

**Proposed 2025-27 Biennial &
2025 Supplemental**

OPERATING BUDGET

Agency Detail

Conference Report
ESSB 5167
(H-2387)

April 26, 2025



OFFICE of
PROGRAM RESEARCH
WASHINGTON STATE
HOUSE OF REPRESENTATIVES

**2025-27 Omnibus Operating Budget
Conference Proposal**
(Dollars in Thousands)

	FTEs	NGF-O	Total
Legislative	923.7	297,933	326,315
Judicial	878.2	610,760	751,659
Governmental Operations	9,067.8	2,082,913	8,611,337
Other Human Services	25,853.3	17,368,039	51,749,908
Dept of Social & Health Services	19,536.9	12,126,052	25,021,899
Natural Resources	7,956.9	1,052,795	3,762,731
Transportation	902.0	170,231	334,019
Public Schools	479.6	33,666,884	36,406,761
Higher Education	52,451.4	6,164,876	18,923,742
Other Education	406.9	102,840	182,085
Special Appropriations	12.7	4,228,841	4,364,275
Statewide Total	118,469.1	77,872,164	150,434,731

**2025-27 Omnibus Operating Budget
Conference Proposal**
(Dollars in Thousands)

	FTEs	NGF-O	Total
Legislative			
House of Representatives	399.1	127,235	127,235
Senate	288.3	96,505	96,505
Jt Leg Audit & Review Committee	29.1	0	13,910
LEAP Committee	10.0	0	5,607
Office of the State Actuary	20.0	826	9,093
State Legislative Labor Relations	5.0	1,852	1,852
Office of Legislative Support Svcs	49.6	13,494	13,682
Joint Legislative Systems Comm	76.1	45,347	45,347
Statute Law Committee	46.6	12,674	13,084
Total Legislative	923.7	297,933	326,315
Judicial			
Supreme Court	78.7	32,226	32,226
Court of Appeals	143.6	56,627	56,627
Commission on Judicial Conduct	16.5	5,798	5,798
Administrative Office of the Courts	550.1	218,094	338,093
Office of Public Defense	71.5	167,449	186,505
Office of Civil Legal Aid	17.8	130,566	132,410
Total Judicial	878.2	610,760	751,659
Total Legislative/Judicial	1,801.9	908,693	1,077,974

**2025-27 Omnibus Operating Budget
Conference Proposal**
(Dollars in Thousands)

	FTEs	NGF-O	Total
Governmental Operations			
Office of the Governor	161.0	47,069	70,611
Office of the Lieutenant Governor	8.9	2,772	2,867
Public Disclosure Commission	37.1	10,352	13,560
Washington State Leadership Board	3.5	0	1,976
Office of the Secretary of State	351.2	73,788	153,650
Governor's Office of Indian Affairs	7.0	1,685	2,191
Asian-Pacific-American Affrs	3.0	1,247	1,247
Office of the State Treasurer	69.5	0	24,224
Office of the State Auditor	373.8	1,460	127,160
Comm Salaries for Elected Officials	1.6	596	596
Office of the Attorney General	1,531.3	74,902	579,584
Caseload Forecast Council	16.2	5,131	5,131
Dept of Financial Institutions	244.6	0	87,524
Department of Commerce	461.7	848,315	2,029,753
Economic & Revenue Forecast Council	5.5	1,894	1,944
Office of Financial Management	493.9	32,410	401,614
Office of Administrative Hearings	242.6	0	72,940
State Lottery Commission	144.9	0	1,534,653
Washington State Gambling Comm	148.3	0	43,107
WA State Comm on Hispanic Affairs	7.5	2,372	2,372
African-American Affairs Comm	3.0	1,100	1,100
Department of Retirement Systems	330.6	0	143,749
State Investment Board	130.5	0	90,325
Department of Revenue	1,533.0	880,229	933,698
Board of Tax Appeals	16.7	5,657	5,657
Minority & Women's Business Enterp	53.3	7,288	15,638
Office of Insurance Commissioner	320.7	1,100	108,196
Washington Technology Solutions	412.1	376	409,142
State Board of Accountancy	11.3	0	4,802
Bd of Reg Prof Eng & Land Surveyors	11.5	0	5,018
Forensic Investigations Council	0.0	0	841
Dept of Enterprise Services	849.4	36,214	487,159
Washington Horse Racing Commission	16.0	0	4,949
Liquor and Cannabis Board	406.9	1,258	139,934
Utilities and Transportation Comm	216.1	0	79,785

**2025-27 Omnibus Operating Budget
Conference Proposal**
(Dollars in Thousands)

	FTEs	NGF-O	Total
Board for Volunteer Firefighters	4.0	0	1,563
Military Department	360.5	32,180	995,609
Public Employment Relations Comm	42.2	5,505	11,990
LEOFF 2 Retirement Board	8.0	0	4,075
Archaeology & Historic Preservation	29.5	8,013	11,403
Total Governmental Operations	9,067.8	2,082,913	8,611,337

**2025-27 Omnibus Operating Budget
Conference Proposal**
(Dollars in Thousands)

	FTEs	NGF-O	Total
Other Human Services			
HCA-Community Behavioral Health	253.2	2,370,526	5,986,679
HCA-Employee/Retiree Benefits	176.3	0	336,136
HCA-Health Benef Exch	0.0	17,725	276,118
HCA-Medical Assistance	1,292.4	6,535,994	31,436,217
Human Rights Commission	46.7	10,136	13,172
Bd of Industrial Insurance Appeals	167.3	0	56,295
Criminal Justice Training Comm	149.0	117,028	241,642
Independent Investigations	79.0	29,464	29,464
Department of Labor and Industries	3,421.4	40,439	1,145,469
Department of Health	2,226.2	264,121	1,732,446
Department of Veterans' Affairs	902.7	66,886	266,294
CYF - Children and Families	2,669.5	1,086,843	1,613,104
CYF - Juvenile Rehabilitation	1,221.0	363,923	365,519
CYF - Early Learning	408.9	2,579,919	3,115,013
CYF - Program Support	878.7	586,377	812,863
Department of Corrections	9,493.0	3,286,734	3,340,568
Dept of Services for the Blind	96.0	11,880	43,829
Employment Security Department	2,372.2	44	939,080
Total Other Human Services	25,853.3	17,368,039	51,749,908

**2025-27 Omnibus Operating Budget
Conference Proposal**
(Dollars in Thousands)

	FTEs	NGF-O	Total
<i>Dept of Social & Health Services</i>			
Mental Health	5,487.5	1,432,438	1,660,550
Developmental Disabilities	4,902.8	3,034,770	6,104,496
Long-Term Care	3,010.6	5,572,366	12,907,252
Economic Services Administration	3,938.4	1,472,591	3,394,476
Vocational Rehabilitation	329.6	51,368	172,875
Administration/Support Svcs	1,284.8	249,855	402,001
Special Commitment Center	433.7	161,189	161,189
Payments to Other Agencies	0.0	151,475	219,060
Information System Services	0.2	0	0
Consolidated Field Services	149.4	0	0
Total Dept of Social & Health Services	19,536.9	12,126,052	25,021,899
Total Human Services	45,390.1	29,494,091	76,771,807

**2025-27 Omnibus Operating Budget
Conference Proposal**
(Dollars in Thousands)

	FTEs	NGF-O	Total
Natural Resources			
Columbia River Gorge Commission	8.6	1,423	3,292
Department of Ecology	2,287.1	68,058	1,076,179
WA Pollution Liab Insurance Program	54.8	0	15,544
Energy Facility Site Eval Council	37.0	3,272	37,572
State Parks and Recreation Comm	879.7	65,858	256,429
Recreation and Conservation Office	24.6	8,071	22,494
Environ & Land Use Hearings Office	18.2	8,115	8,460
State Conservation Commission	35.1	28,215	49,032
Dept of Fish and Wildlife	1,849.1	333,306	791,478
Puget Sound Partnership	54.8	16,746	51,835
Department of Natural Resources	1,751.0	326,317	1,025,964
Department of Agriculture	957.2	193,414	424,452
Total Natural Resources	7,956.9	1,052,795	3,762,731

**2025-27 Omnibus Operating Budget
Conference Proposal**
(Dollars in Thousands)

	FTEs	NGF-O	Total
Transportation			
Washington State Patrol	631.0	165,546	267,487
Department of Licensing	271.1	4,685	66,532
Total Transportation	902.0	170,231	334,019

**2025-27 Omnibus Operating Budget
Conference Proposal**
(Dollars in Thousands)

	FTEs	NGF-O	Total
Public Schools			
OSPI & Statewide Programs	349.4	115,275	282,527
State Board of Education	14.2	6,386	6,386
Professional Educator Standards Bd	28.3	34,401	34,401
General Apportionment	0.0	22,618,351	22,618,351
Pupil Transportation	0.0	1,725,428	1,725,428
School Food Services	0.0	240,135	1,277,045
Special Education	0.5	4,683,964	5,330,484
Educational Service Districts	0.0	70,357	70,357
Levy Equalization	0.0	455,172	455,172
Elementary/Secondary School Improv	0.0	0	11,416
Institutional Education	0.0	38,637	38,637
Ed of Highly Capable Students	0.0	69,673	69,673
Education Reform	72.0	243,713	342,852
Transition to Kindergarten	1.0	190,119	190,119
Grants and Pass-Through Funding	5.3	7,079	7,079
Transitional Bilingual Instruction	0.0	595,932	733,091
Learning Assistance Program (LAP)	0.0	1,037,890	1,674,432
Charter Schools Apportionment	0.0	201,773	201,773
Charter School Commission	9.0	459	5,398
Compensation Adjustments	0.0	1,332,140	1,332,140
Total Public Schools	479.6	33,666,884	36,406,761

**2025-27 Omnibus Operating Budget
Conference Proposal**
(Dollars in Thousands)

	FTEs	NGF-O	Total
Higher Education			
Student Achievement Council	128.6	1,264,312	1,336,206
University of Washington	25,211.2	1,069,602	9,493,297
Washington State University	6,722.2	674,112	2,168,287
Eastern Washington University	1,475.3	182,373	415,129
Central Washington University	1,702.9	185,188	490,284
The Evergreen State College	696.0	92,175	155,571
Western Washington University	1,885.0	252,529	537,991
Community/Technical College System	14,630.2	2,444,585	4,326,977
Total Higher Education	52,451.4	6,164,876	18,923,742
Other Education			
State School for the Blind	102.5	23,013	29,694
Deaf and Hard of Hearing Youth	160.0	38,519	43,390
Workforce Trng & Educ Coord Board	30.7	8,240	68,263
Washington State Arts Commission	24.4	12,596	15,634
Washington State Historical Society	46.8	11,100	13,679
East Wash State Historical Society	42.6	9,372	11,425
Total Other Education	406.9	102,840	182,085
Total Education	53,337.8	39,934,600	55,512,588

**2025-27 Omnibus Operating Budget
Conference Proposal**
(Dollars in Thousands)

	FTEs	NGF-O	Total
<i>Special Appropriations</i>			
Bond Retirement and Interest	0.0	3,251,865	3,306,357
Special Approps to the Governor	12.7	759,176	814,570
Contributions to Retirement Systems	0.0	217,800	243,348
Total Special Appropriations	12.7	4,228,841	4,364,275

**2025-27 Omnibus Operating Budget
Conference Proposal
House of Representatives**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	383.1	124,482	124,482
2025-27 Maintenance Level	399.1	128,913	128,913
Policy Other Changes:			
1. Reductions & Efficiencies	0.0	-6,683	-6,683
Policy -- Other Total	0.0	-6,683	-6,683
Policy Comp Changes:			
2. LPA Collective Barg Agreement	0.0	296	296
3. Non-Rep General Wage Increase	0.0	3,582	3,582
4. Pension Rate Adjustment	0.0	-1,658	-1,658
5. Updated PEBB Rate	0.0	1,585	1,585
6. WPEA Collective Barg Agreement	0.0	859	859
Policy -- Comp Total	0.0	4,664	4,664
Policy Central Services Changes:			
7. Archives/Records Management	0.0	7	7
8. Audit Services	0.0	-1	-1
9. GOV Central Services	0.0	-12	-12
10. Legal Services	0.0	3	3
11. OFM Central Services	0.0	319	319
12. WTS Central Services	0.0	25	25
Policy -- Central Svcs Total	0.0	341	341
Total Policy Changes	0.0	-1,678	-1,678
2025-27 Policy Level	399.1	127,235	127,235

Comments:

1. Reductions & Efficiencies

Savings are achieved through efficiencies at the House of Representatives. (General Fund-State) (Ongoing)

2. LPA Collective Barg Agreement

Funding is provided for the Legislative Professionals Association collective bargaining agreement with the House of Representatives and the Senate. (General Fund-State) (Ongoing)

3. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or are not under a bargaining agreement that is subject to a financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2025, and a general wage increase of 2 percent, effective July 1, 2026. (General Fund-State) (Custom)

2025-27 Omnibus Operating Budget
Conference Proposal
House of Representatives
(Dollars in Thousands)

4. Pension Rate Adjustment

Funding is adjusted to reflect the changes in pension contribution rates in ESSB 5357 (Actuarial pension funding) as amended, which reamortizes Public Employees' and Teachers' Retirement System Plans 1 benefit improvements over a 15-year period, suspends both the base and benefit improvement Plan 1 unfunded liability rates during the 2025-27 and 2027-29 fiscal biennia, and changes the long-term investment rate of return used to project costs in the retirement systems from 7.0 to 7.25 percent. (General Fund-State) (Custom)

5. Updated PEBB Rate

The monthly employer funding rate for the Public Employees' Benefits Board program is adjusted to \$1,333 for FY 2026 and \$1,350 for FY 2027. These rates assume the implementation of E2SSB 5083 (Health carrier reimbursement), as amended; and several other changes including the cessation of the Uniform Medical Plan-Plus on January 1, 2026; and a reduction in the premium stabilization reserve for self-insured medical claims from 7 percent to 5 percent. (General Fund-State) (Ongoing)

6. WPEA Collective Barg Agreement

Funding is provided for the Washington Public Employees' Association collective bargaining agreement with the House of Representatives and the Senate. (General Fund-State) (Ongoing)

7. Archives/Records Management

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

8. Audit Services

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

9. GOV Central Services

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

10. Legal Services

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

11. OFM Central Services

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

12. WTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions for the Office of Cybersecurity, the state network, enterprise services, small agency IT services, enterprise architecture and data management, Microsoft 365 licenses, and other items. (General Fund-State) (Custom)

**2025-27 Omnibus Operating Budget
Conference Proposal
Senate**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	286.3	93,638	93,638
2025-27 Maintenance Level	288.3	99,450	99,450
Policy Other Changes:			
1. Reductions & Efficiencies	0.0	-6,683	-6,683
Policy -- Other Total	0.0	-6,683	-6,683
Policy Comp Changes:			
2. LPA Collective Barg Agreement	0.0	235	235
3. Non-Rep General Wage Increase	0.0	2,939	2,939
4. Pension Rate Adjustment	0.0	-1,198	-1,198
5. Updated PEBB Rate	0.0	1,148	1,148
6. WPEA Collective Barg Agreement	0.0	367	367
Policy -- Comp Total	0.0	3,491	3,491
Policy Central Services Changes:			
7. Archives/Records Management	0.0	5	5
8. GOV Central Services	0.0	-8	-8
9. Legal Services	0.0	3	3
10. OFM Central Services	0.0	226	226
11. WTS Central Services	0.0	21	21
Policy -- Central Svcs Total	0.0	247	247
Total Policy Changes	0.0	-2,945	-2,945
2025-27 Policy Level	288.3	96,505	96,505

Comments:

1. Reductions & Efficiencies

Savings are achieved through efficiencies at the Senate. (General Fund-State) (Ongoing)

2. LPA Collective Barg Agreement

Funding is provided for the Legislative Professionals Association collective bargaining agreement with the House of Representatives and the Senate. (General Fund-State) (Ongoing)

3. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or are not under a bargaining agreement that is subject to a financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2025, and a general wage increase of 2 percent, effective July 1, 2026. (General Fund-State) (Custom)

**2025-27 Omnibus Operating Budget
Conference Proposal
Senate**

(Dollars in Thousands)

4. Pension Rate Adjustment

Funding is adjusted to reflect the changes in pension contribution rates in ESSB 5357 (Actuarial pension funding) as amended, which reamortizes Public Employees' and Teachers' Retirement System Plans 1 benefit improvements over a 15-year period, suspends both the base and benefit improvement Plan 1 unfunded liability rates during the 2025-27 and 2027-29 fiscal biennia, and changes the long-term investment rate of return used to project costs in the retirement systems from 7.0 to 7.25 percent. (General Fund-State) (Custom)

5. Updated PEBB Rate

The monthly employer funding rate for the Public Employees' Benefits Board program is adjusted to \$1,333 for FY 2026 and \$1,350 for FY 2027. These rates assume the implementation of E2SSB 5083 (Health carrier reimbursement), as amended; and several other changes including the cessation of the Uniform Medical Plan-Plus on January 1, 2026; and a reduction in the premium stabilization reserve for self-insured medical claims from 7 percent to 5 percent. (General Fund-State) (Ongoing)

6. WPEA Collective Barg Agreement

Funding is provided for the Washington Public Employees' Association collective bargaining agreement with the House of Representatives and the Senate. (General Fund-State) (Ongoing)

7. Archives/Records Management

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

8. GOV Central Services

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

9. Legal Services

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

10. OFM Central Services

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

11. WTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions for the Office of Cybersecurity, the state network, enterprise services, small agency IT services, enterprise architecture and data management, Microsoft 365 licenses, and other items. (General Fund-State) (Custom)

**2025-27 Omnibus Operating Budget
Conference Proposal
Joint Legislative Audit & Review Committee**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	29.1	0	12,376
2025-27 Maintenance Level	29.1	0	13,562
Policy Comp Changes:			
1. Non-Rep General Wage Increase	0.0	0	379
2. Pension Rate Adjustment	0.0	0	-184
3. Updated PEBB Rate	0.0	0	116
Policy -- Comp Total	0.0	0	311
Policy Central Services Changes:			
4. Archives/Records Management	0.0	0	1
5. DES Central Services	0.0	0	8
6. GOV Central Services	0.0	0	-1
7. Legal Services	0.0	0	2
8. OFM Central Services	0.0	0	26
9. WTS Central Services	0.0	0	1
Policy -- Central Svcs Total	0.0	0	37
Total Policy Changes	0.0	0	348
2025-27 Policy Level	29.1	0	13,910

Comments:

1. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or are not under a bargaining agreement that is subject to a financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2025, and a general wage increase of 2 percent, effective July 1, 2026. (Performance Audits of Government Account-State) (Custom)

2. Pension Rate Adjustment

Funding is adjusted to reflect the changes in pension contribution rates in ESSB 5357 (Actuarial pension funding) as amended, which reamortizes Public Employees' and Teachers' Retirement System Plans 1 benefit improvements over a 15-year period, suspends both the base and benefit improvement Plan 1 unfunded liability rates during the 2025-27 and 2027-29 fiscal biennia, and changes the long-term investment rate of return used to project costs in the retirement systems from 7.0 to 7.25 percent. (Performance Audits of Government Account-State) (Custom)

**2025-27 Omnibus Operating Budget
Conference Proposal
Joint Legislative Audit & Review Committee**
(Dollars in Thousands)

3. Updated PEBB Rate

The monthly employer funding rate for the Public Employees' Benefits Board program is adjusted to \$1,333 for FY 2026 and \$1,350 for FY 2027. These rates assume the implementation of E2SSB 5083 (Health carrier reimbursement), as amended; and several other changes including the cessation of the Uniform Medical Plan-Plus on January 1, 2026; and a reduction in the premium stabilization reserve for self-insured medical claims from 7 percent to 5 percent. (Performance Audits of Government Account-State) (Ongoing)

4. Archives/Records Management

Adjustments are made for each agency's anticipated share of charges for archives and records management services provided by the Office of the Secretary of State. (Performance Audits of Government Account-State) (Ongoing)

5. DES Central Services

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

6. GOV Central Services

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

7. Legal Services

Adjustments are made for each agency's anticipated cost of legal services provided by the Office of the Attorney General. Funding provided in the central service model is not all inclusive, as legal services expenditures are based on consumption. (Performance Audits of Government Account-State) (Ongoing)

8. OFM Central Services

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

9. WTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions for the Office of Cybersecurity, the state network, enterprise services, small agency IT services, enterprise architecture and data management, Microsoft 365 licenses, and other items. (Performance Audits of Government Account-State) (Custom)

**2025-27 Omnibus Operating Budget
Conference Proposal
Legislative Evaluation & Accountability Pgm Cmte**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	10.0	0	5,436
2025-27 Maintenance Level	10.0	0	5,447
Policy Comp Changes:			
1. Non-Rep General Wage Increase	0.0	0	193
2. Pension Rate Adjustment	0.0	0	-95
3. Updated PEBB Rate	0.0	0	50
Policy -- Comp Total	0.0	0	148
Policy Central Services Changes:			
4. DES Central Services	0.0	0	4
5. OFM Central Services	0.0	0	8
Policy -- Central Svcs Total	0.0	0	12
Total Policy Changes	0.0	0	160
2025-27 Policy Level	10.0	0	5,607

Comments:

1. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or are not under a bargaining agreement that is subject to a financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2025, and a general wage increase of 2 percent, effective July 1, 2026. (Performance Audits of Government Account-State) (Custom)

2. Pension Rate Adjustment

Funding is adjusted to reflect the changes in pension contribution rates in ESSB 5357 (Actuarial pension funding) as amended, which reamortizes Public Employees' and Teachers' Retirement System Plans 1 benefit improvements over a 15-year period, suspends both the base and benefit improvement Plan 1 unfunded liability rates during the 2025-27 and 2027-29 fiscal biennia, and changes the long-term investment rate of return used to project costs in the retirement systems from 7.0 to 7.25 percent. (Performance Audits of Government Account-State) (Custom)

3. Updated PEBB Rate

The monthly employer funding rate for the Public Employees' Benefits Board program is adjusted to \$1,333 for FY 2026 and \$1,350 for FY 2027. These rates assume the implementation of E2SSB 5083 (Health carrier reimbursement), as amended; and several other changes including the cessation of the Uniform Medical Plan-Plus on January 1, 2026; and a reduction in the premium stabilization reserve for self-insured medical claims from 7 percent to 5 percent. (Performance Audits of Government Account-State) (Ongoing)

**2025-27 Omnibus Operating Budget
Conference Proposal
Legislative Evaluation & Accountability Pgm Cmte**
(Dollars in Thousands)

4. DES Central Services

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

5. OFM Central Services

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

**2025-27 Omnibus Operating Budget
Conference Proposal
Office of the State Actuary**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	19.0	846	8,652
2025-27 Maintenance Level	20.0	863	8,901
<i>Policy Other Changes:</i>			
1. Administrative Reductions	0.0	-52	-52
Policy -- Other Total	0.0	-52	-52
<i>Policy Comp Changes:</i>			
2. Non-Rep General Wage Increase	0.0	22	292
3. Pension Rate Adjustment	0.0	-11	-141
4. Updated PEBB Rate	0.0	4	78
Policy -- Comp Total	0.0	15	229
<i>Policy Central Services Changes:</i>			
5. DES Central Services	0.0	0	-2
6. GOV Central Services	0.0	0	-1
7. Legal Services	0.0	0	2
8. OFM Central Services	0.0	0	16
Policy -- Central Svcs Total	0.0	0	15
Total Policy Changes	0.0	-37	192
2025-27 Policy Level	20.0	826	9,093

Comments:

1. Administrative Reductions

Funding is reduced for a 6 percent administrative reduction in FY 2026 and a 6 percent reduction in FY 2027.
(General Fund-State) (Ongoing)

2. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or are not under a bargaining agreement that is subject to a financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2025, and a general wage increase of 2 percent, effective July 1, 2026.
(General Fund-State; St Health Care Authority Admin Account-State; School Employees' Insurance Admin Account-State; other accounts) (Custom)

2025-27 Omnibus Operating Budget
Conference Proposal
Office of the State Actuary
(Dollars in Thousands)

3. Pension Rate Adjustment

Funding is adjusted to reflect the changes in pension contribution rates in ESSB 5357 (Actuarial pension funding) as amended, which reamortizes Public Employees' and Teachers' Retirement System Plans 1 benefit improvements over a 15-year period, suspends both the base and benefit improvement Plan 1 unfunded liability rates during the 2025-27 and 2027-29 fiscal biennia, and changes the long-term investment rate of return used to project costs in the retirement systems from 7.0 to 7.25 percent. (General Fund-State; St Health Care Authority Admin Account-State; School Employees' Insurance Admin Account-State; other accounts) (Custom)

4. Updated PEBB Rate

The monthly employer funding rate for the Public Employees' Benefits Board program is adjusted to \$1,333 for FY 2026 and \$1,350 for FY 2027. These rates assume the implementation of E2SSB 5083 (Health carrier reimbursement), as amended; and several other changes including the cessation of the Uniform Medical Plan-Plus on January 1, 2026; and a reduction in the premium stabilization reserve for self-insured medical claims from 7 percent to 5 percent. (General Fund-State; St Health Care Authority Admin Account-State; School Employees' Insurance Admin Account-State; other accounts) (Ongoing)

5. DES Central Services

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

6. GOV Central Services

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

7. Legal Services

Adjustments are made for each agency's anticipated cost of legal services provided by the Office of the Attorney General. Funding provided in the central service model is not all inclusive, as legal services expenditures are based on consumption. (Dept of Retirement Systems Expense Account-State) (Ongoing)

8. OFM Central Services

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

**2025-27 Omnibus Operating Budget
Conference Proposal
Office of State Legislative Labor Relations**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	5.0	1,929	1,929
2025-27 Maintenance Level	5.0	1,910	1,910
Policy Other Changes:			
1. Administrative Reductions	0.0	-114	-114
Policy -- Other Total	0.0	-114	-114
Policy Comp Changes:			
2. Non-Rep General Wage Increase	0.0	63	63
3. Pension Rate Adjustment	0.0	-30	-30
4. Updated PEBB Rate	0.0	21	21
Policy -- Comp Total	0.0	54	54
Policy Central Services Changes:			
5. OFM Central Services	0.0	2	2
Policy -- Central Svcs Total	0.0	2	2
Total Policy Changes	0.0	-58	-58
2025-27 Policy Level	5.0	1,852	1,852

Comments:

1. Administrative Reductions

Funding is reduced for a 6 percent administrative reduction in FY 2026 and a 6 percent reduction in FY 2027.
(General Fund-State) (Ongoing)

2. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or are not under a bargaining agreement that is subject to a financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2025, and a general wage increase of 2 percent, effective July 1, 2026.
(General Fund-State) (Custom)

3. Pension Rate Adjustment

Funding is adjusted to reflect the changes in pension contribution rates in ESSB 5357 (Actuarial pension funding) as amended, which reamortizes Public Employees' and Teachers' Retirement System Plans 1 benefit improvements over a 15-year period, suspends both the base and benefit improvement Plan 1 unfunded liability rates during the 2025-27 and 2027-29 fiscal biennia, and changes the long-term investment rate of return used to project costs in the retirement systems from 7.0 to 7.25 percent. (General Fund-State) (Custom)

**2025-27 Omnibus Operating Budget
Conference Proposal
Office of State Legislative Labor Relations**
(Dollars in Thousands)

4. Updated PEBB Rate

The monthly employer funding rate for the Public Employees' Benefits Board program is adjusted to \$1,333 for FY 2026 and \$1,350 for FY 2027. These rates assume the implementation of E2SSB 5083 (Health carrier reimbursement), as amended; and several other changes including the cessation of the Uniform Medical Plan-Plus on January 1, 2026; and a reduction in the premium stabilization reserve for self-insured medical claims from 7 percent to 5 percent. (General Fund-State) (Ongoing)

5. OFM Central Services

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

**2025-27 Omnibus Operating Budget
Conference Proposal
Office of Legislative Support Services**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	49.6	12,860	13,044
2025-27 Maintenance Level	49.6	13,322	13,506
Policy Other Changes:			
1. Administrative Reductions	0.0	-262	-262
2. Legislative Duress System	0.0	12	12
Policy -- Other Total	0.0	-250	-250
Policy Comp Changes:			
3. Non-Rep General Wage Increase	0.0	415	419
4. Pension Rate Adjustment	0.0	-201	-201
5. Updated PEBB Rate	0.0	172	172
Policy -- Comp Total	0.0	386	390
Policy Central Services Changes:			
6. Archives/Records Management	0.0	1	1
7. GOV Central Services	0.0	-1	-1
8. Legal Services	0.0	3	3
9. OFM Central Services	0.0	33	33
10. WTS Central Services	0.0	0	0
Policy -- Central Svcs Total	0.0	36	36
Total Policy Changes	0.0	172	176
2025-27 Policy Level	49.6	13,494	13,682

Comments:

1. Administrative Reductions

Funding for administrative activities is reduced by 2 percent effective FY 2026. (General Fund-State) (Ongoing)

2. Legislative Duress System

Funding is provided to upgrade and expand the legislative wide duress system. (General Fund-State) (Ongoing)

3. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or are not under a bargaining agreement that is subject to a financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2025, and a general wage increase of 2 percent, effective July 1, 2026. (General Fund-State; Legislative Gift Center Account-Non-Appr) (Custom)

2025-27 Omnibus Operating Budget
Conference Proposal
Office of Legislative Support Services
(Dollars in Thousands)

4. Pension Rate Adjustment

Funding is adjusted to reflect the changes in pension contribution rates in ESSB 5357 (Actuarial pension funding) as amended, which reamortizes Public Employees' and Teachers' Retirement System Plans 1 benefit improvements over a 15-year period, suspends both the base and benefit improvement Plan 1 unfunded liability rates during the 2025-27 and 2027-29 fiscal biennia, and changes the long-term investment rate of return used to project costs in the retirement systems from 7.0 to 7.25 percent. (General Fund-State) (Custom)

5. Updated PEBB Rate

The monthly employer funding rate for the Public Employees' Benefits Board program is adjusted to \$1,333 for FY 2026 and \$1,350 for FY 2027. These rates assume the implementation of E2SSB 5083 (Health carrier reimbursement), as amended; and several other changes including the cessation of the Uniform Medical Plan-Plus on January 1, 2026; and a reduction in the premium stabilization reserve for self-insured medical claims from 7 percent to 5 percent. (General Fund-State) (Ongoing)

6. Archives/Records Management

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

7. GOV Central Services

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

8. Legal Services

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

9. OFM Central Services

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

10. WTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions for the Office of Cybersecurity, the state network, enterprise services, small agency IT services, enterprise architecture and data management, Microsoft 365 licenses, and other items. (General Fund-State) (Custom)

**2025-27 Omnibus Operating Budget
Conference Proposal
Joint Legislative Systems Committee**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	67.1	36,442	36,442
2025-27 Maintenance Level	76.1	43,560	43,560
Policy Other Changes:			
1. Administrative Reductions	0.0	-868	-868
2. Learning Management System (LMS)	0.0	135	135
3. LegSearch Replacement	0.0	580	580
4. Pritchard IT Equipment	0.0	1,003	1,003
5. Underground Site Survey	0.0	60	60
Policy -- Other Total	0.0	910	910
Policy Comp Changes:			
6. Non-Rep General Wage Increase	0.0	928	928
7. Pension Rate Adjustment	0.0	-442	-442
8. Updated PEBB Rate	0.0	326	326
Policy -- Comp Total	0.0	812	812
Policy Central Services Changes:			
9. Archives/Records Management	0.0	1	1
10. GOV Central Services	0.0	-2	-2
11. OFM Central Services	0.0	55	55
12. WTS Central Services	0.0	11	11
Policy -- Central Svcs Total	0.0	65	65
Total Policy Changes	0.0	1,787	1,787
2025-27 Policy Level	76.1	45,347	45,347

Comments:

1. Administrative Reductions

Funding for administrative activities is reduced by 2 percent effective FY 2026. (General Fund-State) (Ongoing)

2. Learning Management System (LMS)

Funding is provided for a learning management system. (General Fund-State) (Ongoing)

3. LegSearch Replacement

Funding is provided to replace the search capabilities on the legislative public website. (General Fund-State) (Ongoing)

2025-27 Omnibus Operating Budget
Conference Proposal
Joint Legislative Systems Committee
(Dollars in Thousands)

4. Pritchard IT Equipment

Funding is provided for IT infrastructure equipment and connectivity to support the Pritchard Building. (General Fund-State) (One-Time)

5. Underground Site Survey

Funding is provided to conduct a site survey of underground service including fiber links, copper phone lines, and other critical surveys, in order to have up-to-date documentation for troubleshooting. (General Fund-State) (One-Time)

6. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or are not under a bargaining agreement that is subject to a financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2025, and a general wage increase of 2 percent, effective July 1, 2026. (General Fund-State) (Custom)

7. Pension Rate Adjustment

Funding is adjusted to reflect the changes in pension contribution rates in ESSB 5357 (Actuarial pension funding) as amended, which reamortizes Public Employees' and Teachers' Retirement System Plans 1 benefit improvements over a 15-year period, suspends both the base and benefit improvement Plan 1 unfunded liability rates during the 2025-27 and 2027-29 fiscal biennia, and changes the long-term investment rate of return used to project costs in the retirement systems from 7.0 to 7.25 percent. (General Fund-State) (Custom)

8. Updated PEBB Rate

The monthly employer funding rate for the Public Employees' Benefits Board program is adjusted to \$1,333 for FY 2026 and \$1,350 for FY 2027. These rates assume the implementation of E2SSB 5083 (Health carrier reimbursement), as amended; and several other changes including the cessation of the Uniform Medical Plan-Plus on January 1, 2026; and a reduction in the premium stabilization reserve for self-insured medical claims from 7 percent to 5 percent. (General Fund-State) (Ongoing)

9. Archives/Records Management

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

10. GOV Central Services

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

11. OFM Central Services

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

2025-27 Omnibus Operating Budget
Conference Proposal
Joint Legislative Systems Committee
(Dollars in Thousands)

12. WTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions for the Office of Cybersecurity, the state network, enterprise services, small agency IT services, enterprise architecture and data management, Microsoft 365 licenses, and other items. (General Fund-State) (Custom)

**2025-27 Omnibus Operating Budget
Conference Proposal
Statute Law Committee**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	46.6	13,084	13,493
2025-27 Maintenance Level	46.6	13,066	13,468
Policy Other Changes:			
1. Administrative Reductions	0.0	-784	-784
Policy -- Other Total	0.0	-784	-784
Policy Comp Changes:			
2. Non-Rep General Wage Increase	0.0	375	375
3. Pension Rate Adjustment	0.0	-183	-183
4. Updated PEBB Rate	0.0	169	169
Policy -- Comp Total	0.0	361	361
Policy Central Services Changes:			
5. Archives/Records Management	0.0	3	4
6. GOV Central Services	0.0	-1	-1
7. OFM Central Services	0.0	28	35
8. WTS Central Services	0.0	1	1
Policy -- Central Svcs Total	0.0	31	39
Total Policy Changes	0.0	-392	-384
2025-27 Policy Level	46.6	12,674	13,084

Comments:

1. Administrative Reductions

Funding for administrative activities is reduced by 6 percent effective FY 2026. (General Fund-State) (Ongoing)

2. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or are not under a bargaining agreement that is subject to a financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2025, and a general wage increase of 2 percent, effective July 1, 2026. (General Fund-State) (Custom)

3. Pension Rate Adjustment

Funding is adjusted to reflect the changes in pension contribution rates in ESSB 5357 (Actuarial pension funding) as amended, which reamortizes Public Employees' and Teachers' Retirement System Plans 1 benefit improvements over a 15-year period, suspends both the base and benefit improvement Plan 1 unfunded liability rates during the 2025-27 and 2027-29 fiscal biennia, and changes the long-term investment rate of return used to project costs in the retirement systems from 7.0 to 7.25 percent. (General Fund-State) (Custom)

2025-27 Omnibus Operating Budget
Conference Proposal
Statute Law Committee
(Dollars in Thousands)

4. Updated PEBB Rate

The monthly employer funding rate for the Public Employees' Benefits Board program is adjusted to \$1,333 for FY 2026 and \$1,350 for FY 2027. These rates assume the implementation of E2SSB 5083 (Health carrier reimbursement), as amended; and several other changes including the cessation of the Uniform Medical Plan-Plus on January 1, 2026; and a reduction in the premium stabilization reserve for self-insured medical claims from 7 percent to 5 percent. (General Fund-State) (Ongoing)

5. Archives/Records Management

Adjustments are made for each agency's anticipated share of charges for archives and records management services provided by the Office of the Secretary of State. (General Fund-State; Statute Law Committee Publications Account-Non-Appr) (Custom)

6. GOV Central Services

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

7. OFM Central Services

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

8. WTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions for the Office of Cybersecurity, the state network, enterprise services, small agency IT services, enterprise architecture and data management, Microsoft 365 licenses, and other items. (General Fund-State) (Custom)

**2025-27 Omnibus Operating Budget
Conference Proposal
Supreme Court**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	80.7	31,896	31,896
2025-27 Maintenance Level	80.7	32,131	32,131
<i>Policy Other Changes:</i>			
1. Externship Stipends	0.0	-360	-360
2. Temple of Justice Security	-2.0	-674	-674
Policy -- Other Total	-2.0	-1,034	-1,034
<i>Policy Comp Changes:</i>			
3. Non-Rep General Wage Increase	0.0	916	916
4. Pension Rate Adjustment	0.0	-344	-344
5. Updated PEBB Rate	0.0	330	330
Policy -- Comp Total	0.0	902	902
<i>Policy Central Services Changes:</i>			
6. Archives/Records Management	0.0	8	8
7. DES Central Services	0.0	142	142
8. GOV Central Services	0.0	-2	-2
9. Legal Services	0.0	1	1
10. OFM Central Services	0.0	62	62
11. WTS Central Services	0.0	16	16
Policy -- Central Svcs Total	0.0	227	227
Total Policy Changes	-2.0	95	95
2025-27 Policy Level	78.7	32,226	32,226

Comments:

1. Externship Stipends

The 2023-25 operating budget included ongoing funding to provide each extern with a stipend totaling \$3,600 per month for up to four months. Savings are achieved by reducing funding, by 50 percent, provided for externship stipends for up to 25 externs employed at the Supreme Court. (General Fund-State) (One-Time)

2. Temple of Justice Security

Savings are achieved by reducing additional security funding provided in the 2024 supplemental budget for the Temple of Justice by 50 percent. The 2024 supplemental operating budget provided the Supreme Court funding for additional security equipment, a contract with a private security firm, and four deputy bailiffs. (General Fund-State) (Ongoing)

2025-27 Omnibus Operating Budget
Conference Proposal
Supreme Court
(Dollars in Thousands)

3. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or are not under a bargaining agreement that is subject to a financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2025, and a general wage increase of 2 percent, effective July 1, 2026. (General Fund-State) (Custom)

4. Pension Rate Adjustment

Funding is adjusted to reflect the changes in pension contribution rates in ESSB 5357 (Actuarial pension funding) as amended, which reamortizes Public Employees' and Teachers' Retirement System Plans 1 benefit improvements over a 15-year period, suspends both the base and benefit improvement Plan 1 unfunded liability rates during the 2025-27 and 2027-29 fiscal biennia, and changes the long-term investment rate of return used to project costs in the retirement systems from 7.0 to 7.25 percent. (General Fund-State) (Custom)

5. Updated PEBB Rate

The monthly employer funding rate for the Public Employees' Benefits Board program is adjusted to \$1,333 for FY 2026 and \$1,350 for FY 2027. These rates assume the implementation of E2SSB 5083 (Health carrier reimbursement), as amended; and several other changes including the cessation of the Uniform Medical Plan-Plus on January 1, 2026; and a reduction in the premium stabilization reserve for self-insured medical claims from 7 percent to 5 percent. (General Fund-State) (Ongoing)

6. Archives/Records Management

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

7. DES Central Services

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

8. GOV Central Services

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

9. Legal Services

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

10. OFM Central Services

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

2025-27 Omnibus Operating Budget
Conference Proposal
Supreme Court
(Dollars in Thousands)

11. WTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions for the Office of Cybersecurity, the state network, enterprise services, small agency IT services, enterprise architecture and data management, Microsoft 365 licenses, and other items. (General Fund-State) (Custom)

**2025-27 Omnibus Operating Budget
Conference Proposal
Court of Appeals**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	143.6	54,032	54,032
2025-27 Maintenance Level	143.6	54,591	54,591
Policy Other Changes:			
1. Offer Externship Stipends	0.0	-403	-403
2. Security Funding	0.0	642	642
Policy -- Other Total	0.0	239	239
Policy Comp Changes:			
3. Non-Rep General Wage Increase	0.0	1,664	1,664
4. Pension Rate Adjustment	0.0	-600	-600
5. Updated PEBB Rate	0.0	584	584
Policy -- Comp Total	0.0	1,648	1,648
Policy Central Services Changes:			
6. Archives/Records Management	0.0	22	22
7. GOV Central Services	0.0	-4	-4
8. Legal Services	0.0	1	1
9. OFM Central Services	0.0	112	112
10. WTS Central Services	0.0	18	18
Policy -- Central Svcs Total	0.0	149	149
Total Policy Changes	0.0	2,036	2,036
2025-27 Policy Level	143.6	56,627	56,627

Comments:

1. Offer Externship Stipends

The 2023-25 operating budget included ongoing funding to provide each extern with a stipend totaling \$3,600 per month for up to four months. Savings are achieved by reducing funding, by 50 percent, for externship stipends for up to 28 externs employed at the Court of Appeals. (General Fund-State) (One-Time)

2. Security Funding

Funding is provided for enhanced security services in courtrooms during hearings and other services. (General Fund-State) (Custom)

3. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or are not under a bargaining agreement that is subject to a financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2025, and a general wage increase of 2 percent, effective July 1, 2026. (General Fund-State) (Custom)

2025-27 Omnibus Operating Budget
Conference Proposal
Court of Appeals
(Dollars in Thousands)

4. Pension Rate Adjustment

Funding is adjusted to reflect the changes in pension contribution rates in ESSB 5357 (Actuarial pension funding) as amended, which reamortizes Public Employees' and Teachers' Retirement System Plans 1 benefit improvements over a 15-year period, suspends both the base and benefit improvement Plan 1 unfunded liability rates during the 2025-27 and 2027-29 fiscal biennia, and changes the long-term investment rate of return used to project costs in the retirement systems from 7.0 to 7.25 percent. (General Fund-State) (Custom)

5. Updated PEBB Rate

The monthly employer funding rate for the Public Employees' Benefits Board program is adjusted to \$1,333 for FY 2026 and \$1,350 for FY 2027. These rates assume the implementation of E2SSB 5083 (Health carrier reimbursement), as amended; and several other changes including the cessation of the Uniform Medical Plan-Plus on January 1, 2026; and a reduction in the premium stabilization reserve for self-insured medical claims from 7 percent to 5 percent. (General Fund-State) (Ongoing)

6. Archives/Records Management

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

7. GOV Central Services

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

8. Legal Services

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

9. OFM Central Services

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

10. WTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions for the Office of Cybersecurity, the state network, enterprise services, small agency IT services, enterprise architecture and data management, Microsoft 365 licenses, and other items. (General Fund-State) (Custom)

**2025-27 Omnibus Operating Budget
Conference Proposal
Commission on Judicial Conduct**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	13.5	4,402	4,402
2025-27 Maintenance Level	13.5	4,338	4,338
Policy Other Changes:			
1. Caseload Changes	3.0	1,331	1,331
Policy -- Other Total	3.0	1,331	1,331
Policy Comp Changes:			
2. Non-Rep General Wage Increase	0.0	115	115
3. Pension Rate Adjustment	0.0	-57	-57
4. Updated PEBB Rate	0.0	38	38
Policy -- Comp Total	0.0	96	96
Policy Central Services Changes:			
5. DES Central Services	0.0	25	25
6. Legal Services	0.0	1	1
7. OFM Central Services	0.0	7	7
Policy -- Central Svcs Total	0.0	33	33
Total Policy Changes	3.0	1,460	1,460
2025-27 Policy Level	16.5	5,798	5,798

Comments:

1. Caseload Changes

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

2. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or are not under a bargaining agreement that is subject to a financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2025, and a general wage increase of 2 percent, effective July 1, 2026. (General Fund-State) (Custom)

3. Pension Rate Adjustment

Funding is adjusted to reflect the changes in pension contribution rates in ESSB 5357 (Actuarial pension funding) as amended, which reamortizes Public Employees' and Teachers' Retirement System Plans 1 benefit improvements over a 15-year period, suspends both the base and benefit improvement Plan 1 unfunded liability rates during the 2025-27 and 2027-29 fiscal biennia, and changes the long-term investment rate of return used to project costs in the retirement systems from 7.0 to 7.25 percent. (General Fund-State) (Custom)

**2025-27 Omnibus Operating Budget
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4. Updated PEBB Rate

The monthly employer funding rate for the Public Employees' Benefits Board program is adjusted to \$1,333 for FY 2026 and \$1,350 for FY 2027. These rates assume the implementation of E2SSB 5083 (Health carrier reimbursement), as amended; and several other changes including the cessation of the Uniform Medical Plan-Plus on January 1, 2026; and a reduction in the premium stabilization reserve for self-insured medical claims from 7 percent to 5 percent. (General Fund-State) (Ongoing)

5. DES Central Services

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

6. Legal Services

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

7. OFM Central Services

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

**2025-27 Omnibus Operating Budget
Conference Proposal
Administrative Office of the Courts**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	529.6	221,625	323,253
2025-27 Maintenance Level	529.6	222,306	323,931
<i>Policy Other Changes:</i>			
1. Agency Reduction	0.0	-8,132	-8,132
2. BECCA	0.0	-10,000	-10,000
3. Blake-Admin, Refunds & Scheduling	4.5	1,740	1,740
4. Civil Protection Orders	1.0	880	880
5. Cloud-Based Services	3.0	0	2,000
6. Continue Data Quality Team	3.0	1,000	1,000
7. Court Report System Replacement	0.0	0	1,000
8. Ct. Security Matching Grant Pgm	0.0	-1,000	-1,000
9. Data for Justice Initiative	2.5	930	930
10. Data Management and Equity Research	0.0	12	12
11. Equipment Replacement Costs	0.0	1,630	1,630
12. Firearm Purchasing	0.0	242	242
13. Interbranch Advisory Committee	0.5	154	154
14. IT Maintenance and Licensing Costs	0.0	615	615
15. Juvenile Diversions & Alternatives	0.0	382	382
16. King County Superior Court Judge	1.0	848	848
17. Language Access Interpreter Program	0.0	1,000	1,000
18. Online Court Education	4.0	0	1,346
19. Pilot Pretrial Service Program	1.0	1,500	1,500
20. Self-Help Centers	0.0	0	520
21. State v. Blake	0.0	0	13,500
22. Therapeutic Court Funding	0.0	-2,062	-2,062
23. Thurston County Impact Fee	0.0	-1,094	-1,094
Policy -- Other Total	20.5	-11,355	7,011
<i>Policy Comp Changes:</i>			
24. Non-Rep General Wage Increase	0.0	6,674	6,683
25. Pension Rate Adjustment	0.0	-2,154	-2,159
26. Updated PEBB Rate	0.0	2,183	2,187
Policy -- Comp Total	0.0	6,703	6,711

**2025-27 Omnibus Operating Budget
Conference Proposal
Administrative Office of the Courts**
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	FTEs	NGF-O	Total
Policy Central Services Changes:			
27. Archives/Records Management	0.0	10	10
28. Audit Services	0.0	-1	-1
29. DES Central Services	0.0	-33	-33
30. GOV Central Services	0.0	-17	-17
31. Legal Services	0.0	11	11
32. OFM Central Services	0.0	464	464
33. WTS Central Services	0.0	6	6
Policy -- Central Svcs Total	0.0	440	440
Total Policy Changes	20.5	-4,212	14,162
2025-27 Policy Level	550.1	218,094	338,093

Comments:

1. Agency Reduction

Savings are achieved by reducing funds for the Administrative Office of the Courts (AOC). Funding provided for constitutionally mandated Superior Court judges is excluded. (General Fund-State) (Ongoing)

2. BECCA

Savings are achieved by reducing BECCA grant funds which are used for processing petitions and case management of truancy cases, due to implementation of EHB 2044 (Unexcused student absences), which requires schools, after a child's fifth unexcused absence, to attempt to reduce the absences through an attendance agreement before filing a truancy petition with the juvenile court. Chapter 312, Laws of 2019 (E2SSB 5290) eliminated the use of arrest and detainment for non-criminal juvenile proceedings (often referred to as BECCA proceedings); however, the court process, case management, and other proceedings continue to exist for truancy petitions. (General Fund-State) (Ongoing)

3. Blake-Admin, Refunds & Scheduling

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

4. Civil Protection Orders

Funding is provided to continue reimbursing local courts for superior and district pro tempore judges who preside over civil protection orders and related judicial training costs. (General Fund-State) (One-Time)

5. Cloud-Based Services

Funding is provided from the Judicial Stabilization Trust Account for staff resources, software and licensing, and training costs to support the courts use of Microsoft's cloud-based platforms. (Judicial Stabilization Trust Account-State) (Ongoing)

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6. Continue Data Quality Team

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

7. Court Report System Replacement

Funding is provided from the Judicial Stabilization Trust Account to migrate the court reporting system from a one-time purchased version to a subscription cloud-based version. The current purchased version will be discontinued by the vendor in 2027. (Judicial Stabilization Trust Account-State) (Ongoing)

8. Ct. Security Matching Grant Pgm

Savings are achieved by reducing the funding provided in the 2023-25 biennial operating budget for a matching security grant program for local courts by 50 percent. (General Fund-State) (Ongoing)

9. Data for Justice Initiative

Funding is provided to continue the Data for Justice initiative to expand research support at the Office of Court Innovation and the Washington State Center for Court Research for the state's courts to collect and analyze data, report performance measures, educate on approaches to and impact of using data, and train individuals working in the court system on how to use data for making improvements within the court system. (General Fund-State) (Ongoing)

10. Data Management and Equity Research

Funding is provided for data management and statewide research on the proportionality of court charges based on race and ethnicity. (General Fund-State) (One-Time)

11. Equipment Replacement Costs

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

12. Firearm Purchasing

Funding is provided to implement E2SHB 1163 (Firearm purchase), which, among other provisions, requires the firearm purchasers to have a permit to purchase firearms issued by the Washington State Patrol (WSP) and for WSP to conduct annual rechecks to determine continued eligibility of permit holders. (General Fund-State) (One-Time)

13. Interbranch Advisory Committee

Funding is provided to implement EHB 1219 (Interbranch advisory comm.) that makes the Interbranch Advisory Committee (committee) a permanent committee within AOC. The committee fosters collaboration and communication regarding issues of mutual concern among the three branches of state government. (General Fund-State) (Custom)

14. IT Maintenance and Licensing Costs

Funding is provided for annual software subscription fees changed from a previous one-time payment perpetual license and to cover increased hardware maintenance costs. (General Fund-State) (Ongoing)

2025-27 Omnibus Operating Budget
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15. Juvenile Diversions & Alternatives

Funding is provided to implement Chapter 140, Laws of 2025 (2SHB 1391) which modifies juvenile diversion agreements and requires AOC to develop common definitions, outcome measures, and data collection methods for both informal and formal diversion programs. (General Fund-State) (Custom)

16. King County Superior Court Judge

Funding is provided for two superior court judge positions in King County, effective January 1, 2025. Chapter 299, Laws of 1991 (ESHB 1127) created these judicial positions, and they were subsequently reauthorized under to Chapter 189, Laws of 1992 (ESHB 2459); however, they were never originally funded. (General Fund-State) (Ongoing)

17. Language Access Interpreter Program

Funding is provided to expand the state Interpreter Reimbursement Program to assist courts in providing language access for all individuals. (General Fund-State) (Ongoing)

18. Online Court Education

Funding is provided from the Judicial Stabilization Trust Account for staff resources to continue expanding the statewide online delivery system, available in the WACOURTS Education Portal, for training court staff and judicial officers. Funding is also provided for license fees for pro tempore judges and tribal judicial officers to access the system. (Judicial Stabilization Trust Account-State) (One-Time)

19. Pilot Pretrial Service Program

Funding is provided to continue the pilot program which provides grants to local courts to increase availability of pretrial services, and for providing access to alternatives to incarceration for indigent individuals who cannot afford to pay for services ordered as an alternative to incarceration. (General Fund-State) (One-Time)

20. Self-Help Centers

Funding is provided from the Judicial Stabilization Trust Account to continue the pilot self-help centers to assist unrepresented litigants in local courts. (Judicial Stabilization Trust Account-State) (One-Time)

21. State v. Blake

Funding is provided from the Judicial Stabilization Trust Account to continue refunding county and municipal courts' extraordinary costs and legal financial obligation refunds resulting from implementation of the February 2021 State v. Blake Supreme Court decision. (Judicial Stabilization Trust Account-State) (One-Time)

22. Therapeutic Court Funding

Savings are achieved by reducing the ongoing funding provided in the 2023-25 operating budget to support new and existing therapeutic courts in the state's CLJs by 10 percent. (General Fund-State) (Ongoing)

23. Thurston County Impact Fee

Savings are achieved by eliminating reimbursement in FY 2026 to Thurston County courts used to offset the additional costs associated with the disproportionate state impact of civil filings in Thurston County. (General Fund-State) (One-Time)

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24. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or are not under a bargaining agreement that is subject to a financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2025, and a general wage increase of 2 percent, effective July 1, 2026. (General Fund-State; Judicial Stabilization Trust Account-State) (Custom)

25. Pension Rate Adjustment

Funding is adjusted to reflect the changes in pension contribution rates in ESSB 5357 (Actuarial pension funding) as amended, which reamortizes Public Employees' and Teachers' Retirement System Plans 1 benefit improvements over a 15-year period, suspends both the base and benefit improvement Plan 1 unfunded liability rates during the 2025-27 and 2027-29 fiscal biennia, and changes the long-term investment rate of return used to project costs in the retirement systems from 7.0 to 7.25 percent. (General Fund-State; Judicial Stabilization Trust Account-State) (Custom)

26. Updated PEBB Rate

The monthly employer funding rate for the Public Employees' Benefits Board program is adjusted to \$1,333 for FY 2026 and \$1,350 for FY 2027. These rates assume the implementation of E2SSB 5083 (Health carrier reimbursement), as amended; and several other changes including the cessation of the Uniform Medical Plan-Plus on January 1, 2026; and a reduction in the premium stabilization reserve for self-insured medical claims from 7 percent to 5 percent. (General Fund-State; Judicial Stabilization Trust Account-State) (Ongoing)

27. Archives/Records Management

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

28. Audit Services

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

29. DES Central Services

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

30. GOV Central Services

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

31. Legal Services

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

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32. OFM Central Services

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

33. WTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions for the Office of Cybersecurity, the state network, enterprise services, small agency IT services, enterprise architecture and data management, Microsoft 365 licenses, and other items. (General Fund-State) (Custom)

2025-27 Omnibus Operating Budget
Conference Proposal
Office of Public Defense
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	38.6	139,179	149,028
2025-27 Maintenance Level	62.5	138,910	148,638
<i>Policy Other Changes:</i>			
1. Administrative Underspend	0.0	-1,000	-1,000
2. Appellate Cases	1.0	5,444	5,444
3. Attorney Vendor Rate Adjustment	1.0	3,756	3,756
4. Chief Information Officer	1.0	323	323
5. Client Emergency Funds	0.0	80	80
6. Early Childhood Court Program	0.0	204	204
7. Incarcerated Parents Project (IPP)	0.0	220	220
8. Litigation Costs	0.0	2,420	2,420
9. NGRI Underspend	0.0	-1,000	-1,000
10. OPD IT Modernization	1.0	1,116	1,116
11. Parents for Parents Statewide Ops.	0.0	1,000	1,000
12. Public Defense Grants	0.0	13,530	13,530
13. Reentry Services	0.0	300	300
14. Social Work Rate Increase	0.0	1,608	1,608
15. State v. Blake	5.0	0	8,615
16. Training and Internship Programs	0.0	0	586
Policy -- Other Total	9.0	28,001	37,202
<i>Policy Comp Changes:</i>			
17. Non-Rep General Wage Increase	0.0	558	697
18. Non-Rep Targeted Pay Increases	0.0	8	8
19. Pension Rate Adjustment	0.0	-277	-346
20. Updated PEBB Rate	0.0	218	275
Policy -- Comp Total	0.0	507	634
<i>Policy Central Services Changes:</i>			
21. Archives/Records Management	0.0	1	1
22. DES Central Services	0.0	-6	-6
23. GOV Central Services	0.0	-2	-2
24. Legal Services	0.0	2	2
25. OFM Central Services	0.0	40	40
26. WTS Central Services	0.0	-4	-4
Policy -- Central Svcs Total	0.0	31	31

2025-27 Omnibus Operating Budget
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Office of Public Defense
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	FTEs	NGF-O	Total
Total Policy Changes	9.0	28,539	37,867
2025-27 Policy Level	71.5	167,449	186,505

Comments:

1. Administrative Underspend

Savings are achieved reflecting projected administrative underspend. (General Fund-State) (Ongoing)

2. Appellate Cases

Funding and an FTE are provided for a caseload increase in the Appellate Program and for a staff attorney trainer to develop and implement training for newly recruited and less-experienced appellate contractors. (General Fund-State) (One-Time)

3. Attorney Vendor Rate Adjustment

Funding and an FTE are provided for a vendor rate increase of 3 percent in FY 2026 and an additional 2 percent in FY 2027, and for one Office of Public Defense (OPD) paralegal. (General Fund-State) (Ongoing)

4. Chief Information Officer

Funding and an FTE are provided to maintain a Chief Information Officer position at OPD. (General Fund-State) (Ongoing)

5. 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) (Ongoing)

6. Early Childhood Court Program

Funding is provided to implement SSB 5149 (Early childhood court prg.), which provides that an Early Childhood Court may serve families with children who are under the age of 6 at the time the case enters the program. (General Fund-State) (Ongoing)

7. Incarcerated Parents Project (IPP)

Funding is provided as pass-through funding to the Washington Defender Association to support a paralegal staff position for the Incarcerated Parents Project (IPP). (General Fund-State) (Ongoing)

8. Litigation Costs

Funding is provided for litigation costs for indigent appeals, defense experts in dependency and termination of parental rights cases, and defense experts and investigators in civil commitment cases. (General Fund-State) (One-Time)

9. NGRI Underspend

Savings are achieved due to projected underspend in the Not Guilty by Reason of Insanity (NGRI) program. (General Fund-State) (Ongoing)

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10. OPD IT Modernization

Funding and an FTE are provided for increased technology costs, including software, hardware, and the transition to some Washington Technology services. (General Fund-State) (One-Time)

11. Parents for Parents Statewide Ops.

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

12. Public Defense Grants

Funding is provided to increase public defense grants to counties and cities under Chapter 10.101 RCW. (General Fund-State) (One-Time)

13. Reentry Services

Funding is provided for OPD to contract with a non-profit organization in the eastern part of the state to provide peer-led reentry services, such as peer coaching, basic needs, career development, housing resources, behavioral health treatment, digital equity training, family support, civic engagement and voting education. (General Fund-State) (One-Time)

14. Social Work Rate Increase

Funding is provided for a rate increase for OPD contracted social workers. (General Fund-State) (Ongoing)

15. State v. Blake

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

16. Training and Internship Programs

Funding is provided for continued implementation of Chapter 293, Laws of 2024 (2SSB 5780), which requires OPD to administer a law student rural defense program and to expand the capacity of its Criminal Defense Training Academy Program. Funding will allow for advanced training to experienced attorneys. (Judicial Stabilization Trust Account-State) (Ongoing)

17. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or are not under a bargaining agreement that is subject to a financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2025, and a general wage increase of 2 percent, effective July 1, 2026. (General Fund-State; Judicial Stabilization Trust Account-State) (Custom)

18. Non-Rep Targeted Pay Increases

Funding is provided for pay increases in specific job classes in alignment with other employees for classified state employees who are not represented by a union or not covered by a bargaining agreement subject to financial feasibility determination. (General Fund-State) (Ongoing)

2025-27 Omnibus Operating Budget
Conference Proposal
Office of Public Defense
(Dollars in Thousands)

19. Pension Rate Adjustment

Funding is adjusted to reflect the changes in pension contribution rates in ESSB 5357 (Actuarial pension funding) as amended, which reamortizes Public Employees' and Teachers' Retirement System Plans 1 benefit improvements over a 15-year period, suspends both the base and benefit improvement Plan 1 unfunded liability rates during the 2025-27 and 2027-29 fiscal biennia, and changes the long-term investment rate of return used to project costs in the retirement systems from 7.0 to 7.25 percent. (General Fund-State; Judicial Stabilization Trust Account-State) (Custom)

20. Updated PEBB Rate

The monthly employer funding rate for the Public Employees' Benefits Board program is adjusted to \$1,333 for FY 2026 and \$1,350 for FY 2027. These rates assume the implementation of E2SSB 5083 (Health carrier reimbursement), as amended; and several other changes including the cessation of the Uniform Medical Plan-Plus on January 1, 2026; and a reduction in the premium stabilization reserve for self-insured medical claims from 7 percent to 5 percent. (General Fund-State; Judicial Stabilization Trust Account-State) (Ongoing)

21. Archives/Records Management

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

22. DES Central Services

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

23. GOV Central Services

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

24. Legal Services

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

25. OFM Central Services

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

26. WTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions for the Office of Cybersecurity, the state network, enterprise services, small agency IT services, enterprise architecture and data management, Microsoft 365 licenses, and other items. (General Fund-State) (Custom)

2025-27 Omnibus Operating Budget
Conference Proposal
Office of Civil Legal Aid
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	16.8	119,654	121,498
2025-27 Maintenance Level	16.8	119,827	121,671
Policy Other Changes:			
1. Children's Representation Program	0.0	1,800	1,800
2. Counsel: Long-Term Care	1.0	1,566	1,566
3. Kinship Legal Services	0.0	511	511
4. Legal Aid Vendor Rate Adj.	0.0	2,332	2,332
5. Tenant Right to Couns. Rate Adj.	0.0	1,382	1,382
6. Tenant Right to Counsel Program	0.0	3,000	3,000
Policy -- Other Total	1.0	10,591	10,591
Policy Comp Changes:			
7. Non-Rep General Wage Increase	0.0	181	181
8. Pension Rate Adjustment	0.0	-90	-90
9. Updated PEBB Rate	0.0	70	70
Policy -- Comp Total	0.0	161	161
Policy Central Services Changes:			
10. Audit Services	0.0	-1	-1
11. DES Central Services	0.0	-2	-2
12. Legal Services	0.0	2	2
13. OFM Central Services	0.0	12	12
14. WTS Central Services	0.0	-24	-24
Policy -- Central Svcs Total	0.0	-13	-13
Total Policy Changes	1.0	10,739	10,739
2025-27 Policy Level	17.8	130,566	132,410

Comments:

1. Children's Representation Program

Funding is provided to continue providing legal representation in dependency cases under the Children's Representation Program pursuant to Chapter 210, Laws of 2021 (2SHB 1219), and to implement SB 5761 (Dependency/attorney appt.), which delays by four years the implementation schedule for the court appointment of attorneys for children and youth in dependency and termination proceedings. (General Fund-State) (Ongoing)

2025-27 Omnibus Operating Budget
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2. Counsel: Long-Term Care

Funding is provided for the implementation of the Low-Income Tenant Appointed Counsel Program which provides residents with legal assistance when being discharged without cause or process from a long-term facility. (General Fund-State) (Ongoing)

3. Kinship Legal Services

Funding is provided to fully fund a coordinator position for the Kinship Program and to expand the program to provide kinship legal services to more clients. This includes funding for a Legal Advice and Referral for Kinship (LAARK) Hotline Coordinator, LAARK Support Staff, and Office of Civil Legal Aid administration. (General Fund-State) (Custom)

4. Legal Aid Vendor Rate Adj.

Funding is provided for a vendor rate increase of 3 percent in FY 2026 and an additional 2 percent in FY 2027 for contracted legal aid attorneys. (General Fund-State) (Ongoing)

5. Tenant Right to Couns. Rate Adj.

Funding is provided for a vendor rate increase of 3 percent in FY 2026 and an additional 2 percent in FY 2027 for contracted attorneys in the Tenant Right to Counsel Program. (General Fund-State) (Ongoing)

6. 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)

7. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or are not under a bargaining agreement that is subject to a financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2025, and a general wage increase of 2 percent, effective July 1, 2026. (General Fund-State) (Custom)

8. Pension Rate Adjustment

Funding is adjusted to reflect the changes in pension contribution rates in ESSB 5357 (Actuarial pension funding) as amended, which reamortizes Public Employees' and Teachers' Retirement System Plans 1 benefit improvements over a 15-year period, suspends both the base and benefit improvement Plan 1 unfunded liability rates during the 2025-27 and 2027-29 fiscal biennia, and changes the long-term investment rate of return used to project costs in the retirement systems from 7.0 to 7.25 percent. (General Fund-State) (Custom)

9. Updated PEBB Rate

The monthly employer funding rate for the Public Employees' Benefits Board program is adjusted to \$1,333 for FY 2026 and \$1,350 for FY 2027. These rates assume the implementation of E2SSB 5083 (Health carrier reimbursement), as amended; and several other changes including the cessation of the Uniform Medical Plan-Plus on January 1, 2026; and a reduction in the premium stabilization reserve for self-insured medical claims from 7 percent to 5 percent. (General Fund-State) (Ongoing)

2025-27 Omnibus Operating Budget
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Office of Civil Legal Aid
(Dollars in Thousands)

10. Audit Services

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

11. DES Central Services

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

12. Legal Services

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

13. OFM Central Services

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

14. WTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions for the Office of Cybersecurity, the state network, enterprise services, small agency IT services, enterprise architecture and data management, Microsoft 365 licenses, and other items. (General Fund-State) (Custom)

2025-27 Omnibus Operating Budget
Conference Proposal
Office of the Governor
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	159.3	43,401	65,801
2025-27 Maintenance Level	159.3	46,664	70,240
<i>Policy Other Changes:</i>			
1. Business Grants	0.0	0	-142
2. Career Connected Learning	0.0	-100	-100
3. Children in Crisis	1.0	2,374	2,374
4. DCYF Oversight Board Comp.	0.0	14	14
5. Federal Funding Coordinator	-1.0	-600	-600
6. FTEs, Travel, Training	0.0	-1,756	-1,756
7. Gov Cent Svs Acct Balance	0.0	0	-1
8. Juvenile Rehab Ombuds	2.0	646	646
9. OCO Populations Monitoring	1.0	253	253
10. Office of Equity Contracts	0.0	0	-320
11. Office of Equity Convening	0.0	-200	-200
12. Office of Equity Staffing	1.0	0	367
13. ORIA Vacancy	0.0	-300	-300
14. Results WA	0.0	-300	-300
15. Riparian Task Force	0.0	340	340
16. Special Education Ombuds	-2.0	-1,390	-1,390
17. Women's Commission Staffing	-0.3	-56	-56
Policy -- Other Total	1.7	-1,075	-1,171
<i>Policy Comp Changes:</i>			
18. Non-Rep General Wage Increase	0.0	1,266	1,295
19. Pension Rate Adjustment	0.0	-628	-642
20. Updated PEBB Rate	0.0	613	624
Policy -- Comp Total	0.0	1,251	1,277
<i>Policy Central Services Changes:</i>			
21. Archives/Records Management	0.0	2	3
22. DES Central Services	0.0	84	86
23. GOV Central Services	0.0	-3	-4
24. Legal Services	0.0	53	53
25. OFM Central Services	0.0	86	119
26. WTS Central Services	0.0	7	8
Policy -- Central Svcs Total	0.0	229	265

**2025-27 Omnibus Operating Budget
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Office of the Governor**
(Dollars in Thousands)

	FTEs	NGF-O	Total
Total Policy Changes	1.7	405	371
2025-27 Policy Level	161.0	47,069	70,611

Comments:

1. Business Grants

Funding is reduced for business grants that prevent closure of a business or facility, prevent relocation of a business or facility in the state to a location outside the state, or assist in recruitment of a business or facility to the state. (Economic Development Strategic Reserve Account-State) (Custom)

2. Career Connected Learning

Savings are achieved by eliminating funding for Career Connected Learning support. (Workforce Education Investment Account-State) (Ongoing)

3. Children in Crisis

Funding is provided to implement SHB 1272 (Children in crisis program), which requires the Office of the Governor (GOV) and the Rapid Care Team to continue supporting children in crisis. This item also provides flexible funding to the Care Coordinator to support children in crisis. (General Fund-State) (One-Time)

4. DCYF Oversight Board Comp.

Funding is provided to implement the provisions of SB 5199 (DCYF Oversight Board Comp.) and compensate members of the Department of Children, Youth and Families Oversight Board with direct lived experience. (General Fund-State) (Ongoing)

5. Federal Funding Coordinator

Funding provided in the 2024 supplemental budget for 1.0 FTE to coordinate new federal funds is removed. (General Fund-State) (Ongoing)

6. FTEs, Travel, Training

Funding is reduced for FTEs, travel, and training in the Office of the Governor. (General Fund-State) (Ongoing)

7. Gov Cent Svs Acct Balance

Billing authority is reduced one-time in FY 2026 using an available account balance. (Governor's Office Central Services Account-State) (One-Time)

8. Juvenile Rehab Ombuds

Funding is provided to implement the provisions of SB 5032 (Juvenile rehab. ombuds), which expands the statutory authority of the office of the children and family's ombuds to include youth and individuals in the state's care or custody, including juvenile rehabilitation facilities. (General Fund-State) (Ongoing)

9. OCO Populations Monitoring

Funding is provided to respond to health care feedback and measure gaps in health care service delivery within the Office of the Corrections Ombuds. (General Fund-State) (Ongoing)

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10. Office of Equity Contracts

Funding is reduced for contracts within the Office of Equity (OOE). (Governor's Office Central Services Account-State) (Ongoing)

11. Office of Equity Convening

Funding for the annual OOE convening is reduced by 40 percent. (General Fund-State) (One-Time)

12. Office of Equity Staffing

Funding is provided for 1 FTE within the OOE to provide statewide consultation and guidance and to collect information and publish reports related to equity within the state. (Governor's Office Central Services Account-State) (Ongoing)

13. ORIA Vacancy

Funding is removed for 1 vacant position in the Office of Regulatory Innovation and Assistance. (General Fund-State) (One-Time)

14. Results WA

Funding is reduced for the Results Washington program. (General Fund-State) (One-Time)

15. Riparian Task Force

Funding is provided to continue the riparian task force to develop recommendations on proposed changes in policy and spending priorities to improve riparian habitat to ensure salmon and steelhead recovery. (General Fund-State) (One-Time)

16. Special Education Ombuds

Funding is reduced for the Special Education Ombuds, reflecting staff vacancies. (General Fund-State) (One-Time)

17. Women's Commission Staffing

Funding provided in the 2024 supplemental budget for 2.0 additional staff for the Washington State Women's Commission is reduced by 10 percent. (General Fund-State) (Ongoing)

18. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or are not under a bargaining agreement that is subject to a financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2025, and a general wage increase of 2 percent, effective July 1, 2026. (General Fund-State; Economic Development Strategic Reserve Account-State; Performance Audits of Government Account-State) (Custom)

19. Pension Rate Adjustment

Funding is adjusted to reflect the changes in pension contribution rates in ESSB 5357 (Actuarial pension funding) as amended, which reamortizes Public Employees' and Teachers' Retirement System Plans 1 benefit improvements over a 15-year period, suspends both the base and benefit improvement Plan 1 unfunded liability rates during the 2025-27 and 2027-29 fiscal biennia, and changes the long-term investment rate of return used to project costs in the retirement systems from 7.0 to 7.25 percent. (General Fund-State; Economic Development Strategic Reserve Account-State; Performance Audits of Government Account-State) (Custom)

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Office of the Governor
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20. Updated PEBB Rate

The monthly employer funding rate for the Public Employees' Benefits Board program is adjusted to \$1,333 for FY 2026 and \$1,350 for FY 2027. These rates assume the implementation of E2SSB 5083 (Health carrier reimbursement), as amended; and several other changes including the cessation of the Uniform Medical Plan-Plus on January 1, 2026; and a reduction in the premium stabilization reserve for self-insured medical claims from 7 percent to 5 percent. (General Fund-State; Economic Development Strategic Reserve Account-State; Performance Audits of Government Account-State) (Ongoing)

21. Archives/Records Management

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

22. DES Central Services

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

23. GOV Central Services

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

24. Legal Services

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

25. OFM Central Services

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

26. WTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions for the Office of Cybersecurity, the state network, enterprise services, small agency IT services, enterprise architecture and data management, Microsoft 365 licenses, and other items. (General Fund-State; Governor's Office Central Services Account-State) (Custom)

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Office of the Lieutenant Governor**
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	FTEs	NGF-O	Total
2025-27 Carryforward Level	8.9	2,670	2,765
2025-27 Maintenance Level	8.9	2,656	2,751
Policy Comp Changes:			
1. Non-Rep General Wage Increase	0.0	74	74
2. Pension Rate Adjustment	0.0	-31	-31
3. Updated PEBB Rate	0.0	29	29
Policy -- Comp Total	0.0	72	72
Policy Central Services Changes:			
4. Audit Services	0.0	-1	-1
5. DES Central Services	0.0	40	40
6. OFM Central Services	0.0	5	5
Policy -- Central Svcs Total	0.0	44	44
Total Policy Changes	0.0	116	116
2025-27 Policy Level	8.9	2,772	2,867

Comments:

1. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or are not under a bargaining agreement that is subject to a financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2025, and a general wage increase of 2 percent, effective July 1, 2026. (General Fund-State) (Ongoing)

2. Pension Rate Adjustment

Funding is adjusted to reflect the changes in pension contribution rates in ESSB 5357 (Actuarial pension funding) as amended, which reamortizes Public Employees' and Teachers' Retirement System Plans 1 benefit improvements over a 15-year period, suspends both the base and benefit improvement Plan 1 unfunded liability rates during the 2025-27 and 2027-29 fiscal biennia, and changes the long-term investment rate of return used to project costs in the retirement systems from 7.0 to 7.25 percent. (General Fund-State) (Custom)

3. Updated PEBB Rate

The monthly employer funding rate for the Public Employees' Benefits Board program is adjusted to \$1,333 for FY 2026 and \$1,350 for FY 2027. These rates assume the implementation of E2SSB 5083 (Health carrier reimbursement), as amended; and several other changes including the cessation of the Uniform Medical Plan-Plus on January 1, 2026; and a reduction in the premium stabilization reserve for self-insured medical claims from 7 percent to 5 percent. (General Fund-State) (Ongoing)

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4. Audit Services

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

5. DES Central Services

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

6. OFM Central Services

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

**2025-27 Omnibus Operating Budget
Conference Proposal
Public Disclosure Commission**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	37.1	12,478	14,704
2025-27 Maintenance Level	37.1	11,575	13,797
Policy Other Changes:			
1. Funding Shift	0.0	-1,500	0
2. Govt. Efficiency - Communications	0.0	0	-30
3. Govt. Efficiency - Contracts	0.0	-2	-502
4. Govt. Efficiency - Goods & Services	0.0	-40	-40
5. Govt. Efficiency - Travel	0.0	-18	-20
Policy -- Other Total	0.0	-1,560	-592
Policy Comp Changes:			
6. Non-Rep General Wage Increase	0.0	263	281
7. Pension Rate Adjustment	0.0	-130	-138
8. Updated PEBB Rate	0.0	128	136
Policy -- Comp Total	0.0	261	279
Policy Central Services Changes:			
9. Archives/Records Management	0.0	1	1
10. Audit Services	0.0	-1	-1
11. DES Central Services	0.0	19	19
12. GOV Central Services	0.0	-1	-1
13. Legal Services	0.0	83	83
14. OFM Central Services	0.0	27	27
15. WTS Central Services	0.0	-52	-52
Policy -- Central Svcs Total	0.0	76	76
Total Policy Changes	0.0	-1,223	-237
2025-27 Policy Level	37.1	10,352	13,560

Comments:

1. Funding Shift

Funding from General Fund-State is reduced and replaced with the Public Disclosure Transparency Account for eligible expenses. (General Fund-State; Public Disclosure Transparency Account-State) (One-Time)

2. Govt. Efficiency - Communications

Funding is reduced for outreach to communities outside of Olympia. (Public Disclosure Transparency Account-State) (Ongoing)

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3. Govt. Efficiency - Contracts

Funding is reduced for service contracts including those for annual report and, website development. (General Fund-State; Public Disclosure Transparency Account-State) (Ongoing)

4. Govt. Efficiency - Goods & Services

Savings are achieved by restricting non-essential purchases and streamlining contracts for goods and services. (General Fund-State) (Ongoing)

5. Govt. Efficiency - Travel

Savings are achieved by limiting agency travel, reducing out of state trips by at least 50 percent and in state trips by at least 25 percent. (General Fund-State; Public Disclosure Transparency Account-State) (Ongoing)

6. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or are not under a bargaining agreement that is subject to a financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2025, and a general wage increase of 2 percent, effective July 1, 2026. (General Fund-State; Public Disclosure Transparency Account-State) (Custom)

7. Pension Rate Adjustment

Funding is adjusted to reflect the changes in pension contribution rates in ESSB 5357 (Actuarial pension funding) as amended, which reamortizes Public Employees' and Teachers' Retirement System Plans 1 benefit improvements over a 15-year period, suspends both the base and benefit improvement Plan 1 unfunded liability rates during the 2025-27 and 2027-29 fiscal biennia, and changes the long-term investment rate of return used to project costs in the retirement systems from 7.0 to 7.25 percent. (General Fund-State; Public Disclosure Transparency Account-State) (Custom)

8. Updated PEBB Rate

The monthly employer funding rate for the Public Employees' Benefits Board program is adjusted to \$1,333 for FY 2026 and \$1,350 for FY 2027. These rates assume the implementation of E2SSB 5083 (Health carrier reimbursement), as amended; and several other changes including the cessation of the Uniform Medical Plan-Plus on January 1, 2026; and a reduction in the premium stabilization reserve for self-insured medical claims from 7 percent to 5 percent. (General Fund-State; Public Disclosure Transparency Account-State) (Ongoing)

9. Archives/Records Management

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

10. Audit Services

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

11. DES Central Services

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

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12. GOV Central Services

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

13. Legal Services

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

14. OFM Central Services

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

15. WTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions for the Office of Cybersecurity, the state network, enterprise services, small agency IT services, enterprise architecture and data management, Microsoft 365 licenses, and other items. (General Fund-State) (Custom)

**2025-27 Omnibus Operating Budget
Conference Proposal
Washington State Leadership Board**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	0.0	0	1,924
2025-27 Maintenance Level	3.5	0	1,934
Policy Comp Changes:			
1. Non-Rep General Wage Increase	0.0	0	40
2. Pension Rate Adjustment	0.0	0	-20
3. Updated PEBB Rate	0.0	0	17
Policy -- Comp Total	0.0	0	37
Policy Central Services Changes:			
4. Audit Services	0.0	0	-1
5. DES Central Services	0.0	0	6
6. Legal Services	0.0	0	3
7. OFM Central Services	0.0	0	3
8. WTS Central Services	0.0	0	-6
Policy -- Central Svcs Total	0.0	0	5
Total Policy Changes	0.0	0	42
2025-27 Policy Level	3.5	0	1,976

Comments:

1. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or are not under a bargaining agreement that is subject to a financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2025, and a general wage increase of 2 percent, effective July 1, 2026. (Washington State Leadership Board Account-State) (Custom)

2. Pension Rate Adjustment

Funding is adjusted to reflect the changes in pension contribution rates in ESSB 5357 (Actuarial pension funding) as amended, which reamortizes Public Employees' and Teachers' Retirement System Plans 1 benefit improvements over a 15-year period, suspends both the base and benefit improvement Plan 1 unfunded liability rates during the 2025-27 and 2027-29 fiscal biennia, and changes the long-term investment rate of return used to project costs in the retirement systems from 7.0 to 7.25 percent. (Washington State Leadership Board Account-State) (Custom)

3. Updated PEBB Rate

The monthly employer funding rate for the Public Employees' Benefits Board program is adjusted to \$1,333 for FY 2026 and \$1,350 for FY 2027. These rates assume the implementation of E2SSB 5083 (Health carrier reimbursement), as amended; and several other changes including the cessation of the Uniform Medical Plan-Plus on January 1, 2026; and a reduction in the premium stabilization reserve for self-insured medical claims from 7 percent to 5 percent. (Washington State Leadership Board Account-State) (Ongoing)

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4. Audit Services

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

5. DES Central Services

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

6. Legal Services

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

7. OFM Central Services

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

8. WTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions for the Office of Cybersecurity, the state network, enterprise services, small agency IT services, enterprise architecture and data management, Microsoft 365 licenses, and other items. (Washington State Leadership Board Account-State) (Ongoing)

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	FTEs	NGF-O	Total
2025-27 Carryforward Level	350.2	84,483	161,092
2025-27 Maintenance Level	350.2	83,883	159,946
<i>Policy Other Changes:</i>			
1. Admin & Serv Supp Underspend	0.0	-3,000	-3,000
2. Agency Voter Registration	0.0	237	237
3. Central Services Model	0.0	0	1,875
4. Elections Results App Improvements	0.0	292	292
5. Govt. Efficiency - Miscellaneous	0.0	-482	-482
6. Investment/LTSS Accounts	0.0	2,226	2,226
7. VoteWA Security and Reliability	0.0	672	672
8. Website Accessibility Improvements	1.0	280	280
9. WTBBL Local Book Production	0.0	147	147
Policy -- Other Total	1.0	372	2,247
<i>Policy Comp Changes:</i>			
10. Non-Rep General Wage Increase	0.0	1,061	2,230
11. Non-Rep Targeted Pay Increases	0.0	20	36
12. Pension Rate Adjustment	0.0	-607	-1,350
13. Updated PEBB Rate	0.0	609	1,497
14. WFSE General Government	0.0	209	623
Policy -- Comp Total	0.0	1,292	3,036
<i>Policy Transfer Changes:</i>			
15. TVW Transfer	0.0	-12,104	-12,104
Policy -- Transfer Total	0.0	-12,104	-12,104
<i>Policy Central Services Changes:</i>			
16. Archives/Records Management	0.0	6	10
17. Audit Services	0.0	-1	-1
18. DES Central Services	0.0	125	190
19. GOV Central Services	0.0	-6	-10
20. Legal Services	0.0	46	70
21. OFM Central Services	0.0	165	250
22. WTS Central Services	0.0	10	16
Policy -- Central Svcs Total	0.0	345	525
Total Policy Changes	1.0	-10,095	-6,296
2025-27 Policy Level	351.2	73,788	153,650

**2025-27 Omnibus Operating Budget
Conference Proposal
Office of the Secretary of State**
(Dollars in Thousands)

	FTEs	NGF-O	Total
Comments:			
1. Admin & Serv Supp Underspend			
Savings are achieved by reducing 50 percent of the average underspent allotment for the agency's administration and service supports programs. (General Fund-State) (Ongoing)			
2. Agency Voter Registration			
Funding is provided for development and user interface work on the VoteWA system to enable submission of voter registration applications at designated state agencies, as required by SB 5077 (Agency voter registration). (General Fund-State) (One-Time)			
3. Central Services Model			
Funding is provided to backfill for a funding shortfall in the central services model. (Public Records Efficiency, Preserv & Access Account-State) (One-Time)			
4. Elections Results App Improvements			
Funding is provided for updates to allow the election results reporting application to show results for ranked choice voting. (General Fund-State) (One-Time)			
5. Govt. Efficiency - Miscellaneous			
Savings will be achieved through reduced administration and grants or contracts. (General Fund-State) (Ongoing)			
6. Investment/LTSS Accounts			
Funding is provided for an expanded voter's pamphlet and increased statewide share of election costs as a result of SJR 8201 (Investment/LTSS accounts) being placed on the November 2025 ballot. (General Fund-State) (One-Time)			
7. VoteWA Security and Reliability			
Funding is provided to expand the contract for VoteWA system upgrades to cover design, development, testing, and implementation of reliability and cyber security upgrades. (General Fund-State) (Ongoing)			
8. Website Accessibility Improvements			
Funding is provided to update agency webpages and documents to meet ADA accessibility standards. (General Fund-State) (One-Time)			
9. WTBBL Local Book Production			
Funding is provided for new equipment in the Washington Talking Book & Braille Library Audio and Braille Production Department. (General Fund-State) (One-Time)			
10. Non-Rep General Wage Increase			
Funding is provided for wage increases for state employees who are not represented by a union or are not under a bargaining agreement that is subject to a financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2025, and a general wage increase of 2 percent, effective July 1, 2026. (General Fund-State; General Fund-Federal; Public Records Efficiency, Preserv & Access Account-State; other accounts) (Custom)			

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11. Non-Rep Targeted Pay Increases

Funding is provided for pay increases in specific job classes in alignment with other employees for classified state employees who are not represented by a union or not covered by a bargaining agreement subject to financial feasibility determination. (General Fund-State; General Fund-Federal) (Ongoing)

12. Pension Rate Adjustment

Funding is adjusted to reflect the changes in pension contribution rates in ESSB 5357 (Actuarial pension funding) as amended, which reamortizes Public Employees' and Teachers' Retirement System Plans 1 benefit improvements over a 15-year period, suspends both the base and benefit improvement Plan 1 unfunded liability rates during the 2025-27 and 2027-29 fiscal biennia, and changes the long-term investment rate of return used to project costs in the retirement systems from 7.0 to 7.25 percent. (General Fund-State; General Fund-Federal; Public Records Efficiency, Preserv & Access Account-State; other accounts) (Custom)

13. Updated PEBB Rate

The monthly employer funding rate for the Public Employees' Benefits Board program is adjusted to \$1,333 for FY 2026 and \$1,350 for FY 2027. These rates assume the implementation of E2SSB 5083 (Health carrier reimbursement), as amended; and several other changes including the cessation of the Uniform Medical Plan-Plus on January 1, 2026; and a reduction in the premium stabilization reserve for self-insured medical claims from 7 percent to 5 percent. (General Fund-State; General Fund-Federal; Public Records Efficiency, Preserv & Access Account-State; other accounts) (Ongoing)

14. WFSE General Government

Funding is provided for the collective bargaining agreement between the state and the Washington Federation of State Employees General Government bargaining unit. The agreement includes a 3 percent general wage increase on July 1, 2025 and a 2 percent general wage increase on July 1, 2026; targeted job classification increases; wildfire disaster leave; expanded bereavement leave; and paid travel time for vaccinations during pandemic emergencies. The agreement also includes: (1) an additional \$1 per hour supplemental shift premium for eligible employees who are assigned to a facility that provides direct care to residents, patients, or clients and whose duties are performed on location on evenings and weekends; (2) 5 percent premium pay for employees who are assigned to a 24/7 facility that provides direct care to residents, patients, at-risk youth, or clients and whose duties are required to be performed on location, which will be in effect for the 2025–27 biennium; (3) three additional steps on the nurse salary schedule; and (4) an increase to the annual lump-sum payment for employees in LNI risk codes 7200/7201 from \$500 to \$750. (General Fund-State; Public Records Efficiency, Preserv & Access Account-State; Secretary of State's Revolving Account-Non-Appr; other accounts) (Custom)

15. TVW Transfer

Management of TVW's contracted funding is transferred from the Office of the Secretary of State to the Department of Enterprise Services. (General Fund-State) (Ongoing)

16. Archives/Records Management

Adjustments are made for each agency's anticipated share of charges for archives and records management services provided by the Office of the Secretary of State. (General Fund-State; Public Records Efficiency, Preserv & Access Account-State; Washington State Library Operations Account-State; other accounts) (Custom)

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17. Audit Services

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

18. DES Central Services

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

19. GOV Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Office of the Governor for the Office of Equity. (General Fund-State; Public Records Efficiency, Preserv & Access Account-State; Washington State Library Operations Account-State; other accounts) (Ongoing)

20. Legal Services

Adjustments are made for each agency's anticipated cost of legal services provided by the Office of the Attorney General. Funding provided in the central service model is not all inclusive, as legal services expenditures are based on consumption. (General Fund-State; Public Records Efficiency, Preserv & Access Account-State; Washington State Library Operations Account-State; other accounts) (Custom)

21. OFM Central Services

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

22. WTS Central Services

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

**2025-27 Omnibus Operating Budget
Conference Proposal
Governor's Office of Indian Affairs**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	7.5	1,717	2,217
2025-27 Maintenance Level	7.5	1,750	2,267
Policy Other Changes:			
1. Govt. Efficiency - Goods & Services	0.0	-33	-51
2. Govt. Efficiency - Travel	0.0	-12	-14
3. Govt. Efficiency - Vacancy Savings	-0.5	-64	-64
Policy -- Other Total	-0.5	-109	-129
Policy Comp Changes:			
4. Non-Rep General Wage Increase	0.0	40	45
5. Pension Rate Adjustment	0.0	-20	-23
6. Updated PEBB Rate	0.0	17	21
Policy -- Comp Total	0.0	37	43
Policy Central Services Changes:			
7. DES Central Services	0.0	9	13
8. OFM Central Services	0.0	2	3
9. WTS Central Services	0.0	-4	-6
Policy -- Central Svcs Total	0.0	7	10
Total Policy Changes	-0.5	-65	-76
2025-27 Policy Level	7.0	1,685	2,191

Comments:

1. Govt. Efficiency - Goods & Services

Savings are achieved by restricting non-essential purchases and streamlining contracts for goods and services. (General Fund-State; Climate Commitment Account-State) (Ongoing)

2. Govt. Efficiency - Travel

Savings are achieved by limiting agency travel, reducing out of state trips by at least 50 percent and in state trips by at least 25 percent. (General Fund-State; Climate Commitment Account-State) (Ongoing)

3. Govt. Efficiency - Vacancy Savings

Funding is reduced for 0.5 FTE unfilled Office Assistant Position. Work previously performed by that position will be reassigned. (General Fund-State) (Ongoing)

2025-27 Omnibus Operating Budget
Conference Proposal
Governor's Office of Indian Affairs
(Dollars in Thousands)

4. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or are not under a bargaining agreement that is subject to a financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2025, and a general wage increase of 2 percent, effective July 1, 2026. (General Fund-State; Climate Commitment Account-State) (Ongoing)

5. Pension Rate Adjustment

Funding is adjusted to reflect the changes in pension contribution rates in ESSB 5357 (Actuarial pension funding) as amended, which reamortizes Public Employees' and Teachers' Retirement System Plans 1 benefit improvements over a 15-year period, suspends both the base and benefit improvement Plan 1 unfunded liability rates during the 2025-27 and 2027-29 fiscal biennia, and changes the long-term investment rate of return used to project costs in the retirement systems from 7.0 to 7.25 percent. (General Fund-State; Climate Commitment Account-State) (Custom)

6. Updated PEBB Rate

The monthly employer funding rate for the Public Employees' Benefits Board program is adjusted to \$1,333 for FY 2026 and \$1,350 for FY 2027. These rates assume the implementation of E2SSB 5083 (Health carrier reimbursement), as amended; and several other changes including the cessation of the Uniform Medical Plan-Plus on January 1, 2026; and a reduction in the premium stabilization reserve for self-insured medical claims from 7 percent to 5 percent. (General Fund-State; Climate Commitment Account-State) (Ongoing)

7. DES Central Services

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

8. OFM Central Services

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

9. WTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions for the Office of Cybersecurity, the state network, enterprise services, small agency IT services, enterprise architecture and data management, Microsoft 365 licenses, and other items. (General Fund-State; Climate Commitment Account-State) (Ongoing)

**2025-27 Omnibus Operating Budget
Conference Proposal
Comm on Asian-Pacific-American Affairs**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	3.0	1,325	1,325
2025-27 Maintenance Level	3.0	1,316	1,316
Policy Other Changes:			
1. Govt. Efficiency - Comm Stipends	0.0	-10	-10
2. Govt. Efficiency - Contracts	0.0	-30	-30
3. Govt. Efficiency - Equipment	0.0	-2	-2
4. Govt. Efficiency - Goods & Services	0.0	-32	-32
5. Govt. Efficiency - Travel	0.0	-28	-28
Policy -- Other Total	0.0	-102	-102
Policy Comp Changes:			
6. Non-Rep General Wage Increase	0.0	30	30
7. Pension Rate Adjustment	0.0	-15	-15
8. Updated PEBB Rate	0.0	13	13
Policy -- Comp Total	0.0	28	28
Policy Central Services Changes:			
9. Audit Services	0.0	-1	-1
10. DES Central Services	0.0	8	8
11. OFM Central Services	0.0	2	2
12. WTS Central Services	0.0	-4	-4
Policy -- Central Svcs Total	0.0	5	5
Total Policy Changes	0.0	-69	-69
2025-27 Policy Level	3.0	1,247	1,247

Comments:

1. Govt. Efficiency - Comm Stipends

Funding is reduced for commissioner stipends. (General Fund-State) (Ongoing)

2. Govt. Efficiency - Contracts

Funding is reduced for contract costs for IT visualization work. (General Fund-State) (Ongoing)

3. Govt. Efficiency - Equipment

Savings are achieved by restricting equipment purchases. (General Fund-State) (Ongoing)

4. Govt. Efficiency - Goods & Services

Savings are achieved by restricting non-essential purchases and streamlining contracts for goods and services.
(General Fund-State) (Ongoing)

**2025-27 Omnibus Operating Budget
Conference Proposal
Comm on Asian-Pacific-American Affairs**
(Dollars in Thousands)

5. Govt. Efficiency - Travel

Savings are achieved by limiting agency travel, reducing out of state trips by at least 50 percent and in state trips by at least 25 percent. (General Fund-State) (Ongoing)

6. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or are not under a bargaining agreement that is subject to a financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2025, and a general wage increase of 2 percent, effective July 1, 2026. (General Fund-State) (Custom)

7. Pension Rate Adjustment

Funding is adjusted to reflect the changes in pension contribution rates in ESSB 5357 (Actuarial pension funding) as amended, which reamortizes Public Employees' and Teachers' Retirement System Plans 1 benefit improvements over a 15-year period, suspends both the base and benefit improvement Plan 1 unfunded liability rates during the 2025-27 and 2027-29 fiscal biennia, and changes the long-term investment rate of return used to project costs in the retirement systems from 7.0 to 7.25 percent. (General Fund-State) (Custom)

8. Updated PEBB Rate

The monthly employer funding rate for the Public Employees' Benefits Board program is adjusted to \$1,333 for FY 2026 and \$1,350 for FY 2027. These rates assume the implementation of E2SSB 5083 (Health carrier reimbursement), as amended; and several other changes including the cessation of the Uniform Medical Plan-Plus on January 1, 2026; and a reduction in the premium stabilization reserve for self-insured medical claims from 7 percent to 5 percent. (General Fund-State) (Ongoing)

9. Audit Services

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

10. DES Central Services

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

11. OFM Central Services

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

12. WTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions for the Office of Cybersecurity, the state network, enterprise services, small agency IT services, enterprise architecture and data management, Microsoft 365 licenses, and other items. (General Fund-State) (Ongoing)

**2025-27 Omnibus Operating Budget
Conference Proposal
Office of the State Treasurer**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	69.5	0	24,262
2025-27 Maintenance Level	69.5	0	23,863
Policy Other Changes:			
1. Cash Management System Updates	0.0	0	64
2. Govt. Efficiency - Contracts	0.0	0	-45
3. Govt. Efficiency - Goods & Services	0.0	0	-260
4. Govt. Efficiency - Travel	0.0	0	-100
5. Govt. Efficiency - Vacancy Savings	0.0	0	-385
6. IT Equipment / Hardware Refresh	0.0	0	250
Policy -- Other Total	0.0	0	-476
Policy Comp Changes:			
7. Non-Rep General Wage Increase	0.0	0	767
8. Pension Rate Adjustment	0.0	0	-377
9. Updated PEBB Rate	0.0	0	288
Policy -- Comp Total	0.0	0	678
Policy Central Services Changes:			
10. Archives/Records Management	0.0	0	2
11. Audit Services	0.0	0	-2
12. DES Central Services	0.0	0	49
13. GOV Central Services	0.0	0	-2
14. Legal Services	0.0	0	45
15. OFM Central Services	0.0	0	56
16. WTS Central Services	0.0	0	11
Policy -- Central Svcs Total	0.0	0	159
Total Policy Changes	0.0	0	361
2025-27 Policy Level	69.5	0	24,224

Comments:

1. Cash Management System Updates

Funding is provided to purchase cash management software. (State Treasurer's Service Account-State) (Ongoing)

2. Govt. Efficiency - Contracts

Funding is reduced for internal audit function contract. (State Treasurer's Service Account-State) (Ongoing)

2025-27 Omnibus Operating Budget
Conference Proposal
Office of the State Treasurer
(Dollars in Thousands)

3. Govt. Efficiency - Goods & Services

Savings are achieved by restricting non-essential purchases and streamlining contracts for goods and services. (State Treasurer's Service Account-State) (Ongoing)

4. Govt. Efficiency - Travel

Savings are achieved by limiting agency travel, reducing out of state trips by at least 50 percent and in state trips by at least 25 percent. (State Treasurer's Service Account-State) (Ongoing)

5. Govt. Efficiency - Vacancy Savings

Funding is reduced for a vacant position. (State Treasurer's Service Account-State) (Ongoing)

6. IT Equipment / Hardware Refresh

Funding is provided to upgrade and replace IT equipment for all Office of the State Treasurer staff. (State Treasurer's Service Account-State) (One-Time)

7. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or are not under a bargaining agreement that is subject to a financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2025, and a general wage increase of 2 percent, effective July 1, 2026. (State Treasurer's Service Account-State) (Custom)

8. Pension Rate Adjustment

Funding is adjusted to reflect the changes in pension contribution rates in ESSB 5357 (Actuarial pension funding) as amended, which reamortizes Public Employees' and Teachers' Retirement System Plans 1 benefit improvements over a 15-year period, suspends both the base and benefit improvement Plan 1 unfunded liability rates during the 2025-27 and 2027-29 fiscal biennia, and changes the long-term investment rate of return used to project costs in the retirement systems from 7.0 to 7.25 percent. (State Treasurer's Service Account-State) (Custom)

9. Updated PEBB Rate

The monthly employer funding rate for the Public Employees' Benefits Board program is adjusted to \$1,333 for FY 2026 and \$1,350 for FY 2027. These rates assume the implementation of E2SSB 5083 (Health carrier reimbursement), as amended; and several other changes including the cessation of the Uniform Medical Plan-Plus on January 1, 2026; and a reduction in the premium stabilization reserve for self-insured medical claims from 7 percent to 5 percent. (State Treasurer's Service Account-State) (Ongoing)

10. Archives/Records Management

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

11. Audit Services

Adjustments are made for each agency's anticipated cost of audits performed by the Washington State Auditor. (State Treasurer's Service Account-State) (Custom)

2025-27 Omnibus Operating Budget
Conference Proposal
Office of the State Treasurer
(Dollars in Thousands)

12. DES Central Services

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

13. GOV Central Services

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

14. Legal Services

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

15. OFM Central Services

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

16. WTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions for the Office of Cybersecurity, the state network, enterprise services, small agency IT services, enterprise architecture and data management, Microsoft 365 licenses, and other items. (State Treasurer's Service Account-State) (Custom)

**2025-27 Omnibus Operating Budget
Conference Proposal
Office of the State Auditor**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	373.8	2,154	128,285
2025-27 Maintenance Level	373.8	2,127	127,011
Policy Other Changes:			
1. Audit Services Underspend	0.0	-600	-1,776
2. Govt. Efficiency - Admin	0.0	-134	-134
3. Govt. Efficiency - Contracts	0.0	0	-1,844
Policy -- Other Total	0.0	-734	-3,754
Policy Comp Changes:			
4. Non-Rep General Wage Increase	0.0	71	3,817
5. Non-Rep Targeted Pay Increases	0.0	0	8
6. Pension Rate Adjustment	0.0	-35	-1,870
7. Updated PEBB Rate	0.0	30	1,545
Policy -- Comp Total	0.0	66	3,500
Policy Central Services Changes:			
8. Archives/Records Management	0.0	0	8
9. DES Central Services	0.0	0	-7
10. GOV Central Services	0.0	0	-13
11. Legal Services	0.0	1	35
12. OFM Central Services	0.0	0	381
13. WTS Central Services	0.0	0	-1
Policy -- Central Svcs Total	0.0	1	403
Total Policy Changes	0.0	-667	149
2025-27 Policy Level	373.8	1,460	127,160

Comments:

1. Audit Services Underspend

Funding for audit services is reduced to reflect a projected underspend. (General Fund-State; Auditing Services Revolving Account-State) (One-Time)

2. Govt. Efficiency - Admin

Funding is reduced for administrative costs. (General Fund-State) (Ongoing)

3. Govt. Efficiency - Contracts

Funding is reduced for contracts funded through the Performance Audit of Government Account. (Performance Audits of Government Account-State) (Ongoing)

2025-27 Omnibus Operating Budget
Conference Proposal
Office of the State Auditor
(Dollars in Thousands)

4. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or are not under a bargaining agreement that is subject to a financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2025, and a general wage increase of 2 percent, effective July 1, 2026. (General Fund-State; Municipal Revolving Account-Non-Appr; Auditing Services Revolving Account-State; other accounts) (Custom)

5. Non-Rep Targeted Pay Increases

Funding is provided for pay increases in specific job classes in alignment with other employees for classified state employees who are not represented by a union or not covered by a bargaining agreement subject to financial feasibility determination. (Auditing Services Revolving Account-State) (Ongoing)

6. Pension Rate Adjustment

Funding is adjusted to reflect the changes in pension contribution rates in ESSB 5357 (Actuarial pension funding) as amended, which reamortizes Public Employees' and Teachers' Retirement System Plans 1 benefit improvements over a 15-year period, suspends both the base and benefit improvement Plan 1 unfunded liability rates during the 2025-27 and 2027-29 fiscal biennia, and changes the long-term investment rate of return used to project costs in the retirement systems from 7.0 to 7.25 percent. (General Fund-State; Municipal Revolving Account-Non-Appr; Auditing Services Revolving Account-State; other accounts) (Custom)

7. Updated PEBB Rate

The monthly employer funding rate for the Public Employees' Benefits Board program is adjusted to \$1,333 for FY 2026 and \$1,350 for FY 2027. These rates assume the implementation of E2SSB 5083 (Health carrier reimbursement), as amended; and several other changes including the cessation of the Uniform Medical Plan-Plus on January 1, 2026; and a reduction in the premium stabilization reserve for self-insured medical claims from 7 percent to 5 percent. (General Fund-State; Municipal Revolving Account-Non-Appr; Auditing Services Revolving Account-State; other accounts) (Ongoing)

8. Archives/Records Management

Adjustments are made for each agency's anticipated share of charges for archives and records management services provided by the Office of the Secretary of State. (Municipal Revolving Account-Non-Appr; Auditing Services Revolving Account-State; Performance Audits of Government Account-Non-Appr) (Custom)

9. DES Central Services

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

10. GOV Central Services

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

2025-27 Omnibus Operating Budget
Conference Proposal
Office of the State Auditor
(Dollars in Thousands)

11. Legal Services

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

12. OFM Central Services

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

13. WTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions for the Office of Cybersecurity, the state network, enterprise services, small agency IT services, enterprise architecture and data management, Microsoft 365 licenses, and other items. (Municipal Revolving Account-Non-Appr; Auditing Services Revolving Account-State; Performance Audits of Government Account-State; other accounts) (Custom)

**2025-27 Omnibus Operating Budget
Conference Proposal
Commission on Salaries for Elected Officials**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	1.6	617	617
2025-27 Maintenance Level	1.6	570	570
Policy Other Changes:			
1. Compensation Adjustments	0.0	19	19
2. Reduce Travel	0.0	-12	-12
Policy -- Other Total	0.0	7	7
Policy Comp Changes:			
3. Non-Rep General Wage Increase	0.0	13	13
4. Pension Rate Adjustment	0.0	-7	-7
5. Updated PEBB Rate	0.0	8	8
Policy -- Comp Total	0.0	14	14
Policy Central Services Changes:			
6. DES Central Services	0.0	6	6
7. OFM Central Services	0.0	1	1
8. WTS Central Services	0.0	-2	-2
Policy -- Central Svcs Total	0.0	5	5
Total Policy Changes	0.0	26	26
2025-27 Policy Level	1.6	596	596

Comments:

1. Compensation Adjustments

Funding is provided for staff raises granted by the commissioners in April of FY 2024. (General Fund-State) (Ongoing)

2. Reduce Travel

Funding is reduced for travel and other discretionary expenses. (General Fund-State) (Custom)

3. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or are not under a bargaining agreement that is subject to a financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2025, and a general wage increase of 2 percent, effective July 1, 2026. (General Fund-State) (Ongoing)

**2025-27 Omnibus Operating Budget
Conference Proposal
Commission on Salaries for Elected Officials**
(Dollars in Thousands)

4. Pension Rate Adjustment

Funding is adjusted to reflect the changes in pension contribution rates in ESSB 5357 (Actuarial pension funding) as amended, which reamortizes Public Employees' and Teachers' Retirement System Plans 1 benefit improvements over a 15-year period, suspends both the base and benefit improvement Plan 1 unfunded liability rates during the 2025-27 and 2027-29 fiscal biennia, and changes the long-term investment rate of return used to project costs in the retirement systems from 7.0 to 7.25 percent. (General Fund-State) (Custom)

5. Updated PEBB Rate

The monthly employer funding rate for the Public Employees' Benefits Board program is adjusted to \$1,333 for FY 2026 and \$1,350 for FY 2027. These rates assume the implementation of E2SSB 5083 (Health carrier reimbursement), as amended; and several other changes including the cessation of the Uniform Medical Plan-Plus on January 1, 2026; and a reduction in the premium stabilization reserve for self-insured medical claims from 7 percent to 5 percent. (General Fund-State) (Ongoing)

6. DES Central Services

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

7. OFM Central Services

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

8. WTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions for the Office of Cybersecurity, the state network, enterprise services, small agency IT services, enterprise architecture and data management, Microsoft 365 licenses, and other items. (General Fund-State) (Ongoing)

2025-27 Omnibus Operating Budget
Conference Proposal
Office of the Attorney General
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	1,515.0	72,020	535,549
2025-27 Maintenance Level	1,520.4	70,927	539,766
Policy Other Changes:			
1. Animal Legal Defense Fund Grant EA	0.0	0	100
2. Charitable Asset Program	0.0	0	200
3. Child Rescue Account Authority	0.0	0	120
4. Clean Fuels Program	0.3	0	44
5. Consumer Protection Unfilled FTEs	-9.3	-2,432	-2,432
6. Criminal Insanity & Competency	0.7	98	156
7. Criminal Justice Training Center	1.1	0	358
8. Criminal Litigation Resources	-2.7	-1,020	-1,020
9. Digital Electronics/Repair	0.5	139	139
10. Early Childhood Court Program	0.4	0	22
11. Employee Driving Requirement	0.4	0	34
12. Firearm Purchasing	1.9	0	545
13. Fish & Wildlife Legal Services	0.0	0	-426
14. Hate Crimes and Bias Incidents	0.0	325	325
15. Health Care Information	0.0	50	50
16. ICWA Legal Compliance	0.0	0	-2,188
17. Industrial Insurance/Duties	1.7	0	480
18. Isolated Employees	0.4	0	33
19. Juvenile Rehab Legal Services	5.1	0	1,700
20. L&I Legal Services	0.0	0	843
21. Legal Costs	0.0	4,500	4,500
22. Long-Term Services Trust	0.5	0	107
23. Low Carbon Thermal Energy	1.0	0	334
24. Medicaid Fraud Authority	5.0	0	7,217
25. MMIWP Task Force	0.0	500	500
26. PFML Job Protections	0.2	0	29
27. Pregnancy Accommodations	1.9	0	553
28. Public Counsel Unit	0.0	0	1,000
29. Public Health Framework/Extremism	0.0	253	253
30. Reduce - Program Reductions	0.0	-4,000	-4,000

**2025-27 Omnibus Operating Budget
Conference Proposal
Office of the Attorney General**
(Dollars in Thousands)

	FTEs	NGF-O	Total
31. Residential Tenants	0.6	188	188
32. Underground Economy Task Force	0.0	45	45
33. Utility Wildfire Mitigation	1.0	0	394
34. Working Minors	0.3	0	40
Policy -- Other Total	10.9	-1,354	10,243
Policy Comp Changes:			
35. Non-Rep General Wage Increase	0.0	411	3,054
36. Non-Rep Targeted Pay Increases	0.0	0	42
37. Pension Rate Adjustment	0.0	-1,578	-9,327
38. Updated PEBB Rate	0.0	1,411	8,227
39. WFSE Assistant AGs	0.0	2,412	14,902
40. WFSE General Government	0.0	2,402	11,112
Policy -- Comp Total	0.0	5,058	28,010
Policy Central Services Changes:			
41. Administrative Hearings	0.0	0	2
42. Archives/Records Management	0.0	19	108
43. Audit Services	0.0	0	-1
44. DES Central Services	0.0	7	46
45. GOV Central Services	0.0	-9	-52
46. OFM Central Services	0.0	245	1,425
47. WTS Central Services	0.0	9	37
Policy -- Central Svcs Total	0.0	271	1,565
Total Policy Changes	10.9	3,975	39,818
2025-27 Policy Level	1,531.3	74,902	579,584

Comments:

1. Animal Legal Defense Fund Grant EA

Local expenditure authority is provided to reflect the Office of the Attorney General's (ATG) receipt of a private Animal Legal Defense Fund grant. (General Fund-Local) (One-Time)

2. Charitable Asset Program

Additional expenditure authority is provided from the Charitable Asset Protection Account for the Charitable Asset Protection Program, which conducts investigations and enforcement activities related to the Nonprofit Corporation Act. (Charitable Assets Protection Account-Non-Appr) (Ongoing)

2025-27 Omnibus Operating Budget
Conference Proposal
Office of the Attorney General
(Dollars in Thousands)

3. Child Rescue Account Authority

Expenditure authority is provided from the Child Rescue Fund for grants to children's advocacy centers in the state. (Child Rescue Fund-State) (One-Time)

4. Clean Fuels Program

Funding is provided for legal services to the Department of Ecology (ECY) related to 2SHB 1409 (Clean fuels program), which amends certain requirements and enforcement powers related to the Clean Fuels Program. (Legal Services Revolving Account-State) (Ongoing)

5. Consumer Protection Unfilled FTEs

Funding is reduced for unfilled FTE positions in the Consumer Protection Division (CPD). (General Fund-State) (Ongoing)

6. Criminal Insanity & Competency

Funding is provided to implement 2SHB 1359 (Criminal insanity) which establishes a task force to review laws related to criminal insanity and competency to stand trial. (General Fund-State; Legal Services Revolving Account-State) (One-Time)

7. Criminal Justice Training Center

Funding is provided for additional legal services for the Criminal Justice Training Commission. (Legal Services Revolving Account-State) (Ongoing)

8. Criminal Litigation Resources

Funding is reduced for the Criminal Litigation Unit, which brings criminal cases upon request by county prosecutors or the Governor, by eliminating staff positions added in the 2023-25 operating budget. (General Fund-State) (Ongoing)

9. Digital Electronics/Repair

Funding is provided for the CPD to conduct enforcement activities related to ESHB 1483 (Digital electronics/repair), which provides that original manufacturers must make parts, tools, and documentation regarding repairing or maintaining digital equipment available to independent repair providers for certain products, and requires repair providers to provide notice to customers. (General Fund-State) (Custom)

10. Early Childhood Court Program

Funding is provided for legal services to the Department of Children, Youth, and Families (DCYF) pursuant to Chapter 120, Laws of 2025 (SSB 5149), which expands eligibility for Early Childhood Court. (Legal Services Revolving Account-State) (Custom)

11. Employee Driving Requirement

Funding is provided for legal services to the Department of Labor & Industries (L&I) for increased administrative appeals anticipated as a result of implementation of Chapter 115, Laws of 2025 (ESSB 5501), which prohibits employers from requiring a driver's license as a condition of employment. (Legal Services Revolving Account-State) (Custom)

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12. Firearm Purchasing

Funding is provided for ATG to provide legal services to the Washington State Patrol (WSP) regarding implementation of E2SHB 1163 (Firearm purchase), which, among other provisions, requires the firearm purchasers to have a permit to purchase firearms issues by WSP and for WSP to conduct annual rechecks to determine continues eligibility of permit holders. (Legal Services Revolving Account-State) (Ongoing)

13. Fish & Wildlife Legal Services

Savings are achieved by reducing legal services for the Department of Fish and Wildlife. (Legal Services Revolving Account-State) (Ongoing)

14. Hate Crimes and Bias Incidents

Funding is provided to contract with a vendor for a Hate Crimes and Bias Incidents Hotline and to staff an advisory group for implementation of the hotline as required by Chapter 299, Laws of 2024 (SSB 5427). (General Fund-State) (Ongoing)

15. Health Care Information

Funding is provided for the coordination of agency reporting requirements of any request from or on behalf of a federal agency or a federal, state, or local law enforcement authority for health care information, program eligibility for individuals, information that may identify a health care provider's or facility's delivery of health care services to non-citizens, or the delivery of protected health care services. (General Fund-State) (One-Time)

16. ICWA Legal Compliance

Savings are achieved by reducing legal services for DCYF in additional dependency cases where requirements of the Indian Child Welfare Act (ICWA) apply. Attorney hours billed for ICWA dependency cases have been lower than projected. (Legal Services Revolving Account-State) (Ongoing)

17. Industrial Insurance/Duties

Funding is provided for legal services to L&I for anticipated increases in appeals to the Board of Industrial Insurance Appeals pursuant to SB 5463 (Industrial insurance/duties), which amends provisions relating to the duties of self-insured employers. (Legal Services Revolving Account-State) (Custom)

18. Isolated Employees

Funding is provided for legal services to L&I regarding implementation of Chapter 47, Laws of 2025 (2SHB 1524), which, among other provisions, requires L&I to enforce requirements for employers of isolated employees. (Legal Services Revolving Account-State) (Ongoing)

19. Juvenile Rehab Legal Services

Funding is provided for additional legal services to DCYF due to increased litigation impacting the Juvenile Rehabilitation Division. (Legal Services Revolving Account-State) (Ongoing)

20. L&I Legal Services

Funding is provided for additional legal services to L&I due to increases in workload related to discovery obligations, mediation, and enforcement actions. (Legal Services Revolving Account-State) (Ongoing)

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21. Legal Costs

Funding is provided for unanticipated legal costs. (General Fund-State) (One-Time)

22. Long-Term Services Trust

Funding is provided for legal services to the Employment Security Department (ESD) for assistance with rulemaking and representation in administrative appeals as a result of implementation of ESSB 5291 (Long-term services trust), which changes certain provisions regarding the Long-Term Services and Supports Trust Program. (Legal Services Revolving Account-State) (Custom)

23. Low Carbon Thermal Energy

Funding is provided to implement 2SHB 1514 (Low carbon thermal energy), which brings thermal energy companies under the regulatory jurisdiction of the Utilities and Transportation Commission (UTC). These costs include providing legal services for the UTC and for activities conducted by the Public Counsel Unit (PCU) to represent customers in UTC hearings. (Public Service Revolving Account-State; Legal Services Revolving Account-State) (Custom)

24. Medicaid Fraud Authority

Expenditure authority from the Medicaid Fraud Penalty Account and General Fund-Federal is provided for the Medicaid Fraud Control Division for activities to prosecute Medicaid provider fraud and recover funds lost to fraud. (General Fund-Federal; Medicaid Fraud Penalty Account-State) (Ongoing)

25. MMIWP Task Force

Funding is provided to extend the Missing and Murdered Indigenous Women and People Task Force and the Truth and Healing Tribal Advisory Committee until June 30, 2026. Both bodies' work is scheduled to expire June 30, 2025. (General Fund-State) (One-Time)

26. PFML Job Protections

Funding is provided for ATG to provide legal services to ESD regarding implementation of E2SHB 1213 (Paid family & medical leave), which, among other provisions, expands job protections for individuals contributing to the Paid Family & Medical Leave (PFML) Program and reduces the number of days an individual must work with their current employer in order to qualify for PFML benefits. (Legal Services Revolving Account-State) (Custom)

27. Pregnancy Accommodations

Funding is provided for legal services to L&I related to enforcement of complaints of violations of pregnancy-related workplace accommodations, as required by E2SSB 5217 (Pregnancy accommodations). (Legal Services Revolving Account-State) (Custom)

28. Public Counsel Unit

Additional expenditure authority from the Public Service Revolving Account is provided for the PCU to represent residential and small business utility customers in utility rate cases and other complex matters. (Public Service Revolving Account-State) (Ongoing)

29. Public Health Framework/Extremism

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

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Office of the Attorney General
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30. Reduce - Program Reductions

Funding is reduced for multiple programs that are funded with General Fund-State. (General Fund-State) (Ongoing)

31. Residential Tenants

Funding is provided for ATG to conduct enforcement activities for EHB 1217 (Residential tenants), which, among other provisions, limits rent increases for residential tenants and mobile/manufactured housing tenants, with certain exemptions. (General Fund-State) (Custom)

32. Underground Economy Task Force

Funding is shifted from FY 2025 to FY 2026 to extend the deadline for the Underground Economy Task Force report until December 31, 2025. (General Fund-State) (One-Time)

33. Utility Wildfire Mitigation

Funding is provided for implementation of Chapter 156, Laws of 2025 (ESHB 1522), which, among other provisions, requires investor-owned electrical utilities to file the company's wildfire mitigation plan with the UTC for the UTC to approve or reject. These costs include anticipated increases to the PCU's workload related to reviewing and providing feedback to the UTC on behalf of consumers regarding these wildfire mitigation plans and updates. (Public Service Revolving Account-State) (Custom)

34. Working Minors

Funding is provided for ATG to provide legal services to L&I regarding implementation of ESHB 1644 (Working minors), which, among other provisions, requires L&I to revoke an employer's minor work permit if the employer committed a serious, willful, or ongoing safety or health violation or child labor violation that caused death or serious physical harm to a minor or that required an order of immediate restraint. (Legal Services Revolving Account-State) (One-Time)

35. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or are not under a bargaining agreement that is subject to a financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2025, and a general wage increase of 2 percent, effective July 1, 2026. (General Fund-State; General Fund-Federal; Public Service Revolving Account-State; other accounts) (Custom)

36. Non-Rep Targeted Pay Increases

Funding is provided for pay increases in specific job classes in alignment with other employees for classified state employees who are not represented by a union or not covered by a bargaining agreement subject to financial feasibility determination. (Legal Services Revolving Account-State) (Ongoing)

37. Pension Rate Adjustment

Funding is adjusted to reflect the changes in pension contribution rates in ESSB 5357 (Actuarial pension funding) as amended, which reamortizes Public Employees' and Teachers' Retirement System Plans 1 benefit improvements over a 15-year period, suspends both the base and benefit improvement Plan 1 unfunded liability rates during the 2025-27 and 2027-29 fiscal biennia, and changes the long-term investment rate of return used to project costs in the retirement systems from 7.0 to 7.25 percent. (General Fund-State; General Fund-Federal; Public Service Revolving Account-State; other accounts) (Custom)

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Office of the Attorney General
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38. Updated PEBB Rate

The monthly employer funding rate for the Public Employees' Benefits Board program is adjusted to \$1,333 for FY 2026 and \$1,350 for FY 2027. These rates assume the implementation of E2SSB 5083 (Health carrier reimbursement), as amended; and several other changes including the cessation of the Uniform Medical Plan-Plus on January 1, 2026; and a reduction in the premium stabilization reserve for self-insured medical claims from 7 percent to 5 percent. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts) (Ongoing)

39. WFSE Assistant AGs

Funding is provided for the collective bargaining agreement with the Washington Federation of State Employees - Assistant Attorney Generals, which includes a 3 percent general wage increase in FY 2026 and a 2 percent general wage increase in FY 2027, targeted job classification increases, wildfire disaster leave, expanded bereavement leave, and paid travel time for vaccinations during pandemic emergencies. The agreement also includes a retention premium of 5 percent starting at year 5 and 7.5 percent at year 10 that will be in effect for the 2025–27 biennium, a 5 percent dual-language premium, and a new job classification of Managing Assistant Attorneys General 2. (General Fund-State; General Fund-Federal; Public Service Revolving Account-State; other accounts) (Custom)

40. WFSE General Government

Funding is provided for the collective bargaining agreement between the state and the Washington Federation of State Employees General Government bargaining unit. The agreement includes a 3 percent general wage increase on July 1, 2025 and a 2 percent general wage increase on July 1, 2026; targeted job classification increases; wildfire disaster leave; expanded bereavement leave; and paid travel time for vaccinations during pandemic emergencies. The agreement also includes: (1) an additional \$1 per hour supplemental shift premium for eligible employees who are assigned to a facility that provides direct care to residents, patients, or clients and whose duties are performed on location on evenings and weekends; (2) 5 percent premium pay for employees who are assigned to a 24/7 facility that provides direct care to residents, patients, at-risk youth, or clients and whose duties are required to be performed on location, which will be in effect for the 2025–27 biennium; (3) three additional steps on the nurse salary schedule; and (4) an increase to the annual lump-sum payment for employees in LNI risk codes 7200/7201 from \$500 to \$750. (General Fund-State; General Fund-Federal; Public Service Revolving Account-State; other accounts) (Custom)

41. Administrative Hearings

Adjustments are made for each agency's anticipated cost of hearings performed by the Office of Administrative Hearings. (Manufactured/Mobile Home Dispute Resolut Pgm Account-Non-Appr; Legal Services Revolving Account-State) (Ongoing)

42. Archives/Records Management

Adjustments are made for each agency's anticipated share of charges for archives and records management services provided by the Office of the Secretary of State. (General Fund-State; Public Service Revolving Account-State; Federal Seizure Account-Non-Appr; other accounts) (Custom)

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(Dollars in Thousands)

43. Audit Services

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

44. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services for Capitol Campus costs; real estate, risk management, and small agency services; the Perry Street and Capitol Campus child care centers; enterprise applications, and other items. (General Fund-State; Public Service Revolving Account-State; Manufactured/Mobile Home Dispute Resolut Pgm Account-Non-Appr; other accounts) (Custom)

45. GOV Central Services

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

46. OFM Central Services

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

47. WTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions for the Office of Cybersecurity, the state network, enterprise services, small agency IT services, enterprise architecture and data management, Microsoft 365 licenses, and other items. (General Fund-State; Public Service Revolving Account-State; Federal Seizure Account-Non-Appr; other accounts) (Custom)

**2025-27 Omnibus Operating Budget
Conference Proposal
Caseload Forecast Council**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	16.2	5,297	5,297
2025-27 Maintenance Level	16.2	5,144	5,144
Policy Other Changes:			
1. Govt. Efficiency - Goods & Services	0.0	-44	-44
2. Govt. Efficiency - Miscellaneous	0.0	-50	-50
3. Govt. Efficiency - Travel	0.0	-60	-60
Policy -- Other Total	0.0	-154	-154
Policy Comp Changes:			
4. Non-Rep General Wage Increase	0.0	144	144
5. Pension Rate Adjustment	0.0	-73	-73
6. Updated PEBB Rate	0.0	49	49
Policy -- Comp Total	0.0	120	120
Policy Central Services Changes:			
7. Audit Services	0.0	-1	-1
8. DES Central Services	0.0	31	31
9. Legal Services	0.0	1	1
10. OFM Central Services	0.0	10	10
11. WTS Central Services	0.0	-20	-20
Policy -- Central Svcs Total	0.0	21	21
Total Policy Changes	0.0	-13	-13
2025-27 Policy Level	16.2	5,131	5,131

Comments:

1. Govt. Efficiency - Goods & Services

Savings are achieved by restricting non-essential purchases and streamlining contracts for goods and services.
(General Fund-State) (Ongoing)

2. Govt. Efficiency - Miscellaneous

Funding is reduced for merit increases. (General Fund-State) (Ongoing)

3. Govt. Efficiency - Travel

Savings are achieved by limiting agency travel, reducing out of state trips by at least 50 percent and in state trips by at least 25 percent. (General Fund-State) (Ongoing)

2025-27 Omnibus Operating Budget
Conference Proposal
Caseload Forecast Council
(Dollars in Thousands)

4. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or are not under a bargaining agreement that is subject to a financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2025, and a general wage increase of 2 percent, effective July 1, 2026. (General Fund-State; Workforce Education Investment Account-State) (Custom)

5. Pension Rate Adjustment

Funding is adjusted to reflect the changes in pension contribution rates in ESSB 5357 (Actuarial pension funding) as amended, which reamortizes Public Employees' and Teachers' Retirement System Plans 1 benefit improvements over a 15-year period, suspends both the base and benefit improvement Plan 1 unfunded liability rates during the 2025-27 and 2027-29 fiscal biennia, and changes the long-term investment rate of return used to project costs in the retirement systems from 7.0 to 7.25 percent. (General Fund-State; Workforce Education Investment Account-State) (Custom)

6. Updated PEBB Rate

The monthly employer funding rate for the Public Employees' Benefits Board program is adjusted to \$1,333 for FY 2026 and \$1,350 for FY 2027. These rates assume the implementation of E2SSB 5083 (Health carrier reimbursement), as amended; and several other changes including the cessation of the Uniform Medical Plan-Plus on January 1, 2026; and a reduction in the premium stabilization reserve for self-insured medical claims from 7 percent to 5 percent. (General Fund-State; Workforce Education Investment Account-State) (Ongoing)

7. Audit Services

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

8. DES Central Services

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

9. Legal Services

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

10. OFM Central Services

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

11. WTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions for the Office of Cybersecurity, the state network, enterprise services, small agency IT services, enterprise architecture and data management, Microsoft 365 licenses, and other items. (General Fund-State) (Ongoing)

**2025-27 Omnibus Operating Budget
Conference Proposal
Department of Financial Institutions**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	237.7	0	82,175
2025-27 Maintenance Level	237.7	0	81,359
<i>Policy Other Changes:</i>			
1. MLFP Account Adjustment	0.0	0	-620
2. Mortgage lending fraud acc.	0.0	0	2,000
3. WA SAVES	6.9	0	1,912
Policy -- Other Total	6.9	0	3,292
<i>Policy Comp Changes:</i>			
4. Non-Rep General Wage Increase	0.0	0	2,212
5. Non-Rep Targeted Pay Increases	0.0	0	324
6. Pension Rate Adjustment	0.0	0	-1,152
7. Updated PEBB Rate	0.0	0	1,021
8. WFSE General Government	0.0	0	212
Policy -- Comp Total	0.0	0	2,617
<i>Policy Central Services Changes:</i>			
9. Administrative Hearings	0.0	0	3
10. Archives/Records Management	0.0	0	9
11. DES Central Services	0.0	0	-21
12. GOV Central Services	0.0	0	-7
13. Legal Services	0.0	0	80
14. OFM Central Services	0.0	0	182
15. WTS Central Services	0.0	0	10
Policy -- Central Svcs Total	0.0	0	256
Total Policy Changes	6.9	0	6,165
2025-27 Policy Level	244.6	0	87,524

Comments:

1. MLFP Account Adjustment

Funding is adjusted to reflect agency expenditures from the Mortgage Lending Fraud Prosecution Account.
(Mortgage Lending Fraud Prosecution Account-Non-Appr) (Ongoing)

2025-27 Omnibus Operating Budget
Conference Proposal
Department of Financial Institutions
(Dollars in Thousands)

2. Mortgage lending fraud acc.

Expenditure authority is provided to implement the provisions of SB 5109 (mortgage lending fraud acc.) which increases revenues to the mortgage lending fraud prosecution account to be used for criminal prosecution of fraudulent activities related to mortgage lending fraud crimes. (Mortgage Lending Fraud Prosecution Account-Non-Appr) (Ongoing)

3. WA SAVES

Funding is provided to implement the Washington Saves program through FY 2027, in accordance with Chapter 327, Laws of 2024 (ESSB 6069). (Financial Services Regulation Account-Non-Appr) (One-Time)

4. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or are not under a bargaining agreement that is subject to a financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2025, and a general wage increase of 2 percent, effective July 1, 2026. (Financial Services Regulation Account-Non-Appr) (Custom)

5. Non-Rep Targeted Pay Increases

Funding is provided for pay increases in specific job classes in alignment with other employees for classified state employees who are not represented by a union or not covered by a bargaining agreement subject to financial feasibility determination. (Financial Services Regulation Account-Non-Appr) (Custom)

6. Pension Rate Adjustment

Funding is adjusted to reflect the changes in pension contribution rates in ESSB 5357 (Actuarial pension funding) as amended, which reamortizes Public Employees' and Teachers' Retirement System Plans 1 benefit improvements over a 15-year period, suspends both the base and benefit improvement Plan 1 unfunded liability rates during the 2025-27 and 2027-29 fiscal biennia, and changes the long-term investment rate of return used to project costs in the retirement systems from 7.0 to 7.25 percent. (Financial Services Regulation Account-Non-Appr) (Custom)

7. Updated PEBB Rate

The monthly employer funding rate for the Public Employees' Benefits Board program is adjusted to \$1,333 for FY 2026 and \$1,350 for FY 2027. These rates assume the implementation of E2SSB 5083 (Health carrier reimbursement), as amended; and several other changes including the cessation of the Uniform Medical Plan-Plus on January 1, 2026; and a reduction in the premium stabilization reserve for self-insured medical claims from 7 percent to 5 percent. (Financial Services Regulation Account-Non-Appr) (Ongoing)

2025-27 Omnibus Operating Budget
Conference Proposal
Department of Financial Institutions
(Dollars in Thousands)

8. WFSE General Government

Funding is provided for the collective bargaining agreement between the state and the Washington Federation of State Employees General Government bargaining unit. The agreement includes a 3 percent general wage increase on July 1, 2025 and a 2 percent general wage increase on July 1, 2026; targeted job classification increases; wildfire disaster leave; expanded bereavement leave; and paid travel time for vaccinations during pandemic emergencies. The agreement also includes: (1) an additional \$1 per hour supplemental shift premium for eligible employees who are assigned to a facility that provides direct care to residents, patients, or clients and whose duties are performed on location on evenings and weekends; (2) 5 percent premium pay for employees who are assigned to a 24/7 facility that provides direct care to residents, patients, at-risk youth, or clients and whose duties are required to be performed on location, which will be in effect for the 2025–27 biennium; (3) three additional steps on the nurse salary schedule; and (4) an increase to the annual lump-sum payment for employees in LNI risk codes 7200/7201 from \$500 to \$750. (Financial Services Regulation Account-Non-Appr) (Custom)

9. Administrative Hearings

Adjustments are made for each agency's anticipated cost of hearings performed by the Office of Administrative Hearings. (Financial Services Regulation Account-Non-Appr) (Custom)

10. Archives/Records Management

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

11. DES Central Services

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

12. GOV Central Services

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

13. Legal Services

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

14. OFM Central Services

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

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15. WTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions for the Office of Cybersecurity, the state network, enterprise services, small agency IT services, enterprise architecture and data management, Microsoft 365 licenses, and other items. (Financial Services Regulation Account-Non-Appr) (Custom)

2025-27 Omnibus Operating Budget
Conference Proposal
Department of Commerce
Program Support
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	92.5	44,449	61,491
2025-27 Maintenance Level	92.5	21,366	31,993
<i>Policy Other Changes:</i>			
1. Administrative Support	0.0	-750	-750
2. Childcare Collaborative Partnership	0.0	-1,000	-1,000
3. Economic Equity	-1.0	-486	-486
4. EJ Council Grant Process	0.0	0	-253
5. Employer Child Care Assistance	0.0	-958	-958
6. Federal Resource Coordinator	-1.0	-324	-324
7. HEAL Act Compliance Staffing	3.6	0	1,500
8. Process Review & Language Access	0.0	-350	-350
9. Small Business Resiliency Network	0.0	-2,764	-2,764
Policy -- Other Total	1.6	-6,632	-5,385
<i>Policy Comp Changes:</i>			
10. Non-Rep General Wage Increase	0.0	225	225
11. Pension Rate Adjustment	0.0	-125	-125
12. Updated PEBB Rate	0.0	116	116
13. WFSE General Government	0.0	28	28
Policy -- Comp Total	0.0	244	244
<i>Policy Transfer Changes:</i>			
14. Small Biz Resiliency Network Tsfr	-0.5	-2,764	-2,764
Policy -- Transfer Total	-0.5	-2,764	-2,764
<i>Policy Central Services Changes:</i>			
15. DES Central Services	0.0	-1	-1
16. GOV Central Services	0.0	-1	-1
17. Legal Services	0.0	3	4
18. OFM Central Services	0.0	14	18
19. WTS Central Services	0.0	2	3
Policy -- Central Svcs Total	0.0	17	23
Total Policy Changes	1.1	-9,135	-7,882
2025-27 Policy Level	93.6	12,231	24,111

**2025-27 Omnibus Operating Budget
Conference Proposal
Department of Commerce
Program Support
(Dollars in Thousands)**

	FTEs	NGF-O	Total
Comments:			
1. Administrative Support			
Funding is reduced for administrative support. (General Fund-State) (Ongoing)			
2. Childcare Collaborative Partnership			
Savings are achieved by eliminating funding for grants and technical assistance to foster collaborative partnerships that expand child care capacity in communities. (General Fund-State) (Ongoing)			
3. Economic Equity			
Savings are achieved by eliminating a staff position dedicated to collaboration between agency economic development efforts and partners. (General Fund-State) (Ongoing)			
4. EJ Council Grant Process			
Funding is reduced for activities related to implementation of recommendations from the Environmental Justice Council. (Climate Commitment Account-State) (Ongoing)			
5. Employer Child Care Assistance			
Savings are achieved by eliminating funding for providing technical assistance to employers for child care strategies pursuant to Chapter 199, Laws of 2021 (E2SSB 5237). (General Fund-State) (Ongoing)			
6. Federal Resource Coordinator			
Savings are achieved by eliminating a federal resources coordinator position. (General Fund-State) (Ongoing)			
7. HEAL Act Compliance Staffing			
Funding is provided for the Department of Commerce (COM) to continue implementing the state's Healthy Environment for All Act. (Climate Commitment Account-State) (Ongoing)			
8. Process Review & Language Access			
Savings are achieved by reducing funding for internal process review. (General Fund-State) (Ongoing)			
9. Small Business Resiliency Network			
Savings are achieved by reducing funding to community-based organizations to provide small business supports, which primarily includes technical and technology assistance in native languages. (General Fund-State) (Ongoing)			
10. Non-Rep General Wage Increase			
Funding is provided for wage increases for state employees who are not represented by a union or are not under a bargaining agreement that is subject to a financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2025, and a general wage increase of 2 percent, effective July 1, 2026. (General Fund-State) (Custom)			

2025-27 Omnibus Operating Budget
Conference Proposal
Department of Commerce
Program Support
(Dollars in Thousands)

11. Pension Rate Adjustment

Funding is adjusted to reflect the changes in pension contribution rates in ESSB 5357 (Actuarial pension funding) as amended, which reamortizes Public Employees' and Teachers' Retirement System Plans 1 benefit improvements over a 15-year period, suspends both the base and benefit improvement Plan 1 unfunded liability rates during the 2025-27 and 2027-29 fiscal biennia, and changes the long-term investment rate of return used to project costs in the retirement systems from 7.0 to 7.25 percent. (General Fund-State) (Custom)

12. Updated PEBB Rate

The monthly employer funding rate for the Public Employees' Benefits Board program is adjusted to \$1,333 for FY 2026 and \$1,350 for FY 2027. These rates assume the implementation of E2SSB 5083 (Health carrier reimbursement), as amended; and several other changes including the cessation of the Uniform Medical Plan-Plus on January 1, 2026; and a reduction in the premium stabilization reserve for self-insured medical claims from 7 percent to 5 percent. (General Fund-State) (Ongoing)

13. WFSE General Government

Funding is provided for the collective bargaining agreement between the state and the Washington Federation of State Employees General Government bargaining unit. The agreement includes a 3 percent general wage increase on July 1, 2025 and a 2 percent general wage increase on July 1, 2026; targeted job classification increases; wildfire disaster leave; expanded bereavement leave; and paid travel time for vaccinations during pandemic emergencies. The agreement also includes: (1) an additional \$1 per hour supplemental shift premium for eligible employees who are assigned to a facility that provides direct care to residents, patients, or clients and whose duties are performed on location on evenings and weekends; (2) 5 percent premium pay for employees who are assigned to a 24/7 facility that provides direct care to residents, patients, at-risk youth, or clients and whose duties are required to be performed on location, which will be in effect for the 2025–27 biennium; (3) three additional steps on the nurse salary schedule; and (4) an increase to the annual lump-sum payment for employees in LNI risk codes 7200/7201 from \$500 to \$750. (General Fund-State) (Custom)

14. Small Biz Resiliency Network Tsfr

Funding for the Small Business Resiliency Network Program, which provides funding to community-based organizations to offer technical assistance and supports to small businesses, is transferred within COM from the Program Support Division to the Office of Economic Development and Competitiveness. (General Fund-State) (Ongoing)

15. DES Central Services

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

16. GOV Central Services

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

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17. Legal Services

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

18. OFM Central Services

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

19. WTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions for the Office of Cybersecurity, the state network, enterprise services, small agency IT services, enterprise architecture and data management, Microsoft 365 licenses, and other items. (General Fund-State; General Fund-Local) (Custom)

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	FTEs	NGF-O	Total
2025-27 Carryforward Level	207.2	596,845	1,481,862
2025-27 Maintenance Level	120.7	109,792	296,201
<i>Policy Other Changes:</i>			
1. Afghan Women Learning & Translation	0.0	80	80
2. Community Reinvestment Grants	0.0	0	60,000
3. Cultural & Job Training Prog	0.0	-150	-150
4. Cultural Prgms/Navigation Support	0.0	250	250
5. Developmental Disabilities Ombuds	0.0	58	58
6. Diaper Bank Grants	0.0	-2,500	-2,500
7. Dispute Resolution Centers	0.0	-1,050	-1,050
8. Domestic Violence Co-Responder Prg	1.8	0	8,326
9. Energy Assistance	0.0	0	-10,000
10. Farm Worker Telehealth	0.0	150	150
11. Firearm Safety/Violence Prevention	0.0	-1,914	-1,914
12. Govt. Efficiency - Travel	0.0	-104	-104
13. Govt. Efficiency - Vacancy Savings	-5.0	-1,050	-1,050
14. Health Services Study	0.0	150	150
15. Healthy Relationship Skill-Building	0.0	300	300
16. Housing Vouchers/Human Trafficking	0.0	-1,000	-1,000
17. International Medical Grad. Assist	0.0	150	150
18. Latino Comm. Social/Ed Services	0.0	250	250
19. Latino Community Grants	0.0	-800	-800
20. Law Enf. Community Grants	0.0	-3,388	-3,388
21. Lead-Based Paint	0.0	0	1,426
22. Legal Aid for Low-Income Immigrants	0.0	14,000	14,000
23. Leveraging Asset Building	0.0	-468	-468
24. LGBTQ Legal Aid	0.0	300	300
25. Mental Health Supports/Outreach	0.0	250	250
26. Multijurisdictional Task Forces	0.0	-5,400	-5,400
27. Nonprofit Security Grant Program	0.0	200	200
28. OCVA/DV Intervention Treatment	0.0	300	300
29. Office of Behavioral Health Ombuds	0.0	-610	-610

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	FTEs	NGF-O	Total
30. Opioid Prevention/Treatment	0.0	0	200
31. Refugee/Preschool Svcs	0.0	200	200
32. Reparations Study	0.0	300	300
33. Retired Senior Volunteer Prog	0.0	-750	-750
34. School SV Prevention Program	0.0	-240	-240
35. Sex Trafficking Survivors Support	0.0	-2,850	-2,850
36. Spanish Speakers HIV Services	0.0	250	250
37. Spanish Speaking Community Services	0.0	200	200
38. Teen Center Counseling/Case Svcs	0.0	300	300
39. Victims Services	0.0	20,000	20,000
40. Youth BH Support & Education Grants	0.0	250	250
Policy -- Other Total	-3.2	15,664	75,616
Policy Comp Changes:			
41. Non-Rep General Wage Increase	0.0	920	1,000
42. Non-Rep Targeted Pay Increases	0.0	34	34
43. Pension Rate Adjustment	0.0	-801	-983
44. Updated PEBB Rate	0.0	752	952
45. WFSE General Government	0.0	698	997
Policy -- Comp Total	0.0	1,603	2,000
Policy Central Services Changes:			
46. Archives/Records Management	0.0	1	2
47. Audit Services	0.0	-1	-1
48. DES Central Services	0.0	-3	-7
49. GOV Central Services	0.0	-1	-2
50. Legal Services	0.0	7	17
51. OFM Central Services	0.0	32	81
52. WTS Central Services	0.0	2	8
Policy -- Central Svcs Total	0.0	37	98
Total Policy Changes	-3.2	17,304	77,714
2025-27 Policy Level	117.5	127,096	373,915

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	FTEs	NGF-O	Total
Comments:			
1. Afghan Women Learning & Translation			
Funding is provided for a women-led, community-driven organization that supports vulnerable and low-income Afghan women and girls in Washington to provide neighborhood-based learning with instant translation in three languages. (General Fund-State) (One-Time)			
2. Community Reinvestment Grants			
Expenditure authority is provided from the Community Reinvestment Account to distribute grants for economic development, civil and criminal legal assistance, community-based violence intervention and prevention services, and reentry services programs. (Community Reinvestment Account-State) (Ongoing)			
3. Cultural & Job Training Prog			
Savings are achieved by eliminating funding for a cultural and job training program contract. (General Fund-State) (Ongoing)			
4. Cultural Prgms/Navigation Support			
Funding is provided for a grant to a non-profit organization located in Issaquah providing cultural programs and navigation support for individuals and families interacting with schools, local government, public safety, and health and human services systems. (General Fund-State) (One-Time)			
5. Developmental Disabilities Ombuds			
Funding is provided for the Developmental Disabilities Ombuds. (General Fund-State) (Ongoing)			
6. Diaper Bank Grants			
Savings are achieved by reducing a program to provide grants to diaper banks for the acquisition of diapers, wipes, and other baby products by 50 percent. (General Fund-State) (Ongoing)			
7. Dispute Resolution Centers			
Savings are achieved by reducing grants to dispute resolution centers by 5 percent. (General Fund-State) (Ongoing)			
8. Domestic Violence Co-Responder Prg			
Expenditure authority is provided from the new Domestic Violence Co-Responder Account for the Office of Crime Victims Advocacy (OCVA) to implement the Domestic Violence Co-Responder Grant Program created pursuant to SHB 1498 (Domestic viol. co-responders). (Domestic Violence Co-Responder Account-State) (Ongoing)			
9. Energy Assistance			
Funding is reduced for the State Home Energy Assistance Program, which provides energy assistance for low-income households and is administered through the existing network of Low-Income Home Energy Assistance Program grantees. (Climate Commitment Account-State) (One-Time)			

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10. Farm Worker Telehealth

Funding is provided for a grant to a Burien-based nonprofit to develop a program to provide telehealth services to Washington state farm workers. (General Fund-State) (One-Time)

11. Firearm Safety/Violence Prevention

Funding is reduced by 10 percent for the Office of Firearm Safety and Violence Prevention, which administers grants for violence prevention and intervention programs and other firearm safety initiatives. (General Fund-State) (Ongoing)

12. Govt. Efficiency - Travel

Savings are achieved by reducing in-state and out-of-state travel. (General Fund-State) (Ongoing)

13. Govt. Efficiency - Vacancy Savings

Funding is reduced reflecting vacancy savings and reductions in administrative and management positions. (General Fund-State) (Ongoing)

14. Health Services Study

Funding is provided to a Seattle-based community organization that works to advance health justice, culturally appropriate care and integrative medicine. Funds may be used for a study to assess the effectiveness of the organizations health delivery model to refine and improve its service delivery approach. (General Fund-State) (One-Time)

15. Healthy Relationship Skill-Building

Funding is provided for a Seattle-based nonprofit that seeks to improve the status of girls in Washington state. Funding may be used to continue providing civic engagement programming and to develop an online train-the-trainer program for adults working with youth for them to facilitate healthy relationship skill building girl groups. (General Fund-State) (One-Time)

16. Housing Vouchers/Human Trafficking

Funding is reduced for a grant program providing funding for rental and other housing supports for victims of human trafficking. (General Fund-State) (Ongoing)

17. 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. (General Fund-State) (One-Time)

18. Latino Comm. Social/Ed Services

Funding is provided to a non-profit located in Tacoma that provides social services and educational programming to assist Latino and indigenous communities for activities including, but not limited to, providing family support services. (General Fund-State) (One-Time)

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19. Latino Community Grants

Savings are achieved by eliminating funding, on a one-time basis, for capacity-building grants through the Latino Community Fund for emergency response services, educational programs, and human services supports. (General Fund-State) (One-Time)

20. Law Enf. Community Grants

Savings are achieved by eliminating ongoing funding for the Law Enforcement Community Engagement Grant Program pursuant to RCW 43.330.545. The grant program is subject to the availability of amounts appropriated for that specific purpose. (General Fund-State) (Ongoing)

21. Lead-Based Paint

Funding is provided to implement SSB 5494 (Lead-based paint), which modifies the lead-based paint activities program. (Lead Paint Account-State) (Ongoing)

22. Legal Aid for Low-Income Immigrants

Funding is provided for legal aid for asylum seekers, undocumented immigrants, and refugees, with a focus on the highest risk and most legally complex cases. (General Fund-State) (One-Time)

23. Leveraging Asset Building

Funding is reduced for the Family Prosperity Account Program, which supports programs that assist low- and moderate-income residents in building, maintaining, and preserving assets. (General Fund-State) (Ongoing)

24. LGBTQ Legal Aid

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

25. 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 serving individuals and families throughout Washington, with a focus on Latino communities, rural areas, and tribes. (General Fund-State) (One-Time)

26. Multijurisdictional Task Forces

Savings are achieved by eliminating ongoing funding for multi-jurisdictional drug task forces provided in the 2024 supplemental operating budget. (General Fund-State) (Ongoing)

27. Nonprofit Security Grant Program

Funding is provided for grants to non-profit organizations, including religious non-profits, "by and for" organizations, or cultural community centers, to fund physical security or repair needs. (General Fund-State) (One-Time)

28. OCVA/DV Intervention Treatment

Funding is provided for OCVA to contract with a research university to continue conducting a randomized control trial comparing the Strength at Home Program to standard domestic violence intervention treatment in the state. (General Fund-State) (One-Time)

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29. Office of Behavioral Health Ombuds

Funding is reduced by 10 percent for the Office of the Behavioral Health Ombuds. (General Fund-State) (Ongoing)

30. Opioid Prevention/Treatment

Funding is provided for a grant to a statewide association to coordinate work related to opioid use prevention, harm reduction, and treatment. (Opioid Abatement Settlement Account-State) (One-Time)

31. Refugee/Preschool Svcs

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

32. Reparations Study

Funding is provided for the Department of Commerce, in consultation with the State Commission on African American Affairs, to contract with a qualified research entity to conduct the Charles Mitchell and George Washington Bush study on reparative action for Washington State's Descendants of Victims of U.S. Chattel Slavery. (General Fund-State) (One-Time)

33. Retired Senior Volunteer Prog

Savings are achieved by eliminating grants supporting the Retired Seniors Volunteer Program (RSVP). The grant funding supports local organizations receiving federal RSVP funding by providing non-federal match. (General Fund-State) (Ongoing)

34. School SV Prevention Program

Savings are achieved by eliminating an ongoing grant to a sexual assault resource center located in King County to administer a sexual violence prevention program in the Renton School District. (General Fund-State) (Ongoing)

35. Sex Trafficking Survivors Support

Savings are achieved by reducing funding for grants for healing, support, and transition services for survivors of sex trafficking administered pursuant to RCW 43.280.120(2) by 50 percent. (General Fund-State) (Ongoing)

36. Spanish Speakers HIV Services

Funding is provided for a grant to a Seattle-based community-based organization that supports Spanish speakers by providing individuals with access to HIV treatment and testing and community support groups for people living with HIV. Funding may be used to assist with expansion to Snohomish County. (General Fund-State) (One-Time)

37. Spanish Speaking Community Services

Funding is provided for a Redmond-based nonprofit serving Latino low-income, vulnerable, immigrant, and Spanish-speaking communities in King and Snohomish Counties with bilingual, free community health services, programs, and outreach. Funds may be used to expand free programs including but not limited to health outreach, financial coaching, small business assistance, youth tech space, internships, and home buying support. (General Fund-State) (One-Time)

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38. Teen Center Counseling/Case Svcs

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

39. Victims Services

Funding is provided for OCVA to provide funding to crime victim service providers consistent with OCVA's state plan for federal Victims of Crime Act funding. (General Fund-State) (One-Time)

40. Youth BH Support & Education Grants

Funding is provided for a grant to a community-based organization to provide youth mental and behavioral health education and support services. (General Fund-State) (One-Time)

41. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or are not under a bargaining agreement that is subject to a financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2025, and a general wage increase of 2 percent, effective July 1, 2026. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts) (Custom)

42. Non-Rep Targeted Pay Increases

Funding is provided for pay increases in specific job classes in alignment with other employees for classified state employees who are not represented by a union or not covered by a bargaining agreement subject to financial feasibility determination. (General Fund-State) (Ongoing)

43. Pension Rate Adjustment

Funding is adjusted to reflect the changes in pension contribution rates in ESSB 5357 (Actuarial pension funding) as amended, which reamortizes Public Employees' and Teachers' Retirement System Plans 1 benefit improvements over a 15-year period, suspends both the base and benefit improvement Plan 1 unfunded liability rates during the 2025-27 and 2027-29 fiscal biennia, and changes the long-term investment rate of return used to project costs in the retirement systems from 7.0 to 7.25 percent. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts) (Custom)

44. Updated PEBB Rate

The monthly employer funding rate for the Public Employees' Benefits Board program is adjusted to \$1,333 for FY 2026 and \$1,350 for FY 2027. These rates assume the implementation of E2SSB 5083 (Health carrier reimbursement), as amended; and several other changes including the cessation of the Uniform Medical Plan-Plus on January 1, 2026; and a reduction in the premium stabilization reserve for self-insured medical claims from 7 percent to 5 percent. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts) (Ongoing)

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45. WFSE General Government

Funding is provided for the collective bargaining agreement between the state and the Washington Federation of State Employees General Government bargaining unit. The agreement includes a 3 percent general wage increase on July 1, 2025 and a 2 percent general wage increase on July 1, 2026; targeted job classification increases; wildfire disaster leave; expanded bereavement leave; and paid travel time for vaccinations during pandemic emergencies. The agreement also includes: (1) an additional \$1 per hour supplemental shift premium for eligible employees who are assigned to a facility that provides direct care to residents, patients, or clients and whose duties are performed on location on evenings and weekends; (2) 5 percent premium pay for employees who are assigned to a 24/7 facility that provides direct care to residents, patients, at-risk youth, or clients and whose duties are required to be performed on location, which will be in effect for the 2025–27 biennium; (3) three additional steps on the nurse salary schedule; and (4) an increase to the annual lump-sum payment for employees in LNI risk codes 7200/7201 from \$500 to \$750. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts) (Custom)

46. Archives/Records Management

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

47. Audit Services

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

48. DES Central Services

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

49. GOV Central Services

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

50. Legal Services

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

51. OFM Central Services

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

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52. WTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions for the Office of Cybersecurity, the state network, enterprise services, small agency IT services, enterprise architecture and data management, Microsoft 365 licenses, and other items. (General Fund-State; General Fund-Federal; General Fund-Local) (Custom)

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	FTEs	NGF-O	Total
2025-27 Carryforward Level	50.8	41,007	83,922
2025-27 Maintenance Level	50.8	44,497	104,513
<i>Policy Other Changes:</i>			
1. Andy Hill CARE Fund Authority	0.0	0	-2,000
2. Associate Development Organizations	0.0	-1,696	-1,696
3. Blue Wind Collaborative	0.0	0	500
4. Cannabis Revenue Distributions	0.0	0	338
5. Clean Technology Advisory Committee	0.0	0	-358
6. Employee Ownership Program	-2.0	-1,454	-1,454
7. Equitable Access to Credit	0.0	-412	-412
8. Govt. Efficiency - Travel	0.0	-62	-62
9. Industrial Waste/Symbiosis	0.0	-922	-922
10. Microenterprise Development	0.0	-4,000	-4,000
11. Northwest Ag Council	0.0	-300	-300
12. Quantum Computing Strategy	0.0	100	100
13. Regional Manufacturing Pre-Develop.	0.0	-2,500	-2,500
14. Regulatory Roadmap Program	0.0	-300	-300
15. Seattle AI Center	0.0	300	300
16. Sector Lead Program	-5.5	-2,438	-2,438
17. Shift Industrial Symbiosis	0.0	-200	0
18. Small Business Assistance	0.0	-2,670	-2,670
19. Small Business Training	0.0	-300	-300
Policy -- Other Total	-7.5	-16,854	-18,174
<i>Policy Comp Changes:</i>			
20. Non-Rep General Wage Increase	0.0	207	286
21. Pension Rate Adjustment	0.0	-154	-214
22. Updated PEBB Rate	0.0	144	194
23. WFSE General Government	0.0	110	151
Policy -- Comp Total	0.0	307	417
<i>Policy Transfer Changes:</i>			
24. Electrical Transmission Study Tsfr	0.0	-197	-197
25. Small Biz Resiliency Network Tsfr	0.5	2,764	2,764
Policy -- Transfer Total	0.5	2,567	2,567

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	FTEs	NGF-O	Total
Policy Central Services Changes:			
26. Archives/Records Management	0.0	1	1
27. DES Central Services	0.0	-2	-3
28. GOV Central Services	0.0	-1	-2
29. Legal Services	0.0	4	8
30. OFM Central Services	0.0	18	36
31. WTS Central Services	0.0	3	6
Policy -- Central Svcs Total	0.0	23	46
Total Policy Changes	-7.0	-13,957	-15,144
2025-27 Policy Level	43.8	30,540	89,369

Comments:

1. Andy Hill CARE Fund Authority

Expenditure authority is reduced to reflect removing an ongoing appropriation of \$1 million General Fund-State per fiscal year into the Cancer Research Endowment Account in Special Appropriations. Base expenditure authority reflecting vapor tax revenues and budget transfers per RCW 43.348.080 is retained. (Cancer Research Endow Match Transfr-State) (Ongoing)

2. Associate Development Organizations

Savings are achieved by reducing funding provided to associate development organizations for implementing economic development activities. (General Fund-State) (Ongoing)

3. Blue Wind Collaborative

Funding is provided to continue studying the public and community benefits from the manufacture of materials and components needed to generate offshore wind energy, including analysis and community engagement activities to develop strategies to support industry growth. (Climate Commitment Account-State) (One-Time)

4. Cannabis Revenue Distributions

Appropriations from the Dedicated Cannabis Account are adjusted pursuant to Chapter 169, Laws of 2022 (E2SSB 5796) and the March 2025 revenue forecast. (Dedicated Cannabis Account-State) (Custom)

5. Clean Technology Advisory Committee

Savings are achieved by reducing funding for the Department of Commerce (COM) to participate on the Clean Energy Technology Advisory Committee created in Chapter 231, Laws of 2023 (2SHB 1176). (Climate Commitment Account-State) (Ongoing)

6. Employee Ownership Program

Savings are achieved by eliminating the Employee Ownership Program created in RCW 43.330.590. (General Fund-State) (Ongoing)

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7. Equitable Access to Credit

Savings are achieved by eliminating General Fund-State amounts provided for administration of the Equitable Access to Credit Program, which awards grants to qualified lending institutions that provide capital to underserved and rural communities. Grant funding is provided through contributions from payers of business and occupation taxes in exchange for a tax credit. Current law allows program revenues to cover administrative expenditures. (General Fund-State) (Ongoing)

8. Govt. Efficiency - Travel

Savings are achieved by reducing funding for in-state and out-of-state travel. (General Fund-State) (Ongoing)

9. Industrial Waste/Symbiosis

Savings are achieved by reducing grants provided through the Industrial Symbiosis Grant Program established in RCW 43.31.635 by 50 percent. (General Fund-State) (Ongoing)

10. Microenterprise Development

Savings are achieved by reducing funding for a grant to a non-profit organization whose sole purpose is to provide grants, capacity building, and technical assistance support to a network of microenterprise development organizations. (General Fund-State) (Ongoing)

11. Northwest Ag Council

Savings are achieved by reducing funding for the Northwest Agriculture Business Center by 50 percent. (General Fund-State) (Ongoing)

12. Quantum Computing Strategy

Funding is provided to develop a state quantum computing strategy and to help shape a regional quantum computing ecosystem. (General Fund-State) (One-Time)

13. Regional Manufacturing Pre-Develop.

Savings are achieved by eliminating grants for predevelopment work to prepare sites in order to attract, retain, or expand manufacturing businesses. (General Fund-State) (Ongoing)

14. Regulatory Roadmap Program

Savings are achieved by eliminating the Regulatory Roadmap Program, which creates visual guides to regulatory requirements for some cities. (General Fund-State) (Ongoing)

15. 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)

16. Sector Lead Program

Savings are achieved by reducing funding for sector lead positions by 50 percent. (General Fund-State) (Ongoing)

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17. Shift Industrial Symbiosis

Funding for the Industrial Waste Coordination program as established in RCW 43.31.625 is shifted from General Fund-State to the Climate Commitment Account. (General Fund-State; Climate Commitment Account-State) (Ongoing)

18. Small Business Assistance

Savings are achieved by reducing funding for small business development, small business export assistance, and international market representation. (General Fund-State) (Ongoing)

19. Small Business Training

Savings are achieved by eliminating the Thrive! and StartUp 365 small business training programs. (General Fund-State) (Ongoing)

20. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or are not under a bargaining agreement that is subject to a financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2025, and a general wage increase of 2 percent, effective July 1, 2026. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts) (Custom)

21. Pension Rate Adjustment

Funding is adjusted to reflect the changes in pension contribution rates in ESSB 5357 (Actuarial pension funding) as amended, which reamortizes Public Employees' and Teachers' Retirement System Plans 1 benefit improvements over a 15-year period, suspends both the base and benefit improvement Plan 1 unfunded liability rates during the 2025-27 and 2027-29 fiscal biennia, and changes the long-term investment rate of return used to project costs in the retirement systems from 7.0 to 7.25 percent. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts) (Custom)

22. Updated PEBB Rate

The monthly employer funding rate for the Public Employees' Benefits Board program is adjusted to \$1,333 for FY 2026 and \$1,350 for FY 2027. These rates assume the implementation of E2SSB 5083 (Health carrier reimbursement), as amended; and several other changes including the cessation of the Uniform Medical Plan-Plus on January 1, 2026; and a reduction in the premium stabilization reserve for self-insured medical claims from 7 percent to 5 percent. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts) (Ongoing)

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23. WFSE General Government

Funding is provided for the collective bargaining agreement between the state and the Washington Federation of State Employees General Government bargaining unit. The agreement includes a 3 percent general wage increase on July 1, 2025 and a 2 percent general wage increase on July 1, 2026; targeted job classification increases; wildfire disaster leave; expanded bereavement leave; and paid travel time for vaccinations during pandemic emergencies. The agreement also includes: (1) an additional \$1 per hour supplemental shift premium for eligible employees who are assigned to a facility that provides direct care to residents, patients, or clients and whose duties are performed on location on evenings and weekends; (2) 5 percent premium pay for employees who are assigned to a 24/7 facility that provides direct care to residents, patients, at-risk youth, or clients and whose duties are required to be performed on location, which will be in effect for the 2025–27 biennium; (3) three additional steps on the nurse salary schedule; and (4) an increase to the annual lump-sum payment for employees in LNI risk codes 7200/7201 from \$500 to \$750. (General Fund-State; General Fund-Federal; Economic Development Strategic Reserve Account-State; other accounts) (Custom)

24. Electrical Transmission Study Tsfr

Funding to complete the Electrical Transmission Workforce Needs Study and to submit the final report to the Legislature by November 1, 2025, is transferred within COM from the Office of Economic Development and Competitiveness (OEDC) to the Energy Division. (General Fund-State) (Ongoing)

25. Small Biz Resiliency Network Tsfr

Funding for the Small Business Resiliency Network Program, which provides funding to community-based organizations to offer technical assistance and supports to small businesses, is transferred within COM from the Program Support Division to OEDC. (General Fund-State) (Ongoing)

26. Archives/Records Management

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

27. DES Central Services

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

28. GOV Central Services

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

29. Legal Services

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

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30. OFM Central Services

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

31. WTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions for the Office of Cybersecurity, the state network, enterprise services, small agency IT services, enterprise architecture and data management, Microsoft 365 licenses, and other items. (General Fund-State; General Fund-Federal; General Fund-Local) (Custom)

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	FTEs	NGF-O	Total
2025-27 Carryforward Level	60.9	14,181	158,450
2025-27 Maintenance Level	60.9	15,571	159,866
<i>Policy Other Changes:</i>			
1. Battery Energy Storage Systems	0.0	0	456
2. C-Pacer Technical Assistance	0.0	0	-1,500
3. Clean Buildings Technical Assist	1.5	0	1,900
4. Clean Energy Permitting/Planning	0.0	0	-5,000
5. Clean Transportation Fuel Standards	0.0	-42	-42
6. Continuation of CCA Items	7.2	0	2,516
7. Electric Transmission System	0.0	0	300
8. Electric Vehicle Rebate Program	0.0	0	-49,994
9. Energy Audits - Public Buildings	0.0	0	-7,500
10. Energy Portfolio Study	0.0	500	500
11. EV Mapping	0.0	-1,000	-1,000
12. Govt. Efficiency - Travel	0.0	-74	-94
13. Govt. Efficiency - Vacancy Savings	-10.7	-1,286	-2,458
14. Just & Rapid Climate Tech	0.0	0	200
15. Local Gov Clean Energy Guidebook	0.0	0	719
16. Shift Greenhouse Gases/Buildings	0.0	-3,298	-262
17. Shift Office of Renewable Fuels	0.0	-1,716	0
18. Siting Com. and Tribal Engagement	0.0	0	2,500
19. Sustainable Maritime Fuel Framework	0.0	0	250
20. Transportation Resources	0.0	-2,108	0
21. Value of Solar Study	0.0	0	450
Policy -- Other Total	-2.0	-9,024	-58,059
<i>Policy Comp Changes:</i>			
22. Non-Rep General Wage Increase	0.0	129	286
23. Non-Rep Targeted Pay Increases	0.0	82	166
24. Pension Rate Adjustment	0.0	-130	-334
25. Updated PEBB Rate	0.0	122	315
26. WFSE General Government	0.0	134	394
Policy -- Comp Total	0.0	337	827

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	FTEs	NGF-O	Total
Policy Transfer Changes:			
27. Electrical Transmission Study Tsfr	0.0	197	197
Policy -- Transfer Total	0.0	197	197
Policy Central Services Changes:			
28. Archives/Records Management	0.0	1	2
29. Audit Services	0.0	-1	-1
30. DES Central Services	0.0	-4	-8
31. GOV Central Services	0.0	-1	-2
32. Legal Services	0.0	8	17
33. OFM Central Services	0.0	36	76
34. WTS Central Services	0.0	3	6
Policy -- Central Svcs Total	0.0	42	90
Total Policy Changes	-2.0	-8,448	-56,945
2025-27 Policy Level	58.9	7,123	102,921

Comments:

1. Battery Energy Storage Systems

Funding is provided for the Department of Commerce (COM) to develop guidance documents around safety considerations, emergency response preparation and requirements, siting and zoning guidance, and information on different types of battery storage systems technologies. COM will convene a workgroup to develop the guidance documents that must be completed by June 30, 2027. (Climate Commitment Account-State) (One-Time)

2. C-Pacer Technical Assistance

Savings are achieved by eliminating funding for COM to provide technical assistance and education materials to help counties establish Commercial Property-Assessed Clean Energy and Resilience (C-PACER) Programs. (Climate Commitment Account-State) (Ongoing)

3. Clean Buildings Technical Assist

Funding is provided to establish a grant program for local governments to increase capacity for technical assistance to support communities and building owners making progress towards compliance with the Clean Buildings Performance Standards. (Climate Commitment Account-State) (Ongoing)

4. Clean Energy Permitting/Planning

Savings are achieved by reducing funding to provide grants to port districts, counties, cities, towns, special purpose districts, any other municipal corporations or quasi-municipal corporations, and tribes to support siting and permitting of clean energy projects in the state. (Climate Commitment Account-State) (Ongoing)

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5. Clean Transportation Fuel Standards

Savings are achieved by reducing funding that was provided for a fuel supply forecast and workload analysis, pursuant to Chapter 317, Laws of 2021 (E3SHB 1091). (General Fund-State) (Ongoing)

6. Continuation of CCA Items

Funding for multiple budget items from the 2024 supplemental operating budget are continued in the 2025-27 biennial operating budget as a result of anticipated underspends for those items in the 2023-25 biennium. This includes the following items: Buy Clean, Buy Fair Act; Geothermal Energy Resources; Thermal Energy Networks; Highway 164 Car Charging Stations; Ellensburg Decarb Planning; and Grant/Incentives Web Portal. (Climate Commitment Account-State) (One-Time)

7. Electric Transmission System

Funding is provided for COM to provide technical assistance and financing information to increase transmission capacity, including to provide assistance to local and tribal governments regarding electric transmission project permitting; to provide technical assistance to transmission operators for increasing and enhancing transmission capacity; and to submit a report on finance mechanisms for transmission projects by November 1, 2025. (Climate Commitment Account-State) (One-Time)

8. Electric Vehicle Rebate Program

Funding is eliminated for the Electric Vehicle (EV) Rebate Program. (Electric Vehicle Incentive Account-State) (Ongoing)

9. Energy Audits - Public Buildings

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

10. Energy Portfolio Study

Funding for a study related to new electricity generation, transmission, ancillary services, efficiency, and storage sufficient to offset those currently provided by the lower Snake River dams is shifted from FY 2025 to FY 2026. (General Fund-State) (One-Time)

11. EV Mapping

Savings are achieved by reducing funding for the EV Mapping Tool that provides locations and essential information of charging and refueling infrastructure. (General Fund-State) (Ongoing)

12. Govt. Efficiency - Travel

Savings are achieved by limiting agency travel, reducing out of state trips by at least 50 percent and in state trips by at least 25 percent. (General Fund-State; Climate Commitment Account-State) (Ongoing)

13. Govt. Efficiency - Vacancy Savings

Savings are achieved by reducing funding for vacant staff positions. (General Fund-State; Climate Commitment Account-State) (Ongoing)

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14. 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. (Climate Commitment Account-State) (One-Time)

15. Local Gov Clean Energy Guidebook

Funding is provided for COM to create a guidebook and provide technical assistance to support local governments in integrating clean energy development into planning and zoning. (Climate Commitment Account-State) (One-Time)

16. Shift Greenhouse Gases/Buildings

Funding for implementation of Chapter 177, Laws of 2022 (SSB 5722) is shifted from General Fund-State to the Climate Commitment Account and is reduced to align with the final fiscal note for the bill. (General Fund-State; Climate Commitment Account-State) (Ongoing)

17. Shift Office of Renewable Fuels

Funding for the Office of Renewable Fuels is shifted from General Fund-State to the Climate Commitment Account. (General Fund-State; Climate Commitment Account-State) (Ongoing)

18. Siting Com. and Tribal Engagement

Funding is provided for engagement with tribes when siting renewable energy generation and electrical transmission facilities, and to create a framework and process to support transmission corridors. (Climate Commitment Account-State) (One-Time)

19. Sustainable Maritime Fuel Framework

Funding is provided for a contract with a nonprofit entity to develop a framework regarding the production, supply, and use of sustainable maritime fuels and deployment of low- and zero-emissions vessel technologies in Washington. (Climate Commitment Account-State) (One-Time)

20. Transportation Resources

Funding to support the EV Coordinating Council as outlined in Chapter 182, Laws of 2022 (ESSB 5974) is shifted from General Fund-State to the Climate Commitment Account. Responsibilities of the EV Coordinating Council include, but are not limited to, identifying and coordinating EV infrastructure grant funding, such as the capital community charging grants and other state and federal funding opportunities. (General Fund-State; Climate Commitment Account-State) (Ongoing)

21. Value of Solar Study

Funding is provided for COM to contract with the Washington Academy of Sciences to complete a study to determine the value of distributed solar and storage in Washington. A report with recommendations is due to COM and the Utilities and Transportation Commission by October 1, 2026. (Climate Commitment Account-State) (One-Time)

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22. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or are not under a bargaining agreement that is subject to a financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2025, and a general wage increase of 2 percent, effective July 1, 2026. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts) (Custom)

23. Non-Rep Targeted Pay Increases

Funding is provided for pay increases in specific job classes in alignment with other employees for classified state employees who are not represented by a union or not covered by a bargaining agreement subject to financial feasibility determination. (General Fund-State; General Fund-Federal; Natural Climate Solutions Account-State) (Custom)

24. Pension Rate Adjustment

Funding is adjusted to reflect the changes in pension contribution rates in ESSB 5357 (Actuarial pension funding) as amended, which reamortizes Public Employees' and Teachers' Retirement System Plans 1 benefit improvements over a 15-year period, suspends both the base and benefit improvement Plan 1 unfunded liability rates during the 2025-27 and 2027-29 fiscal biennia, and changes the long-term investment rate of return used to project costs in the retirement systems from 7.0 to 7.25 percent. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts) (Custom)

25. Updated PEBB Rate

The monthly employer funding rate for the Public Employees' Benefits Board program is adjusted to \$1,333 for FY 2026 and \$1,350 for FY 2027. These rates assume the implementation of E2SSB 5083 (Health carrier reimbursement), as amended; and several other changes including the cessation of the Uniform Medical Plan-Plus on January 1, 2026; and a reduction in the premium stabilization reserve for self-insured medical claims from 7 percent to 5 percent. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts) (Ongoing)

26. WFSE General Government

Funding is provided for the collective bargaining agreement between the state and the Washington Federation of State Employees General Government bargaining unit. The agreement includes a 3 percent general wage increase on July 1, 2025 and a 2 percent general wage increase on July 1, 2026; targeted job classification increases; wildfire disaster leave; expanded bereavement leave; and paid travel time for vaccinations during pandemic emergencies. The agreement also includes: (1) an additional \$1 per hour supplemental shift premium for eligible employees who are assigned to a facility that provides direct care to residents, patients, or clients and whose duties are performed on location on evenings and weekends; (2) 5 percent premium pay for employees who are assigned to a 24/7 facility that provides direct care to residents, patients, at-risk youth, or clients and whose duties are required to be performed on location, which will be in effect for the 2025–27 biennium; (3) three additional steps on the nurse salary schedule; and (4) an increase to the annual lump-sum payment for employees in LNI risk codes 7200/7201 from \$500 to \$750. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts) (Custom)

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27. Electrical Transmission Study Tsfr

Funding to complete the Electrical Transmission Workforce Needs Study and to submit the final report to the Legislature by November 1, 2025, is transferred within COM from the Office of Economic Development and Competitiveness to the Energy Division. (General Fund-State) (Ongoing)

28. Archives/Records Management

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

29. Audit Services

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

30. DES Central Services

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

31. GOV Central Services

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

32. Legal Services

Adjustments are made for each agency's anticipated cost of legal services provided by the Office of the Attorney General. Funding provided in the central service model is not all inclusive, as legal services expenditures are based on consumption. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts) (Custom)

33. OFM Central Services

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

34. WTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions for the Office of Cybersecurity, the state network, enterprise services, small agency IT services, enterprise architecture and data management, Microsoft 365 licenses, and other items. (General Fund-State; General Fund-Federal; General Fund-Local) (Custom)

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	FTEs	NGF-O	Total
2023-25 Estimated Expenditures	0.0	0	0
2025-27 Maintenance Level	86.5	501,748	1,204,258
<i>Policy Other Changes:</i>			
1. Affordable Housing Dev	0.2	66	66
2. Affordable Housing for All Acct	0.0	0	-17,745
3. AHAH Recovery Residence Startup	0.0	-2,000	-2,000
4. Anchor Communities	0.0	-400	-400
5. CHG/Homeless Diversion	0.0	-1,000	-1,000
6. Down Payment Assistance Account	0.0	0	-500
7. Econ Opp Homeless Prevention Study	0.0	200	200
8. Family Emergency Shelters Pierce	0.0	400	400
9. Foreclosure Mediation Prg.	2.4	0	14,240
10. General Program Reserves	0.0	-3,700	-3,700
11. Govt. Efficiency - Travel	0.0	-124	-124
12. Home Security Fund	0.0	0	-43,425
13. Homeless Identification Program	0.0	-160	-160
14. Homeless Prevention & Diversion Fd.	0.0	3,000	3,000
15. Homeless Youth Campus	0.0	-425	-425
16. Homeless Youth Comm. Supports	0.0	-156	-156
17. Homeless Youth Prevention WG	0.0	-400	-400
18. Homelessness Research Contract	0.0	-174	-174
19. Housing and Education Development	0.0	850	850
20. Housing Asst./Complex Conditions	0.0	-1,184	-1,184
21. Landlord Mitigation Fund	0.0	0	-876
22. Local Housing Programs	0.0	117,604	117,604
23. Low Income Housing/Beacon Hill	0.0	-500	-500
24. Mobile Home Community Sale	0.4	162	162
25. Off. Health & Homes/Services	0.0	0	4,000
26. Protected Health Care/Youth	0.0	1,000	1,000
27. Residential Tenants	0.0	200	200
28. Senior Independent Living Rgstry WG	0.0	80	80
29. Supportive Housing Advisory Comm.	-1.0	-260	-260

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	FTEs	NGF-O	Total
30. Transition Homes South County	0.0	150	150
31. Vacancy Savings	-16.8	-3,866	-3,866
32. Washington Youth & Families Fund	0.0	2,000	2,000
Policy -- Other Total	-14.9	111,363	67,057
Policy Comp Changes:			
33. Non-Rep General Wage Increase	0.0	0	76
34. Pension Rate Adjustment	0.0	0	-198
35. Updated PEBB Rate	0.0	0	213
36. WFSE General Government	0.0	0	337
Policy -- Comp Total	0.0	0	428
Policy Central Services Changes:			
37. Archives/Records Management	0.0	1	4
38. Audit Services	0.0	-1	-4
39. DES Central Services	0.0	-6	-22
40. GOV Central Services	0.0	-2	-7
41. Legal Services	0.0	11	41
42. OFM Central Services	0.0	48	189
43. WTS Central Services	0.0	6	18
Policy -- Central Svcs Total	0.0	57	219
Total Policy Changes	-14.9	111,420	67,704
2025-27 Policy Level	71.6	613,168	1,271,962

Comments:

1. Affordable Housing Dev

Funding is provided for the Department of Commerce (COM) to provide data to the Washington Center for Real Estate research pursuant to SSB 5587 (Affordable housing dev.), which requires the biennial housing report from the center to include an analysis of estimated existing housing units and needs and county progress in meeting certain housing goals. (General Fund-State) (Ongoing)

2. Affordable Housing for All Acct

Expenditure authority is adjusted to reflect anticipated expenditures on permanent supportive housing grant programs. This amount reflects anticipated revenues from the document recording fee, including assumed revenues under Chapter 100, Laws of 2025 (HB 1858), and General Fund-State appropriations made in Special Appropriations. (Affordable Housing For All-State) (One-Time)

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3. AHAH Recovery Residence Startup

Savings are achieved by eliminating funding for grants to support recovery residences. (General Fund-State) (Ongoing)

4. Anchor Communities

Funding is reduced by 5 percent for the Anchor Community Initiative, which works to coordinate state, local, and nonprofit resources to end youth homelessness in designated counties and service areas. (General Fund-State) (Ongoing)

5. CHG/Homeless Diversion

Savings are achieved by reducing funding by 50 percent for diversion services for individuals and families who are at risk of losing housing or have recently become homeless. Funding is provided through the Consolidated Homeless Grant. (General Fund-State) (Ongoing)

6. Down Payment Assistance Account

Savings are achieved by eliminating the Down Payment Assistance Account, which supports down payment assistance programs administered by the Washington State Housing Finance Commission for individuals purchasing condos or townhouses. The program is funded through an appropriation of up to \$250,000 General Fund-State per fiscal year. (Down Payment Assistance Account-Non-Appr) (Ongoing)

7. Econ Opp Homeless Prevention Study

Funding is provided for a grant to King County-based nonprofit that runs three emergency shelters to help families stay housed while researchers study the effects of direct rental assistance on families. (General Fund-State) (One-Time)

8. Family Emergency Shelters Pierce

Funding is provided for a Pierce County-based nonprofit with emergency shelters in Pierce, King, Thurston, and Kitsap Counties which provides a comprehensive approach to addressing the root causes of homelessness to sustain emergency shelters. (General Fund-State) (One-Time)

9. Foreclosure Mediation Prg.

Funding is provided to implement E2SSB 5686 (Foreclosure mediation prg.), which expands the foreclosure mediation program. (Foreclosure Fairness Account-Non-Appr) (Ongoing)

10. General Program Reserves

Savings are achieved by removing housing program reserve funding. (General Fund-State) (Ongoing)

11. Govt. Efficiency - Travel

Savings are achieved by reducing funding for in-state and out-of-state travel. (General Fund-State) (Ongoing)

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12. Home Security Fund

Expenditure authority is adjusted to reflect anticipated expenditures on homeless housing programs serving adults, families, and youth and young adults. This amount reflects both anticipated document recording fee revenues, including assumed revenues under Chapter 100, Laws of 2025 (HB 1858), and General Fund-State that is transferred into the Home Security Fund Account. (Home Security Fund Account-State) (One-Time)

13. Homeless Identification Program

Savings are achieved by eliminating funding for an identification assistance and support program to assist homeless persons in procuring an identicard from the Department of Licensing. (General Fund-State) (Ongoing)

14. Homeless Prevention & Diversion Fd.

Additional flexible funding is provided to serve youth and young adults experiencing, or at risk of experiencing, homelessness. Flexible funding may be used for costs that will support an eligible youth or young adult's housing stability, education, or employment, or meet immediate basic needs. (General Fund-State) (Ongoing)

15. Homeless Youth Campus

Savings are achieved by reducing ongoing funding for a homeless youth campus located in Pierce County by 10 percent. (General Fund-State) (Ongoing)

16. Homeless Youth Comm. Supports

Savings are achieved by reducing ongoing funding to contract with youth service providers to convene community support teams pursuant to RCW 43.330.726 by 10 percent. (General Fund-State) (Ongoing)

17. Homeless Youth Prevention WG

Savings are achieved by eliminating ongoing funding for a work group focused on preventing youth and young adult homelessness that is co-led by the Office of Homeless Youth and the Department of Children, Youth and Families. (General Fund-State) (Ongoing)

18. Homelessness Research Contract

Savings are achieved by discontinuing a contract with the Department of Social and Health Services for homelessness research. (General Fund-State) (Ongoing)

19. Housing and Education Development

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

20. Housing Asst./Complex Conditions

Funding is reduced by 5 percent for housing assistance, including long-term rental subsidies, permanent supportive housing, and low or no-barrier shelter beds, for unhoused individuals with complex conditions. (General Fund-State) (Ongoing)

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21. Landlord Mitigation Fund

Expenditure authority is adjusted to reflect anticipated expenditures for claims made under the Landlord Mitigation Program, including claims through the Landlord Damage Relief Program, the Landlord Survivor Relief Program, and the Tenancy Preservation Program. This amount reflects both anticipated document recording fee revenues, including assumed revenues under Chapter 100, Laws of 2025 (HB 1858), and General Fund-State appropriations made in Special Appropriations. (Landlord Mitigation Program Account-Non-Appr) (One-Time)

22. Local Housing Programs

Funding is provided for grants to counties, cities, and other entities receiving contracts pursuant to RCW 43.185C.080(3) for homeless housing programs and services including those funded through the document recording fee collected pursuant to RCW 36.22.250. (General Fund-State) (One-Time)

23. Low Income Housing/Beacon Hill

Savings are achieved by eliminating ongoing funding for a contract with an entity in the Beacon Hill/Chinatown International District area of Seattle for low-income housing and low-income housing support services. (General Fund-State) (Ongoing)

24. Mobile Home Community Sale

Funding is provided to implement SB 5298 (Mobile home community sale), which changes the notification process for the sale or lease of manufactured/mobile home communities. (General Fund-State) (Custom)

25. Off. Health & Homes/Services

Expenditure authority is increased for the Apple Health and Homes Program. (Apple Health and Homes-State) (One-Time)

26. Protected Health Care/Youth

Funding is provided for supportive grants to organizations to address the needs of youth seeking protected health care services pursuant to Chapter 408, Laws of 2023 (ESSB 5599). (General Fund-State) (One-Time)

27. Residential Tenants

Funding is provided for COM to contract for a social vulnerability assessment of the impacts of EHB 1217 (Residential tenants) pursuant to the bill, which, among other provisions, limits rent increases for residential tenants and manufactured/mobile home tenants, with certain exemptions. (General Fund-State) (Custom)

28. Senior Independent Living Registry WG

Funding is provided for COM to study the prevalence of housing options for individuals 55 years of age or older that market themselves as 'senior independent living' or similar in Washington state. By July 1, 2026, COM shall provide the Legislature with recommendations for creation of a registration process for senior independent living that increases consumer protection for residents and prospective residents. (General Fund-State) (One-Time)

29. Supportive Housing Advisory Comm.

Funding is reduced for the advisory committee on permanent supportive housing established in RCW 43.330.425. (General Fund-State) (Ongoing)

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30. Transition Homes South County

Funding is provided for a south King County-based nonprofit family center for families experiencing homelessness to maintain services including emergency shelter beds. (General Fund-State) (One-Time)

31. Vacancy Savings

Funding is reduced to reflect vacancy savings and reductions in administrative and management positions. (General Fund-State) (Ongoing)

32. Washington Youth & Families Fund

Funding is provided for the Washington Youth and Families Fund, which provides grants for housing and other supportive services for homeless youth and families, on a one-time basis. This funding is in addition to \$2.0 million in base funding from the Housing Trust Fund Account. (General Fund-State) (One-Time)

33. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or are not under a bargaining agreement that is subject to a financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2025, and a general wage increase of 2 percent, effective July 1, 2026. (Home Security Fund Account-State; Affordable Housing For All-State; Foreclosure Fairness Account-Non-Appr; other accounts) (Ongoing)

34. Pension Rate Adjustment

Funding is adjusted to reflect the changes in pension contribution rates in ESSB 5357 (Actuarial pension funding) as amended, which reamortizes Public Employees' and Teachers' Retirement System Plans 1 benefit improvements over a 15-year period, suspends both the base and benefit improvement Plan 1 unfunded liability rates during the 2025-27 and 2027-29 fiscal biennia, and changes the long-term investment rate of return used to project costs in the retirement systems from 7.0 to 7.25 percent. (Home Security Fund Account-State; Affordable Housing For All-State; Foreclosure Fairness Account-Non-Appr; other accounts) (Custom)

35. Updated PEBB Rate

The monthly employer funding rate for the Public Employees' Benefits Board program is adjusted to \$1,333 for FY 2026 and \$1,350 for FY 2027. These rates assume the implementation of E2SSB 5083 (Health carrier reimbursement), as amended; and several other changes including the cessation of the Uniform Medical Plan-Plus on January 1, 2026; and a reduction in the premium stabilization reserve for self-insured medical claims from 7 percent to 5 percent. (Home Security Fund Account-State; Affordable Housing For All-State; Foreclosure Fairness Account-Non-Appr; other accounts) (Ongoing)

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36. WFSE General Government

Funding is provided for the collective bargaining agreement between the state and the Washington Federation of State Employees General Government bargaining unit. The agreement includes a 3 percent general wage increase on July 1, 2025 and a 2 percent general wage increase on July 1, 2026; targeted job classification increases; wildfire disaster leave; expanded bereavement leave; and paid travel time for vaccinations during pandemic emergencies. The agreement also includes: (1) an additional \$1 per hour supplemental shift premium for eligible employees who are assigned to a facility that provides direct care to residents, patients, or clients and whose duties are performed on location on evenings and weekends; (2) 5 percent premium pay for employees who are assigned to a 24/7 facility that provides direct care to residents, patients, at-risk youth, or clients and whose duties are required to be performed on location, which will be in effect for the 2025–27 biennium; (3) three additional steps on the nurse salary schedule; and (4) an increase to the annual lump-sum payment for employees in LNI risk codes 7200/7201 from \$500 to \$750. (Home Security Fund Account-State; Affordable Housing For All-State; Foreclosure Fairness Account-Non-Appr; other accounts) (Custom)

37. Archives/Records Management

Adjustments are made for each agency's anticipated share of charges for archives and records management services provided by the Office of the Secretary of State. (General Fund-State; General Fund-Federal; Home Security Fund Account-State; other accounts) (Custom)

38. Audit Services

Adjustments are made for each agency's anticipated cost of audits performed by the Washington State Auditor. (General Fund-State; General Fund-Federal; Home Security Fund Account-State; other accounts) (Custom)

39. DES Central Services

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

40. GOV Central Services

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

41. Legal Services

Adjustments are made for each agency's anticipated cost of legal services provided by the Office of the Attorney General. Funding provided in the central service model is not all inclusive, as legal services expenditures are based on consumption. (General Fund-State; General Fund-Federal; Home Security Fund Account-State; other accounts) (Custom)

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42. OFM Central Services

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

43. WTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions for the Office of Cybersecurity, the state network, enterprise services, small agency IT services, enterprise architecture and data management, Microsoft 365 licenses, and other items. (General Fund-State; General Fund-Federal; Home Security Fund Account-State; other accounts) (Custom)

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	FTEs	NGF-O	Total
2025-27 Carryforward Level	78.7	63,830	155,040
2025-27 Maintenance Level	78.7	67,193	161,289
<i>Policy Other Changes:</i>			
1. Affordable Housing Dev	0.3	244	244
2. Battle Ground Document Mgmt. System	0.0	100	100
3. Behavioral Health Admin	0.0	-396	-396
4. Biometric Monitoring System	0.0	88	88
5. Building Codes	0.0	80	80
6. Central District CPDA	0.0	0	500
7. CERB Program Funding	0.0	0	206
8. Child Care Center Siting	0.0	224	224
9. Clean Water Rapid Response	0.0	0	-2,000
10. Digital Navigator Program	0.0	-5,000	-5,000
11. Emergency Rapid Response	0.0	-6,000	-6,000
12. Federal Funding Adjustment	0.0	0	15,983
13. GMA Housing Element	5.1	1,956	1,956
14. GMA Implementation Grants	0.0	-2,000	-2,000
15. Govt. Efficiency - Travel	0.0	-166	-166
16. Local Gov Rural Development	-2.0	-610	-610
17. Lot Splitting	0.0	75	75
18. Mid Housing	0.1	188	188
19. Minimum Parking Requirements	0.0	125	125
20. Public Telecom Services	0.0	-246	-246
21. Transit-Oriented Housing Dev	1.0	694	694
22. UGA Subdivision Process	0.5	231	231
23. Vacancy Savings	-7.3	-1,688	-1,688
24. World Cup Public Safety	0.0	2,750	2,750
Policy -- Other Total	-2.3	-9,351	5,338
<i>Policy Comp Changes:</i>			
25. Non-Rep General Wage Increase	0.0	123	233
26. Pension Rate Adjustment	0.0	-124	-340
27. Updated PEBB Rate	0.0	122	332

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	FTEs	NGF-O	Total
28. WFSE General Government	0.0	141	464
Policy -- Comp Total	0.0	262	689
Policy Central Services Changes:			
29. Archives/Records Management	0.0	1	3
30. Audit Services	0.0	-1	-2
31. DES Central Services	0.0	-5	-14
32. GOV Central Services	0.0	-2	-4
33. Legal Services	0.0	10	30
34. OFM Central Services	0.0	45	133
35. WTS Central Services	0.0	5	13
Policy -- Central Svcs Total	0.0	53	159
Total Policy Changes	-2.3	-9,036	6,186
2025-27 Policy Level	76.4	58,157	167,475

Comments:

1. Affordable Housing Dev

Funding is provided to implement SSB 5587 (Affordable housing dev), which changes reporting requirements of the biennial housing report from the Washington Center for Real Estate Research. (General Fund-State) (Ongoing)

2. Battle Ground Document Mgmt. System

Funding is provided to the City of Battle Ground for a document management system. (General Fund-State) (One-Time)

3. Behavioral Health Admin

Savings are achieved by eliminating funding for the behavioral health administrator position that is currently vacant. This position's role was to coordinate behavior health housing options, technically assist in siting behavioral health facilities, facilitate linkages between disparate communities and bed capacity efforts, and integrate behavioral health capacity into supportive housing. (General Fund-State) (Ongoing)

4. Biometric Monitoring System

Funding is provided to the City of Issaquah to conduct a two-year pilot program of a biometric monitoring system. (General Fund-State) (One-Time)

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5. Building Codes

Funding is provided to implement 2SHB 1183 (Building codes), which requires cities and counties planning under the Growth Management Act (GMA) to modify setback, height limit, and gross area requirements for certain types of developments. The bill requires the Department of Commerce (COM) to develop guidance to assist cities and counties in submitting empirical parking studies. (General Fund-State) (One-Time)

6. Central District CPDA

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

7. CERB Program Funding

Funding is provided for an increase in operating authority for the Community Economic Revitalization Board (CERB) to support staff and administration of the program. (Public Facility Const Loan Revolving Account-State) (Ongoing)

8. Child Care Center Siting

Funding is provided to implement ESSB 5509 (Child care center siting), which requires local jurisdictions to allow childcare centers in certain zones. (General Fund-State) (One-Time)

9. Clean Water Rapid Response

Savings are achieved by eliminating grants for the Clean Water Rapid Response Program that was created to support drinking water testing and provide emergency water supplies. (Model Toxics Control Operating Account-State) (Ongoing)

10. Digital Navigator Program

Savings are achieved by reducing funding for the Digital Navigator Grant Program, which supports community organizations in providing devices, subscriptions, and digital skills services to individuals, groups, and households. (General Fund-State) (Ongoing)

11. Emergency Rapid Response

Savings are achieved by reducing funding for the Emergency Rapid Response Program that provides grants to support essential community services and recovery assistance (food, water, power, etc.) to tribes and local governments after an emergency event. (General Fund-State) (Ongoing)

12. Federal Funding Adjustment

Federal expenditure authority is provided for the State Broadband Office to receive and spend federal grant funding as part of the Digital Equity Capacity Grant Program. (General Fund-Federal) (One-Time)

13. GMA Housing Element

Funding is provided to implement E2SSB 5148 (GMA housing element), which establishes a process for ensuring compliance with the housing element requirements of the GMA. (General Fund-State) (Custom)

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14. GMA Implementation Grants

Savings are achieved by reducing funding for grants to local governments for costs to update and implement comprehensive plans as required under the GMA. (General Fund-State) (Ongoing)

15. Govt. Efficiency - Travel

Savings are achieved by limiting agency travel, reducing out of state trips by at least 50 percent and in state trips by at least 25 percent. (General Fund-State) (Ongoing)

16. Local Gov Rural Development

Savings are achieved by reducing funding for implementation of Chapter 312, Laws of 2021, Partial Veto (2SSB 5368), which directed COM to offer training to assist rural counties in understanding findings of noncompliance and to award grants to a public entity to provide the training. (General Fund-State) (Ongoing)

17. Lot Splitting

Funding is provided to implement E2SHB 1096 (Lot splitting), which requires cities to establish a process for review and approval of an administrative lot split. The bill requires COM to develop guidance for cities in implementing the lot splitting requirements. (General Fund-State) (One-Time)

18. Mid Housing

Funding is provided to implement ESB 5471 (Middle housing), which allows any county planning under the GMA to authorize middle housing types on each parcel that permits single-family residences in designated urban growth areas and limited areas of more intensive rural development. (General Fund-State) (Custom)

19. Minimum Parking Requirements

Funding is provided to implement ESSB 5184 (Minimum parking requirements), which changes parking requirements for cities and counties. (General Fund-State) (One-Time)

20. Public Telecom Services

Savings are achieved by reducing funding to reflect ongoing costs to implement Chapter 293, Laws of 2021 (2SSB 5383), which authorized public utility districts and port districts to provide retail telecommunications services in unserved areas. (General Fund-State) (Ongoing)

21. Transit-Oriented Housing Dev

Funding is provided to implement 3SHB 1491 (Transit-oriented housing dev), which requires COM to develop a model transit-oriented development ordinance by June 30, 2027. (General Fund-State) (One-Time)

22. UGA Subdivision Process

Funding is provided to implement ESB 5559 (UGA subdivision process), which requires cities and towns that plan under the GMA to adopt procedures for unit lot subdivision and establishes specific requirements for the procedures. (General Fund-State) (One-Time)

23. Vacancy Savings

Savings are achieved by reducing funding for vacant staff positions. (General Fund-State) (Ongoing)

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24. World Cup Public Safety

Funding is provided for law enforcement and fire department resources, emergency management, traffic control, and security at official 2026 World Cup event venues, including fields and fan activation areas. (General Fund-State) (One-Time)

25. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or are not under a bargaining agreement that is subject to a financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2025, and a general wage increase of 2 percent, effective July 1, 2026. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts) (Custom)

26. Pension Rate Adjustment

Funding is adjusted to reflect the changes in pension contribution rates in ESSB 5357 (Actuarial pension funding) as amended, which reamortizes Public Employees' and Teachers' Retirement System Plans 1 benefit improvements over a 15-year period, suspends both the base and benefit improvement Plan 1 unfunded liability rates during the 2025-27 and 2027-29 fiscal biennia, and changes the long-term investment rate of return used to project costs in the retirement systems from 7.0 to 7.25 percent. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts) (Custom)

27. Updated PEBB Rate

The monthly employer funding rate for the Public Employees' Benefits Board program is adjusted to \$1,333 for FY 2026 and \$1,350 for FY 2027. These rates assume the implementation of E2SSB 5083 (Health carrier reimbursement), as amended; and several other changes including the cessation of the Uniform Medical Plan-Plus on January 1, 2026; and a reduction in the premium stabilization reserve for self-insured medical claims from 7 percent to 5 percent. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts) (Ongoing)

28. WFSE General Government

Funding is provided for the collective bargaining agreement between the state and the Washington Federation of State Employees General Government bargaining unit. The agreement includes a 3 percent general wage increase on July 1, 2025 and a 2 percent general wage increase on July 1, 2026; targeted job classification increases; wildfire disaster leave; expanded bereavement leave; and paid travel time for vaccinations during pandemic emergencies. The agreement also includes: (1) an additional \$1 per hour supplemental shift premium for eligible employees who are assigned to a facility that provides direct care to residents, patients, or clients and whose duties are performed on location on evenings and weekends; (2) 5 percent premium pay for employees who are assigned to a 24/7 facility that provides direct care to residents, patients, at-risk youth, or clients and whose duties are required to be performed on location, which will be in effect for the 2025–27 biennium; (3) three additional steps on the nurse salary schedule; and (4) an increase to the annual lump-sum payment for employees in LNI risk codes 7200/7201 from \$500 to \$750. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts) (Custom)

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29. Archives/Records Management

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

30. Audit Services

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

31. DES Central Services

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

32. GOV Central Services

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

33. Legal Services

Adjustments are made for each agency's anticipated cost of legal services provided by the Office of the Attorney General. Funding provided in the central service model is not all inclusive, as legal services expenditures are based on consumption. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts) (Ongoing)

34. OFM Central Services

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

35. WTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions for the Office of Cybersecurity, the state network, enterprise services, small agency IT services, enterprise architecture and data management, Microsoft 365 licenses, and other items. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts) (Custom)

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Economic & Revenue Forecast Council**
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	FTEs	NGF-O	Total
2025-27 Carryforward Level	6.1	2,070	2,120
2025-27 Maintenance Level	6.1	2,081	2,131
Policy Other Changes:			
1. Data Base Licensing	0.0	22	22
2. Govt. Efficiency - Goods & Services	0.0	-29	-29
3. Transportation Fund Swap	-0.6	-236	-236
Policy -- Other Total	-0.6	-243	-243
Policy Comp Changes:			
4. Non-Rep General Wage Increase	0.0	61	61
5. Pension Rate Adjustment	0.0	-31	-31
6. Updated PEBB Rate	0.0	20	20
Policy -- Comp Total	0.0	50	50
Policy Central Services Changes:			
7. DES Central Services	0.0	3	3
8. OFM Central Services	0.0	3	3
Policy -- Central Svcs Total	0.0	6	6
Total Policy Changes	-0.6	-187	-187
2025-27 Policy Level	5.5	1,894	1,944

Comments:

1. Data Base Licensing

Funding is provided for increased costs of software and database subscriptions. (General Fund-State) (Ongoing)

2. Govt. Efficiency - Goods & Services

Savings are achieved by restricting non-essential purchases and streamlining contracts for goods and services.
(General Fund-State) (Custom)

3. Transportation Fund Swap

Savings are achieved by shifting expenditure authority from General Fund-State to the Motor Vehicle Account.
(General Fund-State) (Ongoing)

4. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or are not under a bargaining agreement that is subject to a financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2025, and a general wage increase of 2 percent, effective July 1, 2026.
(General Fund-State) (Ongoing)

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5. Pension Rate Adjustment

Funding is adjusted to reflect the changes in pension contribution rates in ESSB 5357 (Actuarial pension funding) as amended, which reamortizes Public Employees' and Teachers' Retirement System Plans 1 benefit improvements over a 15-year period, suspends both the base and benefit improvement Plan 1 unfunded liability rates during the 2025-27 and 2027-29 fiscal biennia, and changes the long-term investment rate of return used to project costs in the retirement systems from 7.0 to 7.25 percent. (General Fund-State) (Custom)

6. Updated PEBB Rate

The monthly employer funding rate for the Public Employees' Benefits Board program is adjusted to \$1,333 for FY 2026 and \$1,350 for FY 2027. These rates assume the implementation of E2SSB 5083 (Health carrier reimbursement), as amended; and several other changes including the cessation of the Uniform Medical Plan-Plus on January 1, 2026; and a reduction in the premium stabilization reserve for self-insured medical claims from 7 percent to 5 percent. (General Fund-State) (Ongoing)

7. DES Central Services

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

8. OFM Central Services

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

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	FTEs	NGF-O	Total
2025-27 Carryforward Level	422.6	41,177	306,355
2025-27 Maintenance Level	422.6	40,431	304,355
<i>Policy Other Changes:</i>			
1. AmeriCorps Climate Corps	0.0	0	-2,374
2. AmeriCorps Living Stipend	0.0	-2,896	-2,896
3. Capture Underspending	0.0	-4,000	-4,000
4. Central Service Update	0.0	0	-1,600
5. ERDC Staffing	2.0	0	544
6. Fish and wildlife officers	1.0	0	352
7. FTEs, Travel, Training	-5.0	-1,258	-3,661
8. Funding Shift Adjustment	0.0	-356	0
9. Olympic Heritage BH Study	0.0	100	100
10. OneWA AFRS Replacement	76.4	0	108,075
11. Rate Holiday - Personnel Svc Fee	0.0	0	-2,750
12. SAAG Coronavirus Funds	0.0	0	-200
13. ServeWA Support	-3.0	-1,076	-1,076
Policy -- Other Total	71.4	-9,486	90,514
<i>Policy Comp Changes:</i>			
14. Non-Rep General Wage Increase	0.0	1,331	6,618
15. Pension Rate Adjustment	0.0	-660	-3,283
16. Updated PEBB Rate	0.0	546	2,633
Policy -- Comp Total	0.0	1,217	5,968
<i>Policy Central Services Changes:</i>			
17. Archives/Records Management	0.0	3	11
18. Audit Services	0.0	-3	-11
19. DES Central Services	0.0	44	39
20. GOV Central Services	0.0	-4	-16
21. Legal Services	0.0	20	58
22. OFM Central Services	0.0	120	444
23. WTS Central Services	0.0	68	252
Policy -- Central Svcs Total	0.0	248	777
Total Policy Changes	71.4	-8,021	97,259
2025-27 Policy Level	493.9	32,410	401,614

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	FTEs	NGF-O	Total
Comments:			
1. AmeriCorps Climate Corps			
Funding is reduced for AmeriCorps Climate Corps. (Climate Commitment Account-State) (One-Time)			
2. AmeriCorps Living Stipend			
Funding provided in the 2023-25 biennial budget to for ServeWA to implement an increased living stipend from \$16,502 to \$26,758 per member for all AmeriCorps members who have an income under 200 percent of the federal poverty level (FPL) is reduced by half. (General Fund-State) (Ongoing)			
3. Capture Underspending			
Overall General Fund-State funding provided to the agency is reduced based on historical under spending. (General Fund-State) (Ongoing)			
4. Central Service Update			
Funding is reduced to match central service model (CSM) with expenditure authority. (OFM Central Services-State) (One-Time)			
5. ERDC Staffing			
Funding is provided for the Education Research and Data Center (ERDC) to maintain ERDC's system and assist with the Office of Financial Management's (OFM) public-safety-related cross-sector data systems. (OFM Central Services-State) (Ongoing)			
6. Fish and wildlife officers			
Funding is provided to implement the provisions of SB 5653 (Fish and wildlife officers), which creates a new stand-alone collective bargaining unit. (OFM's Labor Relations Service Account-Non-Appr) (Ongoing)			
7. FTEs, Travel, Training			
Funding is reduced for FTEs, travel, and training. (General Fund-State; Personnel Service Account-State; Higher Education Personnel Services Account-State; other accounts) (Ongoing)			
8. Funding Shift Adjustment			
Funding for the Public Service Loan Forgiveness Program is shifted from the general fund to the Personnel Services Account. (General Fund-State; Personnel Service Account-State) (Ongoing)			
9. Olympic Heritage BH Study			
Funding is provided for the Olympic Heritage Behavioral Health (OHBH) study, including an analysis of what types of beds should be operated at the OHBH facility, what entity/entities should provide services there, and strategies for optimizing federal Medicaid match for provided services. (General Fund-State) (One-Time)			

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10. OneWA AFRS Replacement

Funding and 152.7 FTE are provided in FY 2026 to complete Phase 1A of the One Washington (OneWA) project, which will replace the Agency Financial Reporting System (AFRS) and that is scheduled to go live between July 1, 2026 and January 1, 2027. This funding includes software as a service, software integration, organizational change management, quality assurance, state staffing, workday subscriptions, agency legacy system remediation technology pool, and an agency readiness pool. (Statewide IT System Development Revolving Account-State) (One-Time)

11. Rate Holiday - Personnel Svc Fee

Funding is reduced, reflecting a rate holiday for agencies. (Personnel Service Account-State) (One-Time)

12. SAAG Coronavirus Funds

Funding is reduced for costs associated with Special Assistant Attorney General work related to federal coronavirus funds. (OFM Central Services-State) (Ongoing)

13. ServeWA Support

Funding provided in the 2023-25 biennial budget to increase staffing for ServeWA for grant-making and oversight activities and to support community volunteer programs is removed. (General Fund-State) (Ongoing)

14. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or are not under a bargaining agreement that is subject to a financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2025, and a general wage increase of 2 percent, effective July 1, 2026. (General Fund-State; General Fund-Federal; Climate Commitment Account-State; other accounts) (Custom)

15. Pension Rate Adjustment

Funding is adjusted to reflect the changes in pension contribution rates in ESSB 5357 (Actuarial pension funding) as amended, which reamortizes Public Employees' and Teachers' Retirement System Plans 1 benefit improvements over a 15-year period, suspends both the base and benefit improvement Plan 1 unfunded liability rates during the 2025-27 and 2027-29 fiscal biennia, and changes the long-term investment rate of return used to project costs in the retirement systems from 7.0 to 7.25 percent. (General Fund-State; General Fund-Federal; Climate Commitment Account-State; other accounts) (Custom)

16. Updated PEBB Rate

The monthly employer funding rate for the Public Employees' Benefits Board program is adjusted to \$1,333 for FY 2026 and \$1,350 for FY 2027. These rates assume the implementation of E2SSB 5083 (Health carrier reimbursement), as amended; and several other changes including the cessation of the Uniform Medical Plan-Plus on January 1, 2026; and a reduction in the premium stabilization reserve for self-insured medical claims from 7 percent to 5 percent. (General Fund-State; General Fund-Federal; Climate Commitment Account-State; other accounts) (Ongoing)

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17. Archives/Records Management

Adjustments are made for each agency's anticipated share of charges for archives and records management services provided by the Office of the Secretary of State. (General Fund-State; Personnel Service Account-State; OFM's Labor Relations Service Account-Non-Appr; other accounts) (Custom)

18. Audit Services

Adjustments are made for each agency's anticipated cost of audits performed by the Washington State Auditor. (General Fund-State; Personnel Service Account-State; OFM's Labor Relations Service Account-Non-Appr; other accounts) (Custom)

19. DES Central Services

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

20. GOV Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Office of the Governor for the Office of Equity. (General Fund-State; Personnel Service Account-State; OFM's Labor Relations Service Account-Non-Appr; other accounts) (Ongoing)

21. Legal Services

Adjustments are made for each agency's anticipated cost of legal services provided by the Office of the Attorney General. Funding provided in the central service model is not all inclusive, as legal services expenditures are based on consumption. (General Fund-State; Personnel Service Account-State; OFM's Labor Relations Service Account-Non-Appr) (Custom)

22. OFM Central Services

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

23. WTS Central Services

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

2025-27 Omnibus Operating Budget
Conference Proposal
Office of Administrative Hearings
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	238.2	0	70,758
2025-27 Maintenance Level	238.2	0	69,437
<i>Policy Other Changes:</i>			
1. Equipment	0.0	0	-828
2. FTEs and Travel	0.0	0	-1,262
3. Interpreter Services for Appeals	1.0	0	718
4. L&I Services	0.0	0	257
5. Leases	0.0	0	-1,594
6. Long-Term Services Trust	2.2	0	809
7. PFML Job Protections	0.2	0	56
8. Pregnancy Accommodations	0.1	0	24
9. Safety, Facilities and Risk Mgmt	1.0	0	290
10. Working Minors	0.1	0	39
Policy -- Other Total	4.5	0	-1,491
<i>Policy Comp Changes:</i>			
11. Administrative Law Judges WFSE	0.0	0	3,872
12. Non-Rep General Wage Increase	0.0	0	853
13. Non-Rep Targeted Pay Increases	0.0	0	90
14. Pension Rate Adjustment	0.0	0	-1,057
15. Updated PEBB Rate	0.0	0	981
16. WFSE General Government	0.0	0	53
Policy -- Comp Total	0.0	0	4,792
<i>Policy Central Services Changes:</i>			
17. Archives/Records Management	0.0	0	4
18. Audit Services	0.0	0	-1
19. DES Central Services	0.0	0	7
20. GOV Central Services	0.0	0	-7
21. Legal Services	0.0	0	9
22. OFM Central Services	0.0	0	184
23. WTS Central Services	0.0	0	6
Policy -- Central Svcs Total	0.0	0	202
Total Policy Changes	4.5	0	3,503
2025-27 Policy Level	242.6	0	72,940

**2025-27 Omnibus Operating Budget
Conference Proposal
Office of Administrative Hearings**
(Dollars in Thousands)

	FTEs	NGF-O	Total
Comments:			
1. Equipment			
Funding is reduced for equipment at the Office of Administrative Hearings (OAH). (Administrative Hearings Revolving Account-State) (Custom)			
2. FTEs and Travel			
Funding is reduced for FTEs and travel at OAH. (Administrative Hearings Revolving Account-State) (Ongoing)			
3. Interpreter Services for Appeals			
Funding is provided to expand language access services, including one FTE to provide interpretation in hearings, funding for dual-language pay positions, translation costs for the agency's public website, and funding for cost increases related to vendor-provided interpretation services. (Administrative Hearings Revolving Account-State) (Ongoing)			
4. L&I Services			
Funding is increased for services provided to the Department of Labor and Industries (L&I). (Administrative Hearings Revolving Account-State) (Custom)			
5. Leases			
Funding is reduced for leases. (Administrative Hearings Revolving Account-State) (Custom)			
6. Long-Term Services Trust			
Funding is provided to implement the provisions of ESSB 5291 (Long-term services trust), which implements the recommendations of the Long-term Services and Supports Trust Commission. (Administrative Hearings Revolving Account-State) (Custom)			
7. PFML Job Protections			
Funding is provided to implement E2SHB 1213 (Paid family & medical leave), which expands job protections for individuals contributing to the Paid Family & Medical Leave (PFML) program and decreases the amount of time an individual must be working for their current employer (from 12 months to 6 months) in order to be eligible for paid leave. (Administrative Hearings Revolving Account-State) (Custom)			
8. Pregnancy Accommodations			
Funding is provided for additional staff to enforce complaints of violations of pregnancy-related workplace accommodations, as required by E2SSB 5217 (pregnancy accommodations). (Administrative Hearings Revolving Account-State) (Custom)			
9. Safety, Facilities and Risk Mgmt			
Funding is provided for 1 FTE to manage security and facilities. (Administrative Hearings Revolving Account-State) (Ongoing)			

2025-27 Omnibus Operating Budget
Conference Proposal
Office of Administrative Hearings
(Dollars in Thousands)

10. Working Minors

Funding is provided to implement ESHB 1644 (Working minors), which, among other provisions, requires L&I to revoke an employer's minor work permit if the employer committed a serious, willful, or ongoing safety or health violation or child labor violation that caused death or serious physical harm to a minor or that required an order of immediate restraint. (Administrative Hearings Revolving Account-State) (Ongoing)

11. Administrative Law Judges WFSE

Funding is provided for the collective bargaining agreement between the state and the Washington Federation of State Employees Administrative Law Judges. The agreement includes a 3 percent general wage increase on July 1, 2025 and a 2 percent general wage increase on July 1, 2026. The agreement also contains targeted job classification increases, wildfire disaster leave, expanded bereavement leave, paid travel time for vaccinations during pandemic emergencies, professional development funds, a 5 percent dual language premium, and the creation of a new salary schedule. (Administrative Hearings Revolving Account-State) (Custom)

12. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or are not under a bargaining agreement that is subject to a financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2025, and a general wage increase of 2 percent, effective July 1, 2026. (Administrative Hearings Revolving Account-State) (Custom)

13. Non-Rep Targeted Pay Increases

Funding is provided for pay increases in specific job classes in alignment with other employees for classified state employees who are not represented by a union or not covered by a bargaining agreement subject to financial feasibility determination. (Administrative Hearings Revolving Account-State) (Custom)

14. Pension Rate Adjustment

Funding is adjusted to reflect the changes in pension contribution rates in ESSB 5357 (Actuarial pension funding) as amended, which reamortizes Public Employees' and Teachers' Retirement System Plans 1 benefit improvements over a 15-year period, suspends both the base and benefit improvement Plan 1 unfunded liability rates during the 2025-27 and 2027-29 fiscal biennia, and changes the long-term investment rate of return used to project costs in the retirement systems from 7.0 to 7.25 percent. (Administrative Hearings Revolving Account-State) (Custom)

15. Updated PEBB Rate

The monthly employer funding rate for the Public Employees' Benefits Board program is adjusted to \$1,333 for FY 2026 and \$1,350 for FY 2027. These rates assume the implementation of E2SSB 5083 (Health carrier reimbursement), as amended; and several other changes including the cessation of the Uniform Medical Plan-Plus on January 1, 2026; and a reduction in the premium stabilization reserve for self-insured medical claims from 7 percent to 5 percent. (Administrative Hearings Revolving Account-State) (Ongoing)

2025-27 Omnibus Operating Budget
Conference Proposal
Office of Administrative Hearings
(Dollars in Thousands)

16. WFSE General Government

Funding is provided for the collective bargaining agreement between the state and the Washington Federation of State Employees General Government bargaining unit. The agreement includes a 3 percent general wage increase on July 1, 2025 and a 2 percent general wage increase on July 1, 2026; targeted job classification increases; wildfire disaster leave; expanded bereavement leave; and paid travel time for vaccinations during pandemic emergencies. The agreement also includes: (1) an additional \$1 per hour supplemental shift premium for eligible employees who are assigned to a facility that provides direct care to residents, patients, or clients and whose duties are performed on location on evenings and weekends; (2) 5 percent premium pay for employees who are assigned to a 24/7 facility that provides direct care to residents, patients, at-risk youth, or clients and whose duties are required to be performed on location, which will be in effect for the 2025–27 biennium; (3) three additional steps on the nurse salary schedule; and (4) an increase to the annual lump-sum payment for employees in LNI risk codes 7200/7201 from \$500 to \$750. (Administrative Hearings Revolving Account-State) (Ongoing)

17. Archives/Records Management

Adjustments are made for each agency's anticipated share of charges for archives and records management services provided by the Office of the Secretary of State. (Administrative Hearings Revolving Account-State) (Custom)

18. Audit Services

Adjustments are made for each agency's anticipated cost of audits performed by the Washington State Auditor. (Administrative Hearings Revolving Account-State) (Custom)

19. DES Central Services

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

20. GOV Central Services

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

21. Legal Services

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

22. OFM Central Services

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

2025-27 Omnibus Operating Budget
Conference Proposal
Office of Administrative Hearings
(Dollars in Thousands)

23. WTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions for the Office of Cybersecurity, the state network, enterprise services, small agency IT services, enterprise architecture and data management, Microsoft 365 licenses, and other items. (Administrative Hearings Revolving Account-State) (Custom)

**2025-27 Omnibus Operating Budget
Conference Proposal
State Lottery Commission**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	144.9	0	1,428,607
2025-27 Maintenance Level	144.9	0	1,535,605
Policy Other Changes:			
1. Goods, Services, and Travel	0.0	0	-2,150
Policy -- Other Total	0.0	0	-2,150
Policy Comp Changes:			
2. Non-Rep General Wage Increase	0.0	0	762
3. Non-Rep Targeted Pay Increases	0.0	0	45
4. Pension Rate Adjustment	0.0	0	-479
5. Updated PEBB Rate	0.0	0	549
6. WFSE General Government	0.0	0	209
Policy -- Comp Total	0.0	0	1,086
Policy Central Services Changes:			
7. Archives/Records Management	0.0	0	3
8. Audit Services	0.0	0	-1
9. DES Central Services	0.0	0	0
10. GOV Central Services	0.0	0	-4
11. Legal Services	0.0	0	4
12. OFM Central Services	0.0	0	109
13. WTS Central Services	0.0	0	1
Policy -- Central Svcs Total	0.0	0	112
Total Policy Changes	0.0	0	-952
2025-27 Policy Level	144.9	0	1,534,653

Comments:

1. Goods, Services, and Travel

Funding is reduced for travel, vendor costs, marketing, goods and services. (State Lottery Account-Non-Appr; Lottery Administrative Account-State) (Ongoing)

2. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or are not under a bargaining agreement that is subject to a financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2025, and a general wage increase of 2 percent, effective July 1, 2026. (Lottery Administrative Account-State) (Custom)

2025-27 Omnibus Operating Budget
Conference Proposal
State Lottery Commission
(Dollars in Thousands)

3. Non-Rep Targeted Pay Increases

Funding is provided for pay increases in specific job classes in alignment with other employees for classified state employees who are not represented by a union or not covered by a bargaining agreement subject to financial feasibility determination. (Lottery Administrative Account-State) (Ongoing)

4. Pension Rate Adjustment

Funding is adjusted to reflect the changes in pension contribution rates in ESSB 5357 (Actuarial pension funding) as amended, which reamortizes Public Employees' and Teachers' Retirement System Plans 1 benefit improvements over a 15-year period, suspends both the base and benefit improvement Plan 1 unfunded liability rates during the 2025-27 and 2027-29 fiscal biennia, and changes the long-term investment rate of return used to project costs in the retirement systems from 7.0 to 7.25 percent. (Lottery Administrative Account-State) (Custom)

5. Updated PEBB Rate

The monthly employer funding rate for the Public Employees' Benefits Board program is adjusted to \$1,333 for FY 2026 and \$1,350 for FY 2027. These rates assume the implementation of E2SSB 5083 (Health carrier reimbursement), as amended; and several other changes including the cessation of the Uniform Medical Plan-Plus on January 1, 2026; and a reduction in the premium stabilization reserve for self-insured medical claims from 7 percent to 5 percent. (Lottery Administrative Account-State) (Ongoing)

6. WFSE General Government

Funding is provided for the collective bargaining agreement between the state and the Washington Federation of State Employees General Government bargaining unit. The agreement includes a 3 percent general wage increase on July 1, 2025 and a 2 percent general wage increase on July 1, 2026; targeted job classification increases; wildfire disaster leave; expanded bereavement leave; and paid travel time for vaccinations during pandemic emergencies. The agreement also includes: (1) an additional \$1 per hour supplemental shift premium for eligible employees who are assigned to a facility that provides direct care to residents, patients, or clients and whose duties are performed on location on evenings and weekends; (2) 5 percent premium pay for employees who are assigned to a 24/7 facility that provides direct care to residents, patients, at-risk youth, or clients and whose duties are required to be performed on location, which will be in effect for the 2025–27 biennium; (3) three additional steps on the nurse salary schedule; and (4) an increase to the annual lump-sum payment for employees in LNI risk codes 7200/7201 from \$500 to \$750. (Lottery Administrative Account-State) (Custom)

7. Archives/Records Management

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

8. Audit Services

Adjustments are made for each agency's anticipated cost of audits performed by the Washington State Auditor. (Lottery Administrative Account-State) (Custom)

2025-27 Omnibus Operating Budget
Conference Proposal
State Lottery Commission
(Dollars in Thousands)

9. DES Central Services

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

10. GOV Central Services

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

11. Legal Services

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

12. OFM Central Services

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

13. WTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions for the Office of Cybersecurity, the state network, enterprise services, small agency IT services, enterprise architecture and data management, Microsoft 365 licenses, and other items. (Lottery Administrative Account-State) (Custom)

**2025-27 Omnibus Operating Budget
Conference Proposal
Washington State Gambling Commission**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	148.3	0	43,062
2025-27 Maintenance Level	148.3	0	41,920
Policy Comp Changes:			
1. Non-Rep General Wage Increase	0.0	0	961
2. Non-Rep Minimum Starting Wage	0.0	0	6
3. Pension Rate Adjustment	0.0	0	-413
4. Updated PEBB Rate	0.0	0	465
Policy -- Comp Total	0.0	0	1,019
Policy Central Services Changes:			
5. Administrative Hearings	0.0	0	3
6. Archives/Records Management	0.0	0	5
7. Audit Services	0.0	0	-1
8. DES Central Services	0.0	0	-6
9. GOV Central Services	0.0	0	-3
10. Legal Services	0.0	0	80
11. OFM Central Services	0.0	0	81
12. WTS Central Services	0.0	0	9
Policy -- Central Svcs Total	0.0	0	168
Total Policy Changes	0.0	0	1,187
2025-27 Policy Level	148.3	0	43,107

Comments:

1. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or are not under a bargaining agreement that is subject to a financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2025, and a general wage increase of 2 percent, effective July 1, 2026. (Gambling Revolving Account-Non-Appr) (Custom)

2. Non-Rep Minimum Starting Wage

Funding is provided for a starting wage of \$18 per hour for state employees who are not represented by a union or are not covered by a bargaining agreement subject to financial feasibility determination. (Gambling Revolving Account-Non-Appr) (Custom)

**2025-27 Omnibus Operating Budget
Conference Proposal
Washington State Gambling Commission**
(Dollars in Thousands)

3. Pension Rate Adjustment

Funding is adjusted to reflect the changes in pension contribution rates in ESSB 5357 (Actuarial pension funding) as amended, which reamortizes Public Employees' and Teachers' Retirement System Plans 1 benefit improvements over a 15-year period, suspends both the base and benefit improvement Plan 1 unfunded liability rates during the 2025-27 and 2027-29 fiscal biennia, and changes the long-term investment rate of return used to project costs in the retirement systems from 7.0 to 7.25 percent. (Gambling Revolving Account-Non-Appr) (Custom)

4. Updated PEBB Rate

The monthly employer funding rate for the Public Employees' Benefits Board program is adjusted to \$1,333 for FY 2026 and \$1,350 for FY 2027. These rates assume the implementation of E2SSB 5083 (Health carrier reimbursement), as amended; and several other changes including the cessation of the Uniform Medical Plan-Plus on January 1, 2026; and a reduction in the premium stabilization reserve for self-insured medical claims from 7 percent to 5 percent. (Gambling Revolving Account-Non-Appr) (Ongoing)

5. Administrative Hearings

Adjustments are made for each agency's anticipated cost of hearings performed by the Office of Administrative Hearings. (Gambling Revolving Account-Non-Appr) (Custom)

6. Archives/Records Management

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

7. Audit Services

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

8. DES Central Services

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

9. GOV Central Services

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

10. Legal Services

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

11. OFM Central Services

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

**2025-27 Omnibus Operating Budget
Conference Proposal
Washington State Gambling Commission**
(Dollars in Thousands)

12. WTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions for the Office of Cybersecurity, the state network, enterprise services, small agency IT services, enterprise architecture and data management, Microsoft 365 licenses, and other items. (Gambling Revolving Account-Non-Appr) (Custom)

**2025-27 Omnibus Operating Budget
Conference Proposal
Washington State Commission on Hispanic Affairs**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	8.5	2,521	2,521
2025-27 Maintenance Level	8.5	2,551	2,551
Policy Other Changes:			
1. Govt. Efficiency - Vacancy Savings	-1.0	-196	-196
2. Travel and Stipends	0.0	-50	-50
Policy -- Other Total	-1.0	-246	-246
Policy Comp Changes:			
3. Non-Rep General Wage Increase	0.0	62	62
4. Pension Rate Adjustment	0.0	-30	-30
5. Updated PEBB Rate	0.0	29	29
Policy -- Comp Total	0.0	61	61
Policy Central Services Changes:			
6. DES Central Services	0.0	10	10
7. OFM Central Services	0.0	5	5
8. WTS Central Services	0.0	-9	-9
Policy -- Central Svcs Total	0.0	6	6
Total Policy Changes	-1.0	-179	-179
2025-27 Policy Level	7.5	2,372	2,372

Comments:

1. Govt. Efficiency - Vacancy Savings

Savings are achieved related to a vacancy within the agency. (General Fund-State) (Custom)

2. Travel and Stipends

Funding is reduced for travel and lived experience stipends. (General Fund-State) (One-Time)

3. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or are not under a bargaining agreement that is subject to a financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2025, and a general wage increase of 2 percent, effective July 1, 2026. (General Fund-State) (Custom)

**2025-27 Omnibus Operating Budget
Conference Proposal
Washington State Commission on Hispanic Affairs**
(Dollars in Thousands)

4. Pension Rate Adjustment

Funding is adjusted to reflect the changes in pension contribution rates in ESSB 5357 (Actuarial pension funding) as amended, which reamortizes Public Employees' and Teachers' Retirement System Plans 1 benefit improvements over a 15-year period, suspends both the base and benefit improvement Plan 1 unfunded liability rates during the 2025-27 and 2027-29 fiscal biennia, and changes the long-term investment rate of return used to project costs in the retirement systems from 7.0 to 7.25 percent. (General Fund-State) (Custom)

5. Updated PEBB Rate

The monthly employer funding rate for the Public Employees' Benefits Board program is adjusted to \$1,333 for FY 2026 and \$1,350 for FY 2027. These rates assume the implementation of E2SSB 5083 (Health carrier reimbursement), as amended; and several other changes including the cessation of the Uniform Medical Plan-Plus on January 1, 2026; and a reduction in the premium stabilization reserve for self-insured medical claims from 7 percent to 5 percent. (General Fund-State) (Ongoing)

6. DES Central Services

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

7. OFM Central Services

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

8. WTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions for the Office of Cybersecurity, the state network, enterprise services, small agency IT services, enterprise architecture and data management, Microsoft 365 licenses, and other items. (General Fund-State) (Ongoing)

**2025-27 Omnibus Operating Budget
Conference Proposal
WA State Comm on African-American Affairs**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	3.0	1,099	1,099
2025-27 Maintenance Level	3.0	1,102	1,102
Policy Other Changes:			
1. Govt Efficiency - Comm Stipends	0.0	-6	-6
2. Govt. Efficiency - Goods & Services	0.0	-20	-20
3. Govt. Efficiency - Travel	0.0	-6	-6
Policy -- Other Total	0.0	-32	-32
Policy Comp Changes:			
4. Non-Rep General Wage Increase	0.0	27	27
5. Pension Rate Adjustment	0.0	-13	-13
6. Updated PEBB Rate	0.0	13	13
Policy -- Comp Total	0.0	27	27
Policy Central Services Changes:			
7. Audit Services	0.0	-1	-1
8. DES Central Services	0.0	7	7
9. OFM Central Services	0.0	2	2
10. WTS Central Services	0.0	-5	-5
Policy -- Central Svcs Total	0.0	3	3
Total Policy Changes	0.0	-2	-2
2025-27 Policy Level	3.0	1,100	1,100

Comments:

1. Govt Efficiency - Comm Stipends

Funding is reduced for commissioner stipends. (General Fund-State) (Ongoing)

2. Govt. Efficiency - Goods & Services

Savings are achieved by restricting non-essential purchases and streamlining contracts for goods and services. (General Fund-State) (Ongoing)

3. Govt. Efficiency - Travel

Savings are achieved by limiting agency travel, reducing out of state trips by at least 50 percent and in state trips by at least 25 percent. (General Fund-State) (Ongoing)

**2025-27 Omnibus Operating Budget
Conference Proposal
WA State Comm on African-American Affairs**
(Dollars in Thousands)

4. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or are not under a bargaining agreement that is subject to a financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2025, and a general wage increase of 2 percent, effective July 1, 2026. (General Fund-State) (Ongoing)

5. Pension Rate Adjustment

Funding is adjusted to reflect the changes in pension contribution rates in ESSB 5357 (Actuarial pension funding) as amended, which reamortizes Public Employees' and Teachers' Retirement System Plans 1 benefit improvements over a 15-year period, suspends both the base and benefit improvement Plan 1 unfunded liability rates during the 2025-27 and 2027-29 fiscal biennia, and changes the long-term investment rate of return used to project costs in the retirement systems from 7.0 to 7.25 percent. (General Fund-State) (Custom)

6. Updated PEBB Rate

The monthly employer funding rate for the Public Employees' Benefits Board program is adjusted to \$1,333 for FY 2026 and \$1,350 for FY 2027. These rates assume the implementation of E2SSB 5083 (Health carrier reimbursement), as amended; and several other changes including the cessation of the Uniform Medical Plan-Plus on January 1, 2026; and a reduction in the premium stabilization reserve for self-insured medical claims from 7 percent to 5 percent. (General Fund-State) (Ongoing)

7. Audit Services

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

8. DES Central Services

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

9. OFM Central Services

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

10. WTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions for the Office of Cybersecurity, the state network, enterprise services, small agency IT services, enterprise architecture and data management, Microsoft 365 licenses, and other items. (General Fund-State) (Ongoing)

**2025-27 Omnibus Operating Budget
Conference Proposal
Department of Retirement Systems**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	334.1	0	125,285
2025-27 Maintenance Level	334.1	0	131,649
<i>Policy Other Changes:</i>			
1. Administrative Reductions	-8.5	0	-3,000
2. Inflation's Impact on CORE	0.0	0	11,079
3. LEOFF2 Leave of Absence	0.0	0	20
4. Processing Financial Transactions	5.0	0	962
Policy -- Other Total	-3.5	0	9,061
<i>Policy Comp Changes:</i>			
5. Non-Rep General Wage Increase	0.0	0	1,931
6. Non-Rep Targeted Pay Increases	0.0	0	4
7. Pension Rate Adjustment	0.0	0	-1,309
8. Updated PEBB Rate	0.0	0	1,391
9. WFSE General Government	0.0	0	733
Policy -- Comp Total	0.0	0	2,750
<i>Policy Central Services Changes:</i>			
10. Archives/Records Management	0.0	0	20
11. Audit Services	0.0	0	-3
12. DES Central Services	0.0	0	-41
13. GOV Central Services	0.0	0	-9
14. Legal Services	0.0	0	9
15. OFM Central Services	0.0	0	244
16. WTS Central Services	0.0	0	69
Policy -- Central Svcs Total	0.0	0	289
Total Policy Changes	-3.5	0	12,100
2025-27 Policy Level	330.6	0	143,749

Comments:

1. Administrative Reductions

Funding is reduced to reflect a reduction in administrative services. (Dept of Retirement Systems Expense Account-State; Dept of Retirement Systems Expense Account-Non-Appr; OASI Revolving Account-Non-Appr; other accounts) (Custom)

2025-27 Omnibus Operating Budget
Conference Proposal
Department of Retirement Systems
(Dollars in Thousands)

2. Inflation's Impact on CORE

Funding is provided to account for inflation-related increases in the implementation of the pension administration system. (Dept of Retirement Systems Expense Account-State; Deferred Compensation Administrative Account-Non-Appr) (Custom)

3. LEOFF2 Leave of Absence

Funding is provided for implementation of SB 5306 (Pension credit for leave), which allows members of the Law Enforcement Officer and Firefighter Retirement System Plan 2 to purchase authorized leave of absence purchase service credit when they retire instead of returning to work after the authorized leave of absence. (Dept of Retirement Systems Expense Account-State) (One-Time)

4. Processing Financial Transactions

Funding is provided for additional FTEs for the Department of Retirement System's fiscal team to support an increasing number of pension transactions that have manual financial processes. These include facilitating customer benefit payments, state financial and federal tax reporting, the collection of timely and accurate contributions to the state's pension systems, and vendor payments. (Dept of Retirement Systems Expense Account-State) (Ongoing)

5. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or are not under a bargaining agreement that is subject to a financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2025, and a general wage increase of 2 percent, effective July 1, 2026. (Dept of Retirement Systems Expense Account-State; OASI Revolving Account-Non-Appr; Deferred Compensation Administrative Account-Non-Appr) (Custom)

6. Non-Rep Targeted Pay Increases

Funding is provided for pay increases in specific job classes in alignment with other employees for classified state employees who are not represented by a union or not covered by a bargaining agreement subject to financial feasibility determination. (Dept of Retirement Systems Expense Account-State) (Ongoing)

7. Pension Rate Adjustment

Funding is adjusted to reflect the changes in pension contribution rates in ESSB 5357 (Actuarial pension funding) as amended, which reamortizes Public Employees' and Teachers' Retirement System Plans 1 benefit improvements over a 15-year period, suspends both the base and benefit improvement Plan 1 unfunded liability rates during the 2025-27 and 2027-29 fiscal biennia, and changes the long-term investment rate of return used to project costs in the retirement systems from 7.0 to 7.25 percent. (Dept of Retirement Systems Expense Account-State; OASI Revolving Account-Non-Appr; Deferred Compensation Administrative Account-Non-Appr) (Custom)

8. Updated PEBB Rate

The monthly employer funding rate for the Public Employees' Benefits Board program is adjusted to \$1,333 for FY 2026 and \$1,350 for FY 2027. These rates assume the implementation of E2SSB 5083 (Health carrier reimbursement), as amended; and several other changes including the cessation of the Uniform Medical Plan-Plus on January 1, 2026; and a reduction in the premium stabilization reserve for self-insured medical claims from 7 percent to 5 percent. (Dept of Retirement Systems Expense Account-State; OASI Revolving Account-Non-Appr; Deferred Compensation Administrative Account-Non-Appr) (Ongoing)

2025-27 Omnibus Operating Budget
Conference Proposal
Department of Retirement Systems
(Dollars in Thousands)

9. WFSE General Government

Funding is provided for the collective bargaining agreement between the state and the Washington Federation of State Employees General Government bargaining unit. The agreement includes a 3 percent general wage increase on July 1, 2025 and a 2 percent general wage increase on July 1, 2026; targeted job classification increases; wildfire disaster leave; expanded bereavement leave; and paid travel time for vaccinations during pandemic emergencies. The agreement also includes: (1) an additional \$1 per hour supplemental shift premium for eligible employees who are assigned to a facility that provides direct care to residents, patients, or clients and whose duties are performed on location on evenings and weekends; (2) 5 percent premium pay for employees who are assigned to a 24/7 facility that provides direct care to residents, patients, at-risk youth, or clients and whose duties are required to be performed on location, which will be in effect for the 2025–27 biennium; (3) three additional steps on the nurse salary schedule; and (4) an increase to the annual lump-sum payment for employees in LNI risk codes 7200/7201 from \$500 to \$750. (Dept of Retirement Systems Expense Account-State; Deferred Compensation Administrative Account-Non-Appr) (Custom)

10. Archives/Records Management

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

11. Audit Services

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

12. DES Central Services

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

13. GOV Central Services

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

14. Legal Services

Adjustments are made for each agency's anticipated cost of legal services provided by the Office of the Attorney General. Funding provided in the central service model is not all inclusive, as legal services expenditures are based on consumption. (Dept of Retirement Systems Expense Account-State; Deferred Compensation Administrative Account-Non-Appr) (Ongoing)

15. OFM Central Services

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

2025-27 Omnibus Operating Budget
Conference Proposal
Department of Retirement Systems
(Dollars in Thousands)

16. WTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions for the Office of Cybersecurity, the state network, enterprise services, small agency IT services, enterprise architecture and data management, Microsoft 365 licenses, and other items. (Dept of Retirement Systems Expense Account-State; Deferred Compensation Administrative Account-Non-Appr) (Custom)

**2025-27 Omnibus Operating Budget
Conference Proposal
State Investment Board**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	125.5	0	84,765
2025-27 Maintenance Level	125.5	0	84,199
Policy Other Changes:			
1. Strengthen Controls & Org Capacity	4.0	0	2,034
2. Technical Correction - FTEs	1.1	0	0
Policy -- Other Total	5.1	0	2,034
Policy Comp Changes:			
3. Investment Officer Compensation	0.0	0	2,230
4. Non-Rep General Wage Increase	0.0	0	2,406
5. Pension Rate Adjustment	0.0	0	-1,198
6. Updated PEBB Rate	0.0	0	518
Policy -- Comp Total	0.0	0	3,956
Policy Central Services Changes:			
7. Archives/Records Management	0.0	0	3
8. Audit Services	0.0	0	-3
9. DES Central Services	0.0	0	-13
10. GOV Central Services	0.0	0	-4
11. Legal Services	0.0	0	57
12. OFM Central Services	0.0	0	94
13. WTS Central Services	0.0	0	2
Policy -- Central Svcs Total	0.0	0	136
Total Policy Changes	5.1	0	6,126
2025-27 Policy Level	130.5	0	90,325

Comments:

1. Strengthen Controls & Org Capacity

Funding is provided for additional staff to strengthen Washington State Investment Board's (WSIB) internal controls and organizational capacity by providing additional resources in key strategic areas, including internal audit, budget, risk and compliance, and global travel services. (State Investment Board Expense Account-State) (Ongoing)

2. Technical Correction - FTEs

An adjustment to ongoing FTE employees is made to correct technical errors in the base budget. (Ongoing)

2025-27 Omnibus Operating Budget
Conference Proposal
State Investment Board
(Dollars in Thousands)

3. Investment Officer Compensation

Funding is provided for investment officer compensation increases to be granted in July 2025 and July 2026. The funding brings the top of the investment salary ranges up to the average salaries of WSIB's peers. (State Investment Board Expense Account-State) (Ongoing)

4. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or are not under a bargaining agreement that is subject to a financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2025, and a general wage increase of 2 percent, effective July 1, 2026. (State Investment Board Expense Account-State) (Custom)

5. Pension Rate Adjustment

Funding is adjusted to reflect the changes in pension contribution rates in ESSB 5357 (Actuarial pension funding) as amended, which reamortizes Public Employees' and Teachers' Retirement System Plans 1 benefit improvements over a 15-year period, suspends both the base and benefit improvement Plan 1 unfunded liability rates during the 2025-27 and 2027-29 fiscal biennia, and changes the long-term investment rate of return used to project costs in the retirement systems from 7.0 to 7.25 percent. (State Investment Board Expense Account-State) (Custom)

6. Updated PEBB Rate

The monthly employer funding rate for the Public Employees' Benefits Board program is adjusted to \$1,333 for FY 2026 and \$1,350 for FY 2027. These rates assume the implementation of E2SSB 5083 (Health carrier reimbursement), as amended; and several other changes including the cessation of the Uniform Medical Plan-Plus on January 1, 2026; and a reduction in the premium stabilization reserve for self-insured medical claims from 7 percent to 5 percent. (State Investment Board Expense Account-State) (Ongoing)

7. Archives/Records Management

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

8. Audit Services

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

9. DES Central Services

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

10. GOV Central Services

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

2025-27 Omnibus Operating Budget
Conference Proposal
State Investment Board
(Dollars in Thousands)

11. Legal Services

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

12. OFM Central Services

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

13. WTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions for the Office of Cybersecurity, the state network, enterprise services, small agency IT services, enterprise architecture and data management, Microsoft 365 licenses, and other items. (State Investment Board Expense Account-State) (Custom)

**2025-27 Omnibus Operating Budget
Conference Proposal
Department of Revenue**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	1,492.8	801,815	857,451
2025-27 Maintenance Level	1,492.8	866,945	919,912
<i>Policy Other Changes:</i>			
1. 2025 Revenue Legislation	39.1	11,486	11,486
2. Field Office Lease - Seattle	0.0	-198	-198
3. Headquarter Lease - Tumwater	0.0	-880	-880
4. Management of Hiring	0.0	-1,500	-1,500
5. Property Tax Grants and Subsidies	0.0	-1,000	-1,000
6. Revenue Legislation Implementation	0.0	0	-126
7. Spanish Access Portal M&O	0.6	218	218
8. Underground Economy Task Force	0.6	181	181
Policy -- Other Total	40.3	8,307	8,181
<i>Policy Comp Changes:</i>			
9. Non-Rep General Wage Increase	0.0	3,275	3,563
10. Non-Rep Minimum Starting Wage	0.0	8	8
11. Non-Rep Targeted Pay Increases	0.0	133	133
12. Pension Rate Adjustment	0.0	-5,325	-5,870
13. Updated PEBB Rate	0.0	5,493	6,172
Policy -- Comp Total	0.0	3,584	4,006
<i>Policy Central Services Changes:</i>			
14. Archives/Records Management	0.0	23	26
15. Audit Services	0.0	-4	-4
16. DES Central Services	0.0	-87	-99
17. GOV Central Services	0.0	-37	-42
18. Legal Services	0.0	497	569
19. OFM Central Services	0.0	992	1,137
20. WTS Central Services	0.0	9	12
Policy -- Central Svcs Total	0.0	1,393	1,599
Total Policy Changes	40.3	13,284	13,786
2025-27 Policy Level	1,533.0	880,229	933,698

**2025-27 Omnibus Operating Budget
Conference Proposal
Department of Revenue**
(Dollars in Thousands)

	FTEs	NGF-O	Total
Comments:			
1. 2025 Revenue Legislation			
Funding is provided to implement 2025 revenue legislation. (General Fund-State) (Custom)			
2. Field Office Lease - Seattle			
Funding for the agency's Seattle Field Office is reduced to align with expected costs. Recent department actions have resulted in reduced lease costs. (General Fund-State) (Ongoing)			
3. Headquarter Lease - Tumwater			
Funding for the agency's Tumwater Headquarter Office is reduced to align with decreased agency funding need. Recent department actions have resulted in reduced lease costs. (General Fund-State) (Ongoing)			
4. Management of Hiring			
Cost savings are expected to be achieved through management of hiring practices during the 2025-27 biennium. (General Fund-State) (One-Time)			
5. Property Tax Grants and Subsidies			
Funding is reduced for the property tax and grants and subsidies program. (General Fund-State) (Ongoing)			
6. Revenue Legislation Implementation			
Funding is reduced related to elimination of funding for DOR from the Climate Commitment Act Account for revenue implementation costs in the 2023-25 biennium. (Climate Commitment Account-State) (Ongoing)			
7. Spanish Access Portal M&O			
Funding is provided for translation services and technical staff for the maintenance and operation (M&O) of the Spanish Language Access Portal. (General Fund-State) (Ongoing)			
8. Underground Economy Task Force			
Funding is shifted from FY 2025 to FY 2026 to extend the deadline for the Underground Economy Task Force report until December 31, 2025. (General Fund-State) (One-Time)			
9. Non-Rep General Wage Increase			
Funding is provided for wage increases for state employees who are not represented by a union or are not under a bargaining agreement that is subject to a financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2025, and a general wage increase of 2 percent, effective July 1, 2026. (General Fund-State; Timber Tax Distribution Account-State; Business License Account-State; other accounts) (Custom)			
10. Non-Rep Minimum Starting Wage			
Funding is provided for a starting wage of \$18 per hour for state employees who are not represented by a union or are not covered by a bargaining agreement subject to financial feasibility determination. (General Fund-State) (Ongoing)			

2025-27 Omnibus Operating Budget
Conference Proposal
Department of Revenue
(Dollars in Thousands)

11. Non-Rep Targeted Pay Increases

Funding is provided for pay increases in specific job classes in alignment with other employees for classified state employees who are not represented by a union or not covered by a bargaining agreement subject to financial feasibility determination. (General Fund-State) (Custom)

12. Pension Rate Adjustment

Funding is adjusted to reflect the changes in pension contribution rates in ESSB 5357 (Actuarial pension funding) as amended, which reamortizes Public Employees' and Teachers' Retirement System Plans 1 benefit improvements over a 15-year period, suspends both the base and benefit improvement Plan 1 unfunded liability rates during the 2025-27 and 2027-29 fiscal biennia, and changes the long-term investment rate of return used to project costs in the retirement systems from 7.0 to 7.25 percent. (General Fund-State; Timber Tax Distribution Account-State; Business License Account-State; other accounts) (Custom)

13. Updated PEBB Rate

The monthly employer funding rate for the Public Employees' Benefits Board program is adjusted to \$1,333 for FY 2026 and \$1,350 for FY 2027. These rates assume the implementation of E2SSB 5083 (Health carrier reimbursement), as amended; and several other changes including the cessation of the Uniform Medical Plan-Plus on January 1, 2026; and a reduction in the premium stabilization reserve for self-insured medical claims from 7 percent to 5 percent. (General Fund-State; Timber Tax Distribution Account-State; Business License Account-State; other accounts) (Ongoing)

14. Archives/Records Management

Adjustments are made for each agency's anticipated share of charges for archives and records management services provided by the Office of the Secretary of State. (General Fund-State; Timber Tax Distribution Account-State; Business License Account-State; other accounts) (Custom)

15. Audit Services

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

16. DES Central Services

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

17. GOV Central Services

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

2025-27 Omnibus Operating Budget
Conference Proposal
Department of Revenue
(Dollars in Thousands)

18. Legal Services

Adjustments are made for each agency's anticipated cost of legal services provided by the Office of the Attorney General. Funding provided in the central service model is not all inclusive, as legal services expenditures are based on consumption. (General Fund-State; Timber Tax Distribution Account-State; Business License Account-State; other accounts) (Custom)

19. OFM Central Services

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

20. WTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions for the Office of Cybersecurity, the state network, enterprise services, small agency IT services, enterprise architecture and data management, Microsoft 365 licenses, and other items. (General Fund-State; Timber Tax Distribution Account-State; Business License Account-State; other accounts) (Custom)

**2025-27 Omnibus Operating Budget
Conference Proposal
Board of Tax Appeals**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	16.7	5,788	5,788
2025-27 Maintenance Level	16.7	5,561	5,561
Policy Other Changes:			
1. Govt. Efficiency - Goods & Services	0.0	-46	-46
2. Govt. Efficiency - Travel	0.0	-22	-22
Policy -- Other Total	0.0	-68	-68
Policy Comp Changes:			
3. Non-Rep General Wage Increase	0.0	150	150
4. Pension Rate Adjustment	0.0	-73	-73
5. Updated PEBB Rate	0.0	66	66
Policy -- Comp Total	0.0	143	143
Policy Central Services Changes:			
6. Archives/Records Management	0.0	1	1
7. DES Central Services	0.0	29	29
8. Legal Services	0.0	1	1
9. OFM Central Services	0.0	12	12
10. WTS Central Services	0.0	-22	-22
Policy -- Central Svcs Total	0.0	21	21
Total Policy Changes	0.0	96	96
2025-27 Policy Level	16.7	5,657	5,657

Comments:

1. Govt. Efficiency - Goods & Services

Savings are achieved by restricting non-essential purchases and streamlining contracts for goods and services.
(General Fund-State) (Ongoing)

2. Govt. Efficiency - Travel

Savings are achieved by limiting agency travel, reducing out-of-state trips by at least 50 percent and in-state trips by at least 25 percent. (General Fund-State) (Ongoing)

3. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or are not under a bargaining agreement that is subject to a financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2025, and a general wage increase of 2 percent, effective July 1, 2026.
(General Fund-State) (Custom)

2025-27 Omnibus Operating Budget
Conference Proposal
Board of Tax Appeals
(Dollars in Thousands)

4. Pension Rate Adjustment

Funding is adjusted to reflect the changes in pension contribution rates in ESSB 5357 (Actuarial pension funding) as amended, which reamortizes Public Employees' and Teachers' Retirement System Plans 1 benefit improvements over a 15-year period, suspends both the base and benefit improvement Plan 1 unfunded liability rates during the 2025-27 and 2027-29 fiscal biennia, and changes the long-term investment rate of return used to project costs in the retirement systems from 7.0 to 7.25 percent. (General Fund-State) (Custom)

5. Updated PEBB Rate

The monthly employer funding rate for the Public Employees' Benefits Board program is adjusted to \$1,333 for FY 2026 and \$1,350 for FY 2027. These rates assume the implementation of E2SSB 5083 (Health carrier reimbursement), as amended; and several other changes including the cessation of the Uniform Medical Plan-Plus on January 1, 2026; and a reduction in the premium stabilization reserve for self-insured medical claims from 7 percent to 5 percent. (General Fund-State) (Ongoing)

6. Archives/Records Management

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

7. DES Central Services

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

8. Legal Services

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

9. OFM Central Services

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

10. WTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions for the Office of Cybersecurity, the state network, enterprise services, small agency IT services, enterprise architecture and data management, Microsoft 365 licenses, and other items. (General Fund-State) (Ongoing)

**2025-27 Omnibus Operating Budget
Conference Proposal
Office of Minority & Women's Business Enterprises**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	56.6	10,689	16,773
2025-27 Maintenance Level	56.6	10,632	16,627
Policy Other Changes:			
1. Communications and Outreach	-0.3	-90	-90
2. Disparity Study	0.0	-647	-647
3. Govt. Efficiency - Vacancy Savings	-3.0	-800	-800
4. OMWBE Enterprise Acct Bal	0.0	-2,055	0
Policy -- Other Total	-3.3	-3,592	-1,537
Policy Comp Changes:			
5. Non-Rep General Wage Increase	0.0	76	184
6. Pension Rate Adjustment	0.0	-109	-191
7. Updated PEBB Rate	0.0	136	234
8. WFSE General Government	0.0	145	218
Policy -- Comp Total	0.0	248	445
Policy Central Services Changes:			
9. Administrative Hearings	0.0	0	3
10. Archives/Records Management	0.0	0	2
11. DES Central Services	0.0	0	53
12. GOV Central Services	0.0	0	-1
13. Legal Services	0.0	0	15
14. OFM Central Services	0.0	0	34
15. WTS Central Services	0.0	0	-3
Policy -- Central Svcs Total	0.0	0	103
Total Policy Changes	-3.3	-3,344	-989
2025-27 Policy Level	53.3	7,288	15,638

Comments:

1. Communications and Outreach

Savings are achieved by reducing 10 percent of the funding provided in the 2023-25 biennial budget for 7 FTEs to establish a Communications and Outreach Department, including 5 regional certification outreach specialists.
(General Fund-State) (Ongoing)

2. Disparity Study

Funding provided in the 2024 supplemental budget for an updated statewide disparity study is removed.
(General Fund-State) (One-Time)

2025-27 Omnibus Operating Budget
Conference Proposal
Office of Minority & Women's Business Enterprises
(Dollars in Thousands)

3. Govt. Efficiency - Vacancy Savings

Funding is reduced for staffing costs. (General Fund-State) (Ongoing)

4. OMWBE Enterprise Acct Bal

Funding from General Fund-State is reduced and replaced with the OMWBE Enterprises Account for eligible expenses. (General Fund-State; OMWBE Enterprises Account-State) (One-Time)

5. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or are not under a bargaining agreement that is subject to a financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2025, and a general wage increase of 2 percent, effective July 1, 2026. (General Fund-State; OMWBE Enterprises Account-State) (Custom)

6. Pension Rate Adjustment

Funding is adjusted to reflect the changes in pension contribution rates in ESSB 5357 (Actuarial pension funding) as amended, which reamortizes Public Employees' and Teachers' Retirement System Plans 1 benefit improvements over a 15-year period, suspends both the base and benefit improvement Plan 1 unfunded liability rates during the 2025-27 and 2027-29 fiscal biennia, and changes the long-term investment rate of return used to project costs in the retirement systems from 7.0 to 7.25 percent. (General Fund-State; OMWBE Enterprises Account-State) (Custom)

7. Updated PEBB Rate

The monthly employer funding rate for the Public Employees' Benefits Board program is adjusted to \$1,333 for FY 2026 and \$1,350 for FY 2027. These rates assume the implementation of E2SSB 5083 (Health carrier reimbursement), as amended; and several other changes including the cessation of the Uniform Medical Plan-Plus on January 1, 2026; and a reduction in the premium stabilization reserve for self-insured medical claims from 7 percent to 5 percent. (General Fund-State; OMWBE Enterprises Account-State) (Ongoing)

8. WFSE General Government

Funding is provided for the collective bargaining agreement between the state and the Washington Federation of State Employees General Government bargaining unit. The agreement includes a 3 percent general wage increase on July 1, 2025 and a 2 percent general wage increase on July 1, 2026; targeted job classification increases; wildfire disaster leave; expanded bereavement leave; and paid travel time for vaccinations during pandemic emergencies. The agreement also includes: (1) an additional \$1 per hour supplemental shift premium for eligible employees who are assigned to a facility that provides direct care to residents, patients, or clients and whose duties are performed on location on evenings and weekends; (2) 5 percent premium pay for employees who are assigned to a 24/7 facility that provides direct care to residents, patients, at-risk youth, or clients and whose duties are required to be performed on location, which will be in effect for the 2025–27 biennium; (3) three additional steps on the nurse salary schedule; and (4) an increase to the annual lump-sum payment for employees in LNI risk codes 7200/7201 from \$500 to \$750. (General Fund-State; OMWBE Enterprises Account-State) (Custom)

9. Administrative Hearings

Adjustments are made for each agency's anticipated cost of hearings performed by the Office of Administrative Hearings. (OMWBE Enterprises Account-State) (Custom)

**2025-27 Omnibus Operating Budget
Conference Proposal
Office of Minority & Women's Business Enterprises**
(Dollars in Thousands)

10. Archives/Records Management

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

11. DES Central Services

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

12. GOV Central Services

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

13. Legal Services

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

14. OFM Central Services

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

15. WTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions for the Office of Cybersecurity, the state network, enterprise services, small agency IT services, enterprise architecture and data management, Microsoft 365 licenses, and other items. (OMWBE Enterprises Account-State) (Custom)

**2025-27 Omnibus Operating Budget
Conference Proposal
Office of Insurance Commissioner**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	286.6	0	88,808
2025-27 Maintenance Level	286.6	0	87,631
<i>Policy Other Changes:</i>			
1. Automobile Insurance	0.7	0	187
2. Behavioral Health Parity Compliance	1.5	0	666
3. Claims Review Team	3.0	0	947
4. Clinical Support	0.0	0	600
5. Community Property Protection	0.0	0	350
6. Criminal Insurance Fraud	0.0	0	491
7. Dental Insurance Practices	0.3	0	290
8. Essential Health Benefit Defrayal	0.0	1,100	1,100
9. Health Care Entity Registry	0.0	0	100
10. Health/Contract Terminations	1.0	0	273
11. HHS Grant Awards	2.0	0	2,026
12. Insurance and Credit Study	0.1	0	528
13. Insurance/Affordable Units	0.0	0	368
14. JUA Child Services Study	0.0	0	350
15. Long-Term Services Trust	2.1	0	737
16. Medicaid Access Program	0.3	0	116
17. Mental Health Services	4.4	0	1,287
18. Obesity Treatment Benefit	0.0	0	250
19. Operational Support	12.0	0	2,996
20. Prescription Hormone Therapy	0.0	0	14
21. Prosthetic Limb Coverage	0.3	0	284
22. Reports of Fire Losses	0.2	0	56
23. Service Contracts	0.4	0	157
24. SHIBA Program	6.0	0	3,297
25. Universal Health Care Commission	0.0	0	250
Policy -- Other Total	34.1	1,100	17,720
<i>Policy Comp Changes:</i>			
26. Non-Rep General Wage Increase	0.0	0	1,022
27. Non-Rep Targeted Pay Increases	0.0	0	8
28. Pension Rate Adjustment	0.0	0	-1,200

2025-27 Omnibus Operating Budget
Conference Proposal
Office of Insurance Commissioner
(Dollars in Thousands)

	FTEs	NGF-O	Total
29. Updated PEBB Rate	0.0	0	1,182
30. WFSE General Government	0.0	0	1,540
Policy -- Comp Total	0.0	0	2,552
Policy Central Services Changes:			
31. Administrative Hearings	0.0	0	4
32. Archives/Records Management	0.0	0	7
33. Audit Services	0.0	0	-1
34. DES Central Services	0.0	0	-11
35. GOV Central Services	0.0	0	-8
36. Legal Services	0.0	0	67
37. OFM Central Services	0.0	0	218
38. WTS Central Services	0.0	0	17
Policy -- Central Svcs Total	0.0	0	293
Total Policy Changes	34.1	1,100	20,565
2025-27 Policy Level	320.7	1,100	108,196

Comments:

1. Automobile Insurance

Funding is provided for updates to rate filings, customer support, and rulemaking pursuant to ESB 5721 (Automobile insurance), which creates appraisal rights for automobile insurance policies. (Insurance Commissioner's Regulatory Account-State) (Custom)

2. Behavioral Health Parity Compliance

Funding is provided for the enforcement of the federal Mental Health Parity and Addiction Equity Act with respect to fully insured health plans. (Insurance Commissioner's Regulatory Account-State) (Ongoing)

3. Claims Review Team

Funding is provided for OIC to staff a claims review team to help Washingtonians with insurance claims and benefits. (Insurance Commissioner's Regulatory Account-State) (Ongoing)

4. Clinical Support

Funding is provided for oversight of artificial intelligence (AI) in property and casualty and health insurance and to contract for clinical expertise to help with consumer protection issues. (Insurance Commissioner's Regulatory Account-State) (Ongoing)

2025-27 Omnibus Operating Budget
Conference Proposal
Office of Insurance Commissioner
(Dollars in Thousands)

5. Community Property Protection

Funding is provided for an evaluation of property protection class rating methodologies and a feasibility study for modernizing community property classification grading schedules to reflect the fire protection risk and available mitigations for a specific property by December 31, 2025. (Insurance Commissioner's Regulatory Account-State) (One-Time)

6. Criminal Insurance Fraud

Funding is provided for OIC to collaborate with the Pierce County prosecuting attorney's office regarding the criminal prosecution of matters investigated by the limited authority peace officers employed by OIC. (Insurance Commissioner's Fraud Account-State) (One-Time)

7. Dental Insurance Practices

Funding is provided for contracting costs pursuant to SSB 5351 (Dental insurance practices), which requires the OIC to contract with the Ruckelshaus Center to convene a forum to discuss dental loss ratio and payment to in and out of network providers. (Insurance Commissioner's Regulatory Account-State) (Custom)

8. Essential Health Benefit Defrayal

Funding is provided for OIC to defray costs for services included in the State essential health benefits benchmark plan as of January 1, 2024, that may no longer be covered as an essential health benefit due to federal laws or regulations. (General Fund-State) (One-Time)

9. Health Care Entity Registry

Funding is provided to implement E2SHB 1686 (Health care entity registry), which requires the Department of Health, in consultation with the Health Care Authority (HCA), OIC, and other agencies, to develop a plan and provide recommendations to the Legislature on how to create a complete an interactive registry of the state's health care landscape. (Insurance Commissioner's Regulatory Account-State) (Ongoing)

10. Health/Contract Terminations

Funding is provided to implement new review standards and to complete normal rulemaking pursuant to SSB 5579 (Health/contract terminations), which prohibits health carriers or health care providers from making public statements regarding a possible contract termination, except under certain circumstances. (Insurance Commissioner's Regulatory Account-State) (Ongoing)

11. HHS Grant Awards

Additional federal appropriation authority is provided to align with grant awards from the Department of Health and Human Services. (General Fund-Federal) (Ongoing)

12. Insurance and Credit Study

Funding is provided for staff and actuarial costs to conduct a study of insurers' use of credit history and other credit-based factors that may have disparate impacts on Washington residents and alternatives to their use. (Insurance Commissioner's Regulatory Account-State) (One-Time)

2025-27 Omnibus Operating Budget
Conference Proposal
Office of Insurance Commissioner
(Dollars in Thousands)

13. Insurance/Affordable Units

Funding for staff and administrative costs is provided for the implementation of 2SHB 1516 (Insurance/affordable units), which requires the OIC to conduct a study of how projects that develop new permanently affordable homeownership units may utilize different insurance coverage options or approaches to reduce costs related to condominium construction defect liability and maintain commensurate access to insurance coverage. (Insurance Commissioner's Regulatory Account-State) (One-Time)

14. JUA Child Services Study

One-time funding is provided for the OIC to study the feasibility of using a joint underwriting association to provide property and liability insurance coverage for child services providers. (Insurance Commissioner's Regulatory Account-State) (One-Time)

15. Long-Term Services Trust

Funding is provided for increased enforcement and investigative activities, updates to rate filings, customer support, and complex rulemaking pursuant to ESSB 5291 (Long-term support services), which creates standards and requirements for the supplemental long-term care insurance policies. (Insurance Commissioner's Regulatory Account-State) (Ongoing)

16. Medicaid Access Program

Funding is provided for the implementation of SHB 1392 (Medicaid access program), which establishes the Medicaid Access Program Account; creates a covered-lives assessment on Medicaid MCOs and health carriers; and increases Medicaid professional services rates up to the equivalent Medicare rates. (Insurance Commissioner's Regulatory Account-State) (One-Time)

17. Mental Health Services

Funding for staff and administrative costs is provided for the implementation of E2SHB 1432 (Mental health services), which modifies the definition of mental health services and repeals and recodifies parts of the Mental Health Parity Act. (Insurance Commissioner's Regulatory Account-State) (Custom)

18. Obesity Treatment Benefit

Funding is provided for OIC, in consultation with HCA, to complete an analysis of the cost to implement an obesity treatment benefit as described in HB 1326 (Diabetes and obesity). (Insurance Commissioner's Regulatory Account-State) (One-Time)

19. Operational Support

Funding is provided for staff for consumer protection, market stability, and compliance with state insurance laws. (Insurance Commissioner's Regulatory Account-State) (Ongoing)

20. Prescription Hormone Therapy

Funding is provided for administrative costs associated with implementing ESHB 1971 (Prescription hormone therapy), including updating documents and conducting additional analysis on regulatory filings. (Insurance Commissioner's Regulatory Account-State) (Ongoing)

2025-27 Omnibus Operating Budget
Conference Proposal
Office of Insurance Commissioner
(Dollars in Thousands)

21. Prosthetic Limb Coverage

Funding for staff and administrative costs is provided for the implementation of Chapter 96, Laws of 2025 (SHB 1669), which expands insurance coverage requirements for prosthetic limbs and custom orthotic braces. (Insurance Commissioner's Regulatory Account-State) (Custom)

22. Reports of Fire Losses

One-time funding for rulemaking and IT changes is provided for OIC to implement SSB 5419 (Reports of fire losses), which modifies fire loss reporting requirements for insurers. (Insurance Commissioner's Regulatory Account-State) (One-Time)

23. Service Contracts

Funding is provided for review of rate and form filings, increased enforcement actions, and normal rule making pursuant to SB 5108 (Service contracts), which revises the number and type of reimbursement insurance policies that service contract providers may use to demonstrate financial responsibility. (Insurance Commissioner's Regulatory Account-State) (Custom)

24. SHIBA Program

Funding is provided for OIC to offer consumer education, outreach, counseling, and complaint resolution for elders and persons with disabilities related to Medicare enrollment and access through the Senior Health Insurance Benefit Advisor (SHIBA) program. (Insurance Commissioner's Regulatory Account-State) (Ongoing)

25. Universal Health Care Commission

One-time funding is provided to support, through an interagency agreement with HCA, the Universal Health Care Commission. (Insurance Commissioner's Regulatory Account-State) (One-Time)

26. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or are not under a bargaining agreement that is subject to a financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2025, and a general wage increase of 2 percent, effective July 1, 2026. (Insurance Commissioner's Regulatory Account-State; Insurance Commissioner's Fraud Account-State) (Custom)

27. Non-Rep Targeted Pay Increases

Funding is provided for pay increases in specific job classes in alignment with other employees for classified state employees who are not represented by a union or not covered by a bargaining agreement subject to financial feasibility determination. (Insurance Commissioner's Regulatory Account-State) (Ongoing)

28. Pension Rate Adjustment

Funding is adjusted to reflect the changes in pension contribution rates in ESSB 5357 (Actuarial pension funding) as amended, which reamortizes Public Employees' and Teachers' Retirement System Plans 1 benefit improvements over a 15-year period, suspends both the base and benefit improvement Plan 1 unfunded liability rates during the 2025-27 and 2027-29 fiscal biennia, and changes the long-term investment rate of return used to project costs in the retirement systems from 7.0 to 7.25 percent. (General Fund-Federal; Insurance Commissioner's Regulatory Account-State; Insurance Commissioner's Fraud Account-State) (Custom)

2025-27 Omnibus Operating Budget
Conference Proposal
Office of Insurance Commissioner
(Dollars in Thousands)

29. Updated PEBB Rate

The monthly employer funding rate for the Public Employees' Benefits Board program is adjusted to \$1,333 for FY 2026 and \$1,350 for FY 2027. These rates assume the implementation of E2SSB 5083 (Health carrier reimbursement), as amended; and several other changes including the cessation of the Uniform Medical Plan-Plus on January 1, 2026; and a reduction in the premium stabilization reserve for self-insured medical claims from 7 percent to 5 percent. (General Fund-Federal; Insurance Commissioner's Regulatory Account-State; Insurance Commissioner's Fraud Account-State) (Ongoing)

30. WFSE General Government

Funding is provided for the collective bargaining agreement between the state and the Washington Federation of State Employees General Government bargaining unit. The agreement includes a 3 percent general wage increase on July 1, 2025 and a 2 percent general wage increase on July 1, 2026; targeted job classification increases; wildfire disaster leave; expanded bereavement leave; and paid travel time for vaccinations during pandemic emergencies. The agreement also includes: (1) an additional \$1 per hour supplemental shift premium for eligible employees who are assigned to a facility that provides direct care to residents, patients, or clients and whose duties are performed on location on evenings and weekends; (2) 5 percent premium pay for employees who are assigned to a 24/7 facility that provides direct care to residents, patients, at-risk youth, or clients and whose duties are required to be performed on location, which will be in effect for the 2025–27 biennium; (3) three additional steps on the nurse salary schedule; and (4) an increase to the annual lump-sum payment for employees in LNI risk codes 7200/7201 from \$500 to \$750. (General Fund-Federal; Insurance Commissioner's Regulatory Account-State; Insurance Commissioner's Fraud Account-State) (Custom)

31. Administrative Hearings

Adjustments are made for each agency's anticipated cost of hearings performed by the Office of Administrative Hearings. (Insurance Commissioner's Regulatory Account-State) (Custom)

32. Archives/Records Management

Adjustments are made for each agency's anticipated share of charges for archives and records management services provided by the Office of the Secretary of State. (Insurance Commissioner's Regulatory Account-State) (Custom)

33. Audit Services

Adjustments are made for each agency's anticipated cost of audits performed by the Washington State Auditor. (Insurance Commissioner's Regulatory Account-State) (Custom)

34. DES Central Services

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

35. GOV Central Services

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

2025-27 Omnibus Operating Budget
Conference Proposal
Office of Insurance Commissioner
(Dollars in Thousands)

36. Legal Services

Adjustments are made for each agency's anticipated cost of legal services provided by the Office of the Attorney General. Funding provided in the central service model is not all inclusive, as legal services expenditures are based on consumption. (Insurance Commissioner's Regulatory Account-State; Insurance Commissioner's Fraud Account-State) (Custom)

37. OFM Central Services

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

38. WTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions for the Office of Cybersecurity, the state network, enterprise services, small agency IT services, enterprise architecture and data management, Microsoft 365 licenses, and other items. (Insurance Commissioner's Regulatory Account-State; Insurance Commissioner's Fraud Account-State) (Custom)

**2025-27 Omnibus Operating Budget
Conference Proposal
Washington Technology Solutions**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	409.3	400	404,373
2025-27 Maintenance Level	409.3	400	409,107
<i>Policy Other Changes:</i>			
1. 10% Reduction - Small Agency IT	0.0	0	-506
2. Central Services 3%	0.0	0	-7,584
3. External Attack Surface Management	0.0	0	760
4. Justice Information Network	0.0	-24	-24
5. Mainframe Services FFS	0.0	0	-1,330
6. Management & Training	-1.1	0	-1,040
7. Resident Portal	2.0	0	827
8. Secure AccessWA Replacement M&O	2.0	0	5,380
Policy -- Other Total	2.9	-24	-3,517
<i>Policy Comp Changes:</i>			
9. Non-Rep General Wage Increase	0.0	0	2,457
10. Non-Rep Targeted Pay Increases	0.0	0	4
11. Pension Rate Adjustment	0.0	0	-1,829
12. Updated PEBB Rate	0.0	0	1,445
13. WFSE General Government	0.0	0	1,249
Policy -- Comp Total	0.0	0	3,326
<i>Policy Central Services Changes:</i>			
14. Archives/Records Management	0.0	0	6
15. Audit Services	0.0	0	-1
16. DES Central Services	0.0	0	-38
17. GOV Central Services	0.0	0	-9
18. Legal Services	0.0	0	10
19. OFM Central Services	0.0	0	256
20. WTS Central Services	0.0	0	2
Policy -- Central Svcs Total	0.0	0	226
Total Policy Changes	2.9	-24	35
2025-27 Policy Level	412.1	376	409,142

**2025-27 Omnibus Operating Budget
Conference Proposal
Washington Technology Solutions**
(Dollars in Thousands)

	FTEs	NGF-O	Total
Comments:			
1. 10% Reduction - Small Agency IT			
Funding is reduced for the Small Agency IT program, which provides IT services to 21 small agencies. This is a 10 percent reduction of the 2024 supplemental funding increase for Small Agency IT Services. (Washington Technology Solutions Revolving Account-State) (Ongoing)			
2. Central Services 3%			
Funding is reduced by 3 percent across all central services Washington Technology Solutions (WaTech) provides to state agencies, except for the Small Agency IT program. (Washington Technology Solutions Revolving Account-State; Washington Technology Solutions Revolving Account-Non-Appr) (Ongoing)			
3. External Attack Surface Management			
Funding is provided to maintain the External Attack Surface Management platform, which monitors weaknesses within state IT systems and reduces the risk of cyberattack. (Washington Technology Solutions Revolving Account-Non-Appr) (Ongoing)			
4. Justice Information Network			
Funding is reduced for the Justice Information Network Data Exchange (JINDEX) IT system, which provides electronic tickets, collision reports, and other forms to law enforcement agencies and courts. (General Fund-State) (Ongoing)			
5. Mainframe Services FFS			
Funding is reduced for the fee-for-service mainframe services for the Department of Social and Health Services and the Washington state Department of Transportation. The agencies will not be billed for the 5 percent annual administrative fee typically charged by Washington Technology Services. (Washington Technology Solutions Revolving Account-Non-Appr) (Ongoing)			
6. Management & Training			
Funding is reduced for management and training through the strategy and management service funded through the CSM. (Washington Technology Solutions Revolving Account-State) (Ongoing)			
7. Resident Portal			
Funding is provided to continue to update the wa.gov website, which provides information on state programs and services to the public, and to develop a detailed roadmap for continued development of the state's residential portal. (Washington Technology Solutions Revolving Account-Non-Appr) (One-Time)			
8. Secure AccessWA Replacement M&O			
Funding is provided for maintenance and operations costs for the Resident Identity and Access Management solution that replaces Secure AccessWA. (Washington Technology Solutions Revolving Account-Non-Appr) (One-Time)			

2025-27 Omnibus Operating Budget
Conference Proposal
Washington Technology Solutions
(Dollars in Thousands)

9. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or are not under a bargaining agreement that is subject to a financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2025, and a general wage increase of 2 percent, effective July 1, 2026. (Washington Technology Solutions Revolving Account-State; Washington Technology Solutions Revolving Account-Non-Appr) (Custom)

10. Non-Rep Targeted Pay Increases

Funding is provided for pay increases in specific job classes in alignment with other employees for classified state employees who are not represented by a union or not covered by a bargaining agreement subject to financial feasibility determination. (Washington Technology Solutions Revolving Account-Non-Appr) (Ongoing)

11. Pension Rate Adjustment

Funding is adjusted to reflect the changes in pension contribution rates in ESSB 5357 (Actuarial pension funding) as amended, which reamortizes Public Employees' and Teachers' Retirement System Plans 1 benefit improvements over a 15-year period, suspends both the base and benefit improvement Plan 1 unfunded liability rates during the 2025-27 and 2027-29 fiscal biennia, and changes the long-term investment rate of return used to project costs in the retirement systems from 7.0 to 7.25 percent. (Washington Technology Solutions Revolving Account-State; Washington Technology Solutions Revolving Account-Non-Appr) (Custom)

12. Updated PEBB Rate

The monthly employer funding rate for the Public Employees' Benefits Board program is adjusted to \$1,333 for FY 2026 and \$1,350 for FY 2027. These rates assume the implementation of E2SSB 5083 (Health carrier reimbursement), as amended; and several other changes including the cessation of the Uniform Medical Plan-Plus on January 1, 2026; and a reduction in the premium stabilization reserve for self-insured medical claims from 7 percent to 5 percent. (Washington Technology Solutions Revolving Account-State; Washington Technology Solutions Revolving Account-Non-Appr) (Ongoing)

13. WFSE General Government

Funding is provided for the collective bargaining agreement between the state and the Washington Federation of State Employees General Government bargaining unit. The agreement includes a 3 percent general wage increase on July 1, 2025 and a 2 percent general wage increase on July 1, 2026; targeted job classification increases; wildfire disaster leave; expanded bereavement leave; and paid travel time for vaccinations during pandemic emergencies. The agreement also includes: (1) an additional \$1 per hour supplemental shift premium for eligible employees who are assigned to a facility that provides direct care to residents, patients, or clients and whose duties are performed on location on evenings and weekends; (2) 5 percent premium pay for employees who are assigned to a 24/7 facility that provides direct care to residents, patients, at-risk youth, or clients and whose duties are required to be performed on location, which will be in effect for the 2025–27 biennium; (3) three additional steps on the nurse salary schedule; and (4) an increase to the annual lump-sum payment for employees in LNI risk codes 7200/7201 from \$500 to \$750. (Washington Technology Solutions Revolving Account-State; Washington Technology Solutions Revolving Account-Non-Appr) (Custom)

2025-27 Omnibus Operating Budget
Conference Proposal
Washington Technology Solutions
(Dollars in Thousands)

14. Archives/Records Management

Adjustments are made for each agency's anticipated share of charges for archives and records management services provided by the Office of the Secretary of State. (Washington Technology Solutions Revolving Account-State; Washington Technology Solutions Revolving Account-Non-Appr) (Custom)

15. Audit Services

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

16. DES Central Services

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

17. GOV Central Services

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

18. Legal Services

Adjustments are made for each agency's anticipated cost of legal services provided by the Office of the Attorney General. Funding provided in the central service model is not all inclusive, as legal services expenditures are based on consumption. (Washington Technology Solutions Revolving Account-State; Washington Technology Solutions Revolving Account-Non-Appr) (Custom)

19. OFM Central Services

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

20. WTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions for the Office of Cybersecurity, the state network, enterprise services, small agency IT services, enterprise architecture and data management, Microsoft 365 licenses, and other items. (Washington Technology Solutions Revolving Account-State; Washington Technology Solutions Revolving Account-Non-Appr) (Custom)

**2025-27 Omnibus Operating Budget
Conference Proposal
State Board of Accountancy**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	12.3	0	5,229
2025-27 Maintenance Level	12.3	0	5,025
Policy Other Changes:			
1. Govt. Efficiency - Travel	0.0	0	-24
2. Govt. Efficiency - Vacancy Savings	-1.0	0	-294
Policy -- Other Total	-1.0	0	-318
Policy Comp Changes:			
3. Non-Rep General Wage Increase	0.0	0	85
4. Pension Rate Adjustment	0.0	0	-43
5. Updated PEBB Rate	0.0	0	40
Policy -- Comp Total	0.0	0	82
Policy Central Services Changes:			
6. DES Central Services	0.0	0	9
7. Legal Services	0.0	0	8
8. OFM Central Services	0.0	0	8
9. WTS Central Services	0.0	0	-12
Policy -- Central Svcs Total	0.0	0	13
Total Policy Changes	-1.0	0	-223
2025-27 Policy Level	11.3	0	4,802

Comments:

1. Govt. Efficiency - Travel

Savings are achieved by limiting agency travel, reducing out of state trips by at least 50 percent and in state trips by at least 25 percent. (Certified Public Accountants' Account-State) (Ongoing)

2. Govt. Efficiency - Vacancy Savings

Funding is reduced reflecting vacancy savings. (Certified Public Accountants' Account-State) (Ongoing)

3. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or are not under a bargaining agreement that is subject to a financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2025, and a general wage increase of 2 percent, effective July 1, 2026. (Certified Public Accountants' Account-State) (Ongoing)

2025-27 Omnibus Operating Budget
Conference Proposal
State Board of Accountancy
(Dollars in Thousands)

4. Pension Rate Adjustment

Funding is adjusted to reflect the changes in pension contribution rates in ESSB 5357 (Actuarial pension funding) as amended, which reamortizes Public Employees' and Teachers' Retirement System Plans 1 benefit improvements over a 15-year period, suspends both the base and benefit improvement Plan 1 unfunded liability rates during the 2025-27 and 2027-29 fiscal biennia, and changes the long-term investment rate of return used to project costs in the retirement systems from 7.0 to 7.25 percent. (Certified Public Accountants' Account-State) (Custom)

5. Updated PEBB Rate

The monthly employer funding rate for the Public Employees' Benefits Board program is adjusted to \$1,333 for FY 2026 and \$1,350 for FY 2027. These rates assume the implementation of E2SSB 5083 (Health carrier reimbursement), as amended; and several other changes including the cessation of the Uniform Medical Plan-Plus on January 1, 2026; and a reduction in the premium stabilization reserve for self-insured medical claims from 7 percent to 5 percent. (Certified Public Accountants' Account-State) (Ongoing)

6. DES Central Services

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

7. Legal Services

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

8. OFM Central Services

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

9. WTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions for the Office of Cybersecurity, the state network, enterprise services, small agency IT services, enterprise architecture and data management, Microsoft 365 licenses, and other items. (Certified Public Accountants' Account-State) (Custom)

**2025-27 Omnibus Operating Budget
Conference Proposal
Bd of Reg for Prof Engineers & Land Surveyors**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	0.0	0	4,719
2025-27 Maintenance Level	11.5	0	4,954
<i>Policy Other Changes:</i>			
1. Small Agency Service Alignment	0.0	0	-44
Policy -- Other Total	0.0	0	-44
<i>Policy Comp Changes:</i>			
2. Non-Rep General Wage Increase	0.0	0	83
3. Pension Rate Adjustment	0.0	0	-41
4. Updated PEBB Rate	0.0	0	45
Policy -- Comp Total	0.0	0	87
<i>Policy Central Services Changes:</i>			
5. DES Central Services	0.0	0	8
6. Legal Services	0.0	0	20
7. OFM Central Services	0.0	0	9
8. WTS Central Services	0.0	0	-16
Policy -- Central Svcs Total	0.0	0	21
Total Policy Changes	0.0	0	64
2025-27 Policy Level	11.5	0	5,018

Comments:

1. Small Agency Service Alignment

Expenditure authority is reduced to reflect moving base customer agency funding for small agency services provided by the Department of Enterprise Services into the central service model. (Professional Engineers' Account-State) (Ongoing)

2. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or are not under a bargaining agreement that is subject to a financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2025, and a general wage increase of 2 percent, effective July 1, 2026. (Professional Engineers' Account-State) (Ongoing)

2025-27 Omnibus Operating Budget
Conference Proposal
Bd of Reg for Prof Engineers & Land Surveyors
(Dollars in Thousands)

3. Pension Rate Adjustment

Funding is adjusted to reflect the changes in pension contribution rates in ESSB 5357 (Actuarial pension funding) as amended, which reamortizes Public Employees' and Teachers' Retirement System Plans 1 benefit improvements over a 15-year period, suspends both the base and benefit improvement Plan 1 unfunded liability rates during the 2025-27 and 2027-29 fiscal biennia, and changes the long-term investment rate of return used to project costs in the retirement systems from 7.0 to 7.25 percent. (Professional Engineers' Account-State) (Custom)

4. Updated PEBB Rate

The monthly employer funding rate for the Public Employees' Benefits Board program is adjusted to \$1,333 for FY 2026 and \$1,350 for FY 2027. These rates assume the implementation of E2SSB 5083 (Health carrier reimbursement), as amended; and several other changes including the cessation of the Uniform Medical Plan-Plus on January 1, 2026; and a reduction in the premium stabilization reserve for self-insured medical claims from 7 percent to 5 percent. (Professional Engineers' Account-State) (Ongoing)

5. DES Central Services

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

6. Legal Services

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

7. OFM Central Services

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

8. WTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions for the Office of Cybersecurity, the state network, enterprise services, small agency IT services, enterprise architecture and data management, Microsoft 365 licenses, and other items. (Professional Engineers' Account-State) (Custom)

**2025-27 Omnibus Operating Budget
Conference Proposal
Forensic Investigations Council**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Estimated Expenditures	0.0	0	821
2025-27 Maintenance Level	0.0	0	839
<i>Policy Central Services Changes:</i>			
1. DES Central Services	0.0	0	2
Policy -- Central Svcs Total	0.0	0	2
Total Policy Changes	0.0	0	2
2025-27 Policy Level	0.0	0	841

Comments:

1. DES Central Services

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

**2025-27 Omnibus Operating Budget
Conference Proposal
Department of Enterprise Services**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	853.6	26,993	469,065
2025-27 Maintenance Level	853.6	25,644	467,753
<i>Policy Other Changes:</i>			
1. Capitol Campus Security Staffing	-3.5	0	-1,366
2. Child Care Centers/Buildings	0.0	15	15
3. Civic Education Tours	0.0	0	-368
4. DES Managed Buildings Rent Rates	0.0	0	4,223
5. Fleet Transition Staffing	4.0	0	1,308
6. Kit Homes/Building Codes	0.3	112	112
7. Prescribed Fire Claims	1.0	0	2,300
8. Reduce - EV Charging	0.0	-2,341	-2,341
9. Reduce - FTE Reduction	-6.0	0	-2,300
10. Reduce - Statewide Training	0.0	0	-1,200
11. Security on Campus - WSP Contract	0.0	0	-2,002
12. Small Agency Services	0.0	0	220
13. Small Agency Services Alignment	0.0	0	-220
Policy -- Other Total	-4.3	-2,214	-1,619
<i>Policy Comp Changes:</i>			
14. Non-Rep General Wage Increase	0.0	0	4,448
15. Non-Rep Targeted Pay Increases	0.0	0	184
16. Pension Rate Adjustment	0.0	0	-3,240
17. Updated PEBB Rate	0.0	0	3,627
18. WFSE General Government	0.0	0	2,277
Policy -- Comp Total	0.0	0	7,296
<i>Policy Transfer Changes:</i>			
19. TVW Transfer	0.0	12,104	12,104
Policy -- Transfer Total	0.0	12,104	12,104
<i>Policy Central Services Changes:</i>			
20. Archives/Records Management	0.0	0	22
21. Audit Services	0.0	0	-4
22. DES Central Services	0.0	0	92
23. GOV Central Services	0.0	0	-26
24. Leg Agency Facilities	0.0	680	680

**2025-27 Omnibus Operating Budget
Conference Proposal
Department of Enterprise Services**
(Dollars in Thousands)

	FTEs	NGF-O	Total
25. Legal Services	0.0	0	80
26. OFM Central Services	0.0	0	708
27. WTS Central Services	0.0	0	73
Policy -- Central Svcs Total	0.0	680	1,625
Total Policy Changes	-4.3	10,570	19,406
2025-27 Policy Level	849.4	36,214	487,159

Comments:

1. Capitol Campus Security Staffing

Savings are achieved by reducing Capitol Campus security staffing. (Enterprise Services Account-Non-Appr) (Ongoing)

2. Child Care Centers/Buildings

Funding is provided to implement Chapter 150, Laws of 2025 (SSB 5655), which requires child center occupancy load calculations to be based only on the areas of a building being used for child care. (General Fund-State) (One-Time)

3. Civic Education Tours

Savings are achieved by reducing civic education and Capitol Campus tours. (Enterprise Services Account-Non-Appr) (Ongoing)

4. DES Managed Buildings Rent Rates

Funding is provided for updates to the rental rates for Department of Enterprise Services (DES)-managed facilities in the Central Service Model (CSM) to align rates with the costs of maintaining facilities. (Enterprise Services Account-Non-Appr) (Custom)

5. Fleet Transition Staffing

Additional funding and staff are provided to implement Executive Order 21-04 concerning the transition of state and local fleets to zero-emission vehicles. (Climate Commitment Account-State) (Ongoing)

6. Kit Homes/Building Codes

Funding is provided to implement SSB 5552 (Kit homes/building codes), which requires the State Building Code Council to perform rulemaking applicable to kit homes. (General Fund-State) (One-Time)

7. Prescribed Fire Claims

Chapter 93, Laws of 2025 (E2SHB 1563) creates a Prescribed Fire Claims Program managed by the Office of Risk Management within DES. Expenditure authority is provided from the Risk Management Administration Account to administer the new program, and from the new Prescribed Fire Claims Account for potential claims payouts. (Risk Management Administration Account-Non-Appr; Prescribed Fire Claims Account-State) (Custom)

2025-27 Omnibus Operating Budget
Conference Proposal
Department of Enterprise Services
(Dollars in Thousands)

8. Reduce - EV Charging

Funding is reduced for installation of electric vehicle charging infrastructure at state-owned facilities. (General Fund-State) (Custom)

9. Reduce - FTE Reduction

Funding is reduced for staffing. (Enterprise Services Account-Non-Appr; Risk Management Administration Account-Non-Appr) (Ongoing)

10. Reduce - Statewide Training

Funding is reduced for the Personnel Service Fund service line in the CSM, which supports statewide training and the Employee Assistance Program. (Enterprise Services Account-Non-Appr) (Ongoing)

11. Security on Campus - WSP Contract

Savings are achieved by reducing the contract with the Washington State Patrol and going from two detachments to one detachment of troopers on the Capitol Campus during the interim period. A staffing level of two detachments and 24/7 staffing on campus is maintained during session. An increase in funding for salaries and benefits for troopers compared to 2023-25 levels is included. (Enterprise Services Account-Non-Appr) (Ongoing)

12. Small Agency Services

Funding is provided for an additional staff person on the small agency services team to deal with additional workload from adding the Board of Volunteer Firefighters to small agency human resources services and the Board of Registration for Professional Engineers to small agency financial services in the 2023-25 biennium. (Enterprise Services Account-Non-Appr) (Ongoing)

13. Small Agency Services Alignment

Expenditure authority is reduced to reflect moving base customer agency funding for small agency services at the Board of Volunteer Firefighters and the Board of Registration for Professional Engineers from outside the CSM to into the CSM. (Enterprise Services Account-Non-Appr) (Ongoing)

14. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or are not under a bargaining agreement that is subject to a financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2025, and a general wage increase of 2 percent, effective July 1, 2026. (State Vehicle Parking Account-Non-Appr; Building Code Council Account-State; Enterprise Services Account-Non-Appr; other accounts) (Custom)

15. Non-Rep Targeted Pay Increases

Funding is provided for pay increases in specific job classes in alignment with other employees for classified state employees who are not represented by a union or not covered by a bargaining agreement subject to financial feasibility determination. (Enterprise Services Account-Non-Appr) (Custom)

2025-27 Omnibus Operating Budget
Conference Proposal
Department of Enterprise Services
(Dollars in Thousands)

16. Pension Rate Adjustment

Funding is adjusted to reflect the changes in pension contribution rates in ESSB 5357 (Actuarial pension funding) as amended, which reamortizes Public Employees' and Teachers' Retirement System Plans 1 benefit improvements over a 15-year period, suspends both the base and benefit improvement Plan 1 unfunded liability rates during the 2025-27 and 2027-29 fiscal biennia, and changes the long-term investment rate of return used to project costs in the retirement systems from 7.0 to 7.25 percent. (State Vehicle Parking Account-Non-Appr; Building Code Council Account-State; Enterprise Services Account-Non-Appr; other accounts) (Custom)

17. Updated PEBB Rate

The monthly employer funding rate for the Public Employees' Benefits Board program is adjusted to \$1,333 for FY 2026 and \$1,350 for FY 2027. These rates assume the implementation of E2SSB 5083 (Health carrier reimbursement), as amended; and several other changes including the cessation of the Uniform Medical Plan-Plus on January 1, 2026; and a reduction in the premium stabilization reserve for self-insured medical claims from 7 percent to 5 percent. (State Vehicle Parking Account-Non-Appr; Building Code Council Account-State; Enterprise Services Account-Non-Appr; other accounts) (Ongoing)

18. WFSE General Government

Funding is provided for the collective bargaining agreement between the state and the Washington Federation of State Employees General Government bargaining unit. The agreement includes a 3 percent general wage increase on July 1, 2025 and a 2 percent general wage increase on July 1, 2026; targeted job classification increases; wildfire disaster leave; expanded bereavement leave; and paid travel time for vaccinations during pandemic emergencies. The agreement also includes: (1) an additional \$1 per hour supplemental shift premium for eligible employees who are assigned to a facility that provides direct care to residents, patients, or clients and whose duties are performed on location on evenings and weekends; (2) 5 percent premium pay for employees who are assigned to a 24/7 facility that provides direct care to residents, patients, at-risk youth, or clients and whose duties are required to be performed on location, which will be in effect for the 2025–27 biennium; (3) three additional steps on the nurse salary schedule; and (4) an increase to the annual lump-sum payment for employees in LNI risk codes 7200/7201 from \$500 to \$750. (State Vehicle Parking Account-Non-Appr; Enterprise Services Account-Non-Appr) (Custom)

19. TVW Transfer

Funding is transferred to reflect moving the TVW Program from the Office of the Secretary of State to DES. (General Fund-State) (Ongoing)

20. Archives/Records Management

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

21. Audit Services

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

2025-27 Omnibus Operating Budget
Conference Proposal
Department of Enterprise Services
(Dollars in Thousands)

22. DES Central Services

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

23. GOV Central Services

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

24. Leg Agency Facilities

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

25. Legal Services

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

26. OFM Central Services

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

27. WTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions for the Office of Cybersecurity, the state network, enterprise services, small agency IT services, enterprise architecture and data management, Microsoft 365 licenses, and other items. (State Vehicle Parking Account-Non-Appr; Building Code Council Account-State; Enterprise Services Account-Non-Appr; other accounts) (Custom)

**2025-27 Omnibus Operating Budget
Conference Proposal
Washington Horse Racing Commission**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	16.0	0	4,839
2025-27 Maintenance Level	16.0	0	4,824
Policy Comp Changes:			
1. Non-Rep General Wage Increase	0.0	0	46
2. Pension Rate Adjustment	0.0	0	-34
3. Updated PEBB Rate	0.0	0	40
4. WFSE General Government	0.0	0	52
Policy -- Comp Total	0.0	0	104
Policy Central Services Changes:			
5. Audit Services	0.0	0	-1
6. DES Central Services	0.0	0	13
7. Legal Services	0.0	0	2
8. OFM Central Services	0.0	0	8
9. WTS Central Services	0.0	0	-1
Policy -- Central Svcs Total	0.0	0	21
Total Policy Changes	0.0	0	125
2025-27 Policy Level	16.0	0	4,949

Comments:

1. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or are not under a bargaining agreement that is subject to a financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2025, and a general wage increase of 2 percent, effective July 1, 2026. (Horse Racing Commission Operating Account-Non-Appr) (Ongoing)

2. Pension Rate Adjustment

Funding is adjusted to reflect the changes in pension contribution rates in ESSB 5357 (Actuarial pension funding) as amended, which reamortizes Public Employees' and Teachers' Retirement System Plans 1 benefit improvements over a 15-year period, suspends both the base and benefit improvement Plan 1 unfunded liability rates during the 2025-27 and 2027-29 fiscal biennia, and changes the long-term investment rate of return used to project costs in the retirement systems from 7.0 to 7.25 percent. (Horse Racing Commission Operating Account-Non-Appr) (Custom)

**2025-27 Omnibus Operating Budget
Conference Proposal
Washington Horse Racing Commission**
(Dollars in Thousands)

3. Updated PEBB Rate

The monthly employer funding rate for the Public Employees' Benefits Board program is adjusted to \$1,333 for FY 2026 and \$1,350 for FY 2027. These rates assume the implementation of E2SSB 5083 (Health carrier reimbursement), as amended; and several other changes including the cessation of the Uniform Medical Plan-Plus on January 1, 2026; and a reduction in the premium stabilization reserve for self-insured medical claims from 7 percent to 5 percent. (Horse Racing Commission Operating Account-Non-Appr) (Ongoing)

4. WFSE General Government

Funding is provided for the collective bargaining agreement between the state and the Washington Federation of State Employees General Government bargaining unit. The agreement includes a 3 percent general wage increase on July 1, 2025 and a 2 percent general wage increase on July 1, 2026; targeted job classification increases; wildfire disaster leave; expanded bereavement leave; and paid travel time for vaccinations during pandemic emergencies. The agreement also includes: (1) an additional \$1 per hour supplemental shift premium for eligible employees who are assigned to a facility that provides direct care to residents, patients, or clients and whose duties are performed on location on evenings and weekends; (2) 5 percent premium pay for employees who are assigned to a 24/7 facility that provides direct care to residents, patients, at-risk youth, or clients and whose duties are required to be performed on location, which will be in effect for the 2025–27 biennium; (3) three additional steps on the nurse salary schedule; and (4) an increase to the annual lump-sum payment for employees in LNI risk codes 7200/7201 from \$500 to \$750. (Horse Racing Commission Operating Account-Non-Appr) (Ongoing)

5. Audit Services

Adjustments are made for each agency's anticipated cost of audits performed by the Washington State Auditor. (Horse Racing Commission Operating Account-Non-Appr) (Custom)

6. DES Central Services

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

7. Legal Services

Adjustments are made for each agency's anticipated cost of legal services provided by the Office of the Attorney General. Funding provided in the central service model is not all inclusive, as legal services expenditures are based on consumption. (Horse Racing Commission Operating Account-Non-Appr) (Ongoing)

8. OFM Central Services

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

**2025-27 Omnibus Operating Budget
Conference Proposal
Washington Horse Racing Commission**
(Dollars in Thousands)

9. WTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions for the Office of Cybersecurity, the state network, enterprise services, small agency IT services, enterprise architecture and data management, Microsoft 365 licenses, and other items. (Horse Racing Commission Operating Account-Non-Appr) (Ongoing)

**2025-27 Omnibus Operating Budget
Conference Proposal
Liquor and Cannabis Board**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	402.1	2,837	125,457
2025-27 Maintenance Level	402.1	2,830	123,745
<i>Policy Other Changes:</i>			
1. Cannabis Advertising	0.6	0	117
2. Cannabis Enforcement	0.0	0	-900
3. Cannabis Revenue Distribution	0.0	0	1,751
4. Expanded Alcohol Service	5.2	0	1,367
5. Fund Switch	0.0	-1,796	0
6. LEEADS Maintenance and Support	1.0	0	4,148
7. Liquor Food Service Options	0.0	0	28
8. Liquor License Fees	0.0	0	165
9. Liquor Retail Enforcement & Ed.	0.0	0	-2,400
10. Reduce - Contracts and Licenses	0.0	0	-1,802
11. Reduce - Vacant Positions	-3.0	0	-902
12. Tax & Fee Systems Replacement	1.0	0	8,208
Policy -- Other Total	4.8	-1,796	9,780
<i>Policy Comp Changes:</i>			
13. Coalition of Unions	0.0	215	4,255
14. Non-Rep General Wage Increase	0.0	0	1,169
15. Non-Rep Targeted Pay Increases	0.0	0	20
16. Pension Rate Adjustment	0.0	-16	-1,357
17. Updated PEBB Rate	0.0	25	1,712
Policy -- Comp Total	0.0	224	5,799
<i>Policy Central Services Changes:</i>			
18. Administrative Hearings	0.0	0	21
19. Archives/Records Management	0.0	0	9
20. Audit Services	0.0	0	-1
21. DES Central Services	0.0	0	-35
22. GOV Central Services	0.0	0	-11
23. Legal Services	0.0	0	327
24. OFM Central Services	0.0	0	304
25. WTS Central Services	0.0	0	-4
Policy -- Central Svcs Total	0.0	0	610
Total Policy Changes	4.8	-1,572	16,189

**2025-27 Omnibus Operating Budget
Conference Proposal
Liquor and Cannabis Board**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Policy Level	406.9	1,258	139,934

Comments:

1. Cannabis Advertising

Funding is provided to implement ESB 5206 (Cannabis advertising), for an assumed increase in enforcement and education activity related to the new advertising and signage rules. (Liquor Revolving Account-State) (Custom)

2. Cannabis Enforcement

Savings are achieved by assuming that underspending in the cannabis enforcement continues in the 2025-27 biennium. (Liquor Revolving Account-State) (One-Time)

3. Cannabis Revenue Distribution

Appropriations from the Dedicated Cannabis Account are adjusted pursuant to Chapter 169, Laws of 2022 (E2SSB 5796) and the March 2025 revenue forecast. (Dedicated Cannabis Account-State) (Custom)

4. Expanded Alcohol Service

Funding is provided for 2SHB 1515 (Alcohol service in public), which allows for a temporary expansion of indoor and outdoor alcohol service. (Liquor Revolving Account-State) (Custom)

5. Fund Switch

This item transfers all existing cannabis-related expenditures funded by General Fund-State to the Liquor Revolving Fund. (General Fund-State; Liquor Revolving Account-State) (Ongoing)

6. LEEADS Maintenance and Support

Funding is provided for maintenance and support costs for the Licensing, Enforcement, Education and Administrative Data System (LEEADS) information technology (IT) application. (Liquor Revolving Account-State) (Custom)

7. Liquor Food Service Options

Funding is provided for EHB 1602 (Liquor food service options), which allows breweries to satisfy food service requirements by contracting with an independent food service provider, such as a mobile food unit. (Liquor Revolving Account-State) (Ongoing)

8. Liquor License Fees

Funding is provided for 2SSB 5786 (Liquor license fees), which increases almost all liquor license, permit, and endorsement fees. (Liquor Revolving Account-State) (One-Time)

9. Liquor Retail Enforcement & Ed.

Savings are achieved by assuming that underspending in liquor enforcement continues in the 2025-27 biennium. (Liquor Revolving Account-State) (One-Time)

10. Reduce - Contracts and Licenses

Savings are achieved by reducing funding for contracts and licenses. (Liquor Revolving Account-State) (Ongoing)

2025-27 Omnibus Operating Budget
Conference Proposal
Liquor and Cannabis Board
(Dollars in Thousands)

11. Reduce - Vacant Positions

Savings are achieved by reducing funding for vacant IT and licensing positions. (Liquor Revolving Account-State) (Ongoing)

12. Tax & Fee Systems Replacement

The agency is responsible for collecting cannabis revenues and permit and fee revenue related to spirits, beer, and wine. Funding is provided for a new tax and fee IT system to manage the agency's revenue collections. (Liquor Revolving Account-State) (Custom)

13. Coalition of Unions

Funding is provided for the Coalition of Unions (Coalition) collective bargaining agreement. The agreement includes a 3%/2% general wage increase, targeted job classification increases, wildfire disaster leave, expanded bereavement leave, and paid travel time for vaccinations during pandemic emergencies. The agreement also includes additional provisions pertaining to groups within the Coalition. (General Fund-State; Liquor Revolving Account-State) (Custom)

14. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or are not under a bargaining agreement that is subject to a financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2025, and a general wage increase of 2 percent, effective July 1, 2026. (General Fund-Federal; Liquor Revolving Account-State) (Custom)

15. Non-Rep Targeted Pay Increases

Funding is provided for pay increases in specific job classes in alignment with other employees for classified state employees who are not represented by a union or not covered by a bargaining agreement subject to financial feasibility determination. (Liquor Revolving Account-State) (Ongoing)

16. Pension Rate Adjustment

Funding is adjusted to reflect the changes in pension contribution rates in ESSB 5357 (Actuarial pension funding) as amended, which reamortizes Public Employees' and Teachers' Retirement System Plans 1 benefit improvements over a 15-year period, suspends both the base and benefit improvement Plan 1 unfunded liability rates during the 2025-27 and 2027-29 fiscal biennia, and changes the long-term investment rate of return used to project costs in the retirement systems from 7.0 to 7.25 percent. (General Fund-State; General Fund-Federal; Liquor Revolving Account-State) (Custom)

17. Updated PEBB Rate

The monthly employer funding rate for the Public Employees' Benefits Board program is adjusted to \$1,333 for FY 2026 and \$1,350 for FY 2027. These rates assume the implementation of E2SSB 5083 (Health carrier reimbursement), as amended; and several other changes including the cessation of the Uniform Medical Plan-Plus on January 1, 2026; and a reduction in the premium stabilization reserve for self-insured medical claims from 7 percent to 5 percent. (General Fund-State; General Fund-Federal; Liquor Revolving Account-State) (Ongoing)

18. Administrative Hearings

Adjustments are made for each agency's anticipated cost of hearings performed by the Office of Administrative Hearings. (Liquor Revolving Account-State) (Custom)

2025-27 Omnibus Operating Budget
Conference Proposal
Liquor and Cannabis Board
(Dollars in Thousands)

19. Archives/Records Management

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

20. Audit Services

Adjustments are made for each agency's anticipated cost of audits performed by the Washington State Auditor. (Liquor Revolving Account-State) (Custom)

21. DES Central Services

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

22. GOV Central Services

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

23. Legal Services

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

24. OFM Central Services

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

25. WTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions for the Office of Cybersecurity, the state network, enterprise services, small agency IT services, enterprise architecture and data management, Microsoft 365 licenses, and other items. (Liquor Revolving Account-State) (Custom)

**2025-27 Omnibus Operating Budget
Conference Proposal
Utilities and Transportation Commission**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	218.3	2,402	83,669
2025-27 Maintenance Level	212.5	1,098	76,430
<i>Policy Other Changes:</i>			
1. Equity Program Fund Shift	0.0	-1,098	0
2. Local Energy Resilience	0.7	0	239
3. Low Carbon Thermal Energy	0.6	0	202
4. Solid Waste Management	2.0	0	617
5. Utility Disaster Costs	0.1	0	39
6. Utility Wildfire Mitigation	0.2	0	71
Policy -- Other Total	3.6	-1,098	1,168
<i>Policy Comp Changes:</i>			
7. Non-Rep General Wage Increase	0.0	0	778
8. Non-Rep Targeted Pay Increases	0.0	0	32
9. Pension Rate Adjustment	0.0	0	-870
10. Updated PEBB Rate	0.0	0	831
11. WFSE General Government	0.0	0	1,104
Policy -- Comp Total	0.0	0	1,875
<i>Policy Central Services Changes:</i>			
12. Archives/Records Management	0.0	0	9
13. Audit Services	0.0	0	-1
14. DES Central Services	0.0	0	-20
15. GOV Central Services	0.0	0	-4
16. Legal Services	0.0	0	197
17. OFM Central Services	0.0	0	120
18. WTS Central Services	0.0	0	11
Policy -- Central Svcs Total	0.0	0	312
Total Policy Changes	3.6	-1,098	3,355
2025-27 Policy Level	216.1	0	79,785

Comments:

1. Equity Program Fund Shift

Funding is shifted for the Office of Equity from General Fund-State to the Public Service Revolving Account.
(General Fund-State; Public Service Revolving Account-State) (Ongoing)

**2025-27 Omnibus Operating Budget
Conference Proposal
Utilities and Transportation Commission**
(Dollars in Thousands)

2. Local Energy Resilience

Funding is provided to implement the provisions of ESSB 5445 (Local energy resilience), pertaining to utilities investing in local energy resilience projects. (Public Service Revolving Account-State) (One-Time)

3. Low Carbon Thermal Energy

Funding is provided to implement 2SHB 1514 (Low carbon thermal energy), which brings thermal energy companies under the regulatory jurisdiction of the Utilities and Transportation Commission (UTC). (Public Service Revolving Account-State) (Custom)

4. Solid Waste Management

Funding is provided to implement the provisions of E2SSB 5284 (Solid waste management), pertaining to producer stewardship of packaging materials. (Public Service Revolving Account-State) (Custom)

5. Utility Disaster Costs

Funding is provided to implement 2SHB 1990 (Utility disaster costs), which, among other provisions, authorizes the UTC to issue a financing order, and if certain specific conditions are met, to allow bondable rate recovery expenditures, issue bonds, and impose, and adjust as needed, separate rate recovery charges on customers. (Public Service Revolving Account-State) (Ongoing)

6. Utility Wildfire Mitigation

Funding is provided to implement ESHB 1522 (Utility wildfire mitigation), which, among other provisions, requires that an investor-owned electrical utility must file the company's wildfire mitigation plan with the UTC and the UTC must approve or reject the plan or plan update within a specified time. (Public Service Revolving Account-State) (Custom)

7. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or are not under a bargaining agreement that is subject to a financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2025, and a general wage increase of 2 percent, effective July 1, 2026. (Public Service Revolving Account-State; Pipeline Safety Account-State; Pipeline Safety Account-Federal) (Custom)

8. Non-Rep Targeted Pay Increases

Funding is provided for pay increases in specific job classes in alignment with other employees for classified state employees who are not represented by a union or not covered by a bargaining agreement subject to financial feasibility determination. (Public Service Revolving Account-State) (Ongoing)

9. Pension Rate Adjustment

Funding is adjusted to reflect the changes in pension contribution rates in ESSB 5357 (Actuarial pension funding) as amended, which reamortizes Public Employees' and Teachers' Retirement System Plans 1 benefit improvements over a 15-year period, suspends both the base and benefit improvement Plan 1 unfunded liability rates during the 2025-27 and 2027-29 fiscal biennia, and changes the long-term investment rate of return used to project costs in the retirement systems from 7.0 to 7.25 percent. (Public Service Revolving Account-State; Pipeline Safety Account-State; Pipeline Safety Account-Federal) (Custom)

**2025-27 Omnibus Operating Budget
Conference Proposal
Utilities and Transportation Commission**
(Dollars in Thousands)

10. Updated PEBB Rate

The monthly employer funding rate for the Public Employees' Benefits Board program is adjusted to \$1,333 for FY 2026 and \$1,350 for FY 2027. These rates assume the implementation of E2SSB 5083 (Health carrier reimbursement), as amended; and several other changes including the cessation of the Uniform Medical Plan-Plus on January 1, 2026; and a reduction in the premium stabilization reserve for self-insured medical claims from 7 percent to 5 percent. (Public Service Revolving Account-State; Pipeline Safety Account-State; Pipeline Safety Account-Federal) (Ongoing)

11. WFSE General Government

Funding is provided for the collective bargaining agreement between the state and the Washington Federation of State Employees General Government bargaining unit. The agreement includes a 3 percent general wage increase on July 1, 2025 and a 2 percent general wage increase on July 1, 2026; targeted job classification increases; wildfire disaster leave; expanded bereavement leave; and paid travel time for vaccinations during pandemic emergencies. The agreement also includes: (1) an additional \$1 per hour supplemental shift premium for eligible employees who are assigned to a facility that provides direct care to residents, patients, or clients and whose duties are performed on location on evenings and weekends; (2) 5 percent premium pay for employees who are assigned to a 24/7 facility that provides direct care to residents, patients, at-risk youth, or clients and whose duties are required to be performed on location, which will be in effect for the 2025–27 biennium; (3) three additional steps on the nurse salary schedule; and (4) an increase to the annual lump-sum payment for employees in LNI risk codes 7200/7201 from \$500 to \$750. (Public Service Revolving Account-State; Pipeline Safety Account-State; Pipeline Safety Account-Federal) (Custom)

12. Archives/Records Management

Adjustments are made for each agency's anticipated share of charges for archives and records management services provided by the Office of the Secretary of State. (Public Service Revolving Account-State; Pipeline Safety Account-State) (Custom)

13. Audit Services

Adjustments are made for each agency's anticipated cost of audits performed by the Washington State Auditor. (Public Service Revolving Account-State) (Custom)

14. DES Central Services

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

15. GOV Central Services

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

**2025-27 Omnibus Operating Budget
Conference Proposal
Utilities and Transportation Commission**
(Dollars in Thousands)

16. Legal Services

Adjustments are made for each agency's anticipated cost of legal services provided by the Office of the Attorney General. Funding provided in the central service model is not all inclusive, as legal services expenditures are based on consumption. (Public Service Revolving Account-State; Pipeline Safety Account-State) (Custom)

17. OFM Central Services

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

18. WTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions for the Office of Cybersecurity, the state network, enterprise services, small agency IT services, enterprise architecture and data management, Microsoft 365 licenses, and other items. (Public Service Revolving Account-State; Pipeline Safety Account-State) (Custom)

**2025-27 Omnibus Operating Budget
Conference Proposal
Board for Volunteer Firefighters**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	4.0	0	1,314
2025-27 Maintenance Level	4.0	0	1,474
<i>Policy Other Changes:</i>			
1. Equipment Maintenance and Software	0.0	0	180
2. Small Agency Service Alignment	0.0	0	-176
3. Vol Fire/Occupational Disease	0.0	0	50
Policy -- Other Total	0.0	0	54
<i>Policy Comp Changes:</i>			
4. Non-Rep General Wage Increase	0.0	0	31
5. Pension Rate Adjustment	0.0	0	-15
6. Updated PEBB Rate	0.0	0	17
Policy -- Comp Total	0.0	0	33
<i>Policy Central Services Changes:</i>			
7. Archives/Records Management	0.0	0	1
8. Audit Services	0.0	0	-1
9. DES Central Services	0.0	0	3
10. OFM Central Services	0.0	0	3
11. WTS Central Services	0.0	0	-4
Policy -- Central Svcs Total	0.0	0	2
Total Policy Changes	0.0	0	89
2025-27 Policy Level	4.0	0	1,563

Comments:

1. Equipment Maintenance and Software

Funding is provided for ongoing maintenance and operations cost related to the volunteer relief and pension tracking system. (Vol Firefighters' & Reserve Officers' Admin Account-State) (Custom)

2. Small Agency Service Alignment

Expenditure authority is reduced to reflect moving base customer agency funding for small agency services provided by the Department of Enterprise Services from outside the central service model to inside the central service model. (Vol Firefighters' & Reserve Officers' Admin Account-State) (Custom)

2025-27 Omnibus Operating Budget
Conference Proposal
Board for Volunteer Firefighters
(Dollars in Thousands)

3. Vol Fire/Occupational Disease

Funding is provided for the State Board for Volunteer Firefighters and Reserve Officers to contract with the Department of Commerce 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) (Custom)

4. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or are not under a bargaining agreement that is subject to a financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2025, and a general wage increase of 2 percent, effective July 1, 2026. (Vol Firefighters' & Reserve Officers' Admin Account-State) (Ongoing)

5. Pension Rate Adjustment

Funding is adjusted to reflect the changes in pension contribution rates in ESSB 5357 (Actuarial pension funding) as amended, which reamortizes Public Employees' and Teachers' Retirement System Plans 1 benefit improvements over a 15-year period, suspends both the base and benefit improvement Plan 1 unfunded liability rates during the 2025-27 and 2027-29 fiscal biennia, and changes the long-term investment rate of return used to project costs in the retirement systems from 7.0 to 7.25 percent. (Vol Firefighters' & Reserve Officers' Admin Account-State) (Custom)

6. Updated PEBB Rate

The monthly employer funding rate for the Public Employees' Benefits Board program is adjusted to \$1,333 for FY 2026 and \$1,350 for FY 2027. These rates assume the implementation of E2SSB 5083 (Health carrier reimbursement), as amended; and several other changes including the cessation of the Uniform Medical Plan-Plus on January 1, 2026; and a reduction in the premium stabilization reserve for self-insured medical claims from 7 percent to 5 percent. (Vol Firefighters' & Reserve Officers' Admin Account-State) (Ongoing)

7. Archives/Records Management

Adjustments are made for each agency's anticipated share of charges for archives and records management services provided by the Office of the Secretary of State. (Vol Firefighters' & Reserve Officers' Admin Account-State) (Ongoing)

8. Audit Services

Adjustments are made for each agency's anticipated cost of audits performed by the Washington State Auditor. (Vol Firefighters' & Reserve Officers' Admin Account-State) (Custom)

9. DES Central Services

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

2025-27 Omnibus Operating Budget
Conference Proposal
Board for Volunteer Firefighters
(Dollars in Thousands)

10. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management for existing statewide applications, the One Washington program, and other central services. (Vol Firefighters' & Reserve Officers' Admin Account-State) (Ongoing)

11. WTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions for the Office of Cybersecurity, the state network, enterprise services, small agency IT services, enterprise architecture and data management, Microsoft 365 licenses, and other items. (Vol Firefighters' & Reserve Officers' Admin Account-State) (Custom)

2025-27 Omnibus Operating Budget
Conference Proposal
Military Department
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	361.1	28,340	222,727
2025-27 Maintenance Level	361.1	27,803	221,720
<i>Policy Other Changes:</i>			
1. Cybersecurity Grant	4.0	3,538	24,768
2. Disaster Response and Recovery	0.0	0	742,660
3. National Guard Recruitment	-0.3	-46	-46
4. Reduce - 911 Fund Shift	0.0	-452	0
5. Reduce - Cell Phones	0.0	-10	-10
6. Reduce - FTEs	-2.3	-559	-744
7. Reduce - Maintenance Fund Shift	0.0	-400	0
8. Reduce - Travel and Training	0.0	-360	-360
9. State Emergency Operations Center	-2.0	-653	-653
10. Tuition Assistance Program	0.0	-5	-5
Policy -- Other Total	-0.6	1,053	765,610
<i>Policy Comp Changes:</i>			
11. Non-Rep General Wage Increase	0.0	647	861
12. Non-Rep Premium Pay	0.0	206	206
13. Non-Rep Shift Premium	0.0	8	8
14. Non-Rep Targeted Pay Increases	0.0	80	128
15. Pension Rate Adjustment	0.0	-691	-1,590
16. Updated PEBB Rate	0.0	816	1,882
17. WFSE General Government	0.0	1,930	6,456
Policy -- Comp Total	0.0	2,996	7,951
<i>Policy Central Services Changes:</i>			
18. Archives/Records Management	0.0	10	10
19. Audit Services	0.0	-3	-3
20. DES Central Services	0.0	-5	-5
21. GOV Central Services	0.0	-12	-12
22. Legal Services	0.0	17	17
23. OFM Central Services	0.0	335	335
24. WTS Central Services	0.0	-14	-14
Policy -- Central Svcs Total	0.0	328	328
Total Policy Changes	-0.6	4,377	773,889
2025-27 Policy Level	360.5	32,180	995,609

**2025-27 Omnibus Operating Budget
Conference Proposal
Military Department**
(Dollars in Thousands)

	FTEs	NGF-O	Total
Comments:			
1. Cybersecurity Grant			
Federal expenditure authority and funding to support required non-federal match are provided for the State and Local Cybersecurity Grant Program, which was created in the Infrastructure Investment and Jobs Act to enhance statewide resilience to cyberattacks. (General Fund-State; General Fund-Federal) (One-Time)			
2. 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)			
3. National Guard Recruitment			
Savings are achieved by eliminating funding for implementation of Chapter 24, Laws of 2024 (SSB 5803), which establishes a recruiting referral bonus for the National Guard. (General Fund-State) (Ongoing)			
4. Reduce - 911 Fund Shift			
Funding is shifted from General Fund-State to the 911 Account for staff positions. (General Fund-State; 911 Account-State) (Ongoing)			
5. Reduce - Cell Phones			
Funding is reduced for cell phones. (General Fund-State) (Ongoing)			
6. Reduce - FTEs			
Funding is reduced for administration positions. (General Fund-State; Oil Spill Prevention Account-State) (Ongoing)			
7. Reduce - Maintenance Fund Shift			
Funding is shifted from General Fund-State to the Military Department Rent and Lease Account for expenditures related to Army National Guard facility maintenance. (General Fund-State; Military Department Rent and Lease Account-State) (Ongoing)			
8. Reduce - Travel and Training			
Funding is reduced for travel and training. (General Fund-State) (Ongoing)			
9. State Emergency Operations Center			
Savings are achieved by reducing staff positions funded in the 2023-25 operating budget to support the State Emergency Operations Center. (General Fund-State) (Ongoing)			
10. Tuition Assistance Program			
Savings are achieved through a reduction to the Tuition Assistance Program. (General Fund-State) (Ongoing)			

2025-27 Omnibus Operating Budget
Conference Proposal
Military Department
(Dollars in Thousands)

11. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or are not under a bargaining agreement that is subject to a financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2025, and a general wage increase of 2 percent, effective July 1, 2026. (General Fund-State; General Fund-Federal; 911 Account-State; other accounts) (Custom)

12. Non-Rep Premium Pay

Funding is provided for increases in premium pay for state employees who are not represented by a union or not covered by a bargaining agreement subject to financial feasibility determination. (General Fund-State) (Custom)

13. Non-Rep Shift Premium

Funding is provided for a shift premium for state employees who are not represented by a union or are not covered by a bargaining agreement subject to a financial feasibility determination. The premium is an additional \$1 per hour for eligible employees who are assigned to a facility that provides direct care to residents, patients, and/or clients and whose duties are performed on location on evenings and weekends. (General Fund-State) (Ongoing)

14. Non-Rep Targeted Pay Increases

Funding is provided for pay increases in specific job classes in alignment with other employees for classified state employees who are not represented by a union or not covered by a bargaining agreement subject to financial feasibility determination. (General Fund-State; General Fund-Federal) (Custom)

15. Pension Rate Adjustment

Funding is adjusted to reflect the changes in pension contribution rates in ESSB 5357 (Actuarial pension funding) as amended, which reamortizes Public Employees' and Teachers' Retirement System Plans 1 benefit improvements over a 15-year period, suspends both the base and benefit improvement Plan 1 unfunded liability rates during the 2025-27 and 2027-29 fiscal biennia, and changes the long-term investment rate of return used to project costs in the retirement systems from 7.0 to 7.25 percent. (General Fund-State; General Fund-Federal; 911 Account-State; other accounts) (Custom)

16. Updated PEBB Rate

The monthly employer funding rate for the Public Employees' Benefits Board program is adjusted to \$1,333 for FY 2026 and \$1,350 for FY 2027. These rates assume the implementation of E2SSB 5083 (Health carrier reimbursement), as amended; and several other changes including the cessation of the Uniform Medical Plan-Plus on January 1, 2026; and a reduction in the premium stabilization reserve for self-insured medical claims from 7 percent to 5 percent. (General Fund-State; General Fund-Federal; 911 Account-State; other accounts) (Ongoing)

2025-27 Omnibus Operating Budget
Conference Proposal
Military Department
(Dollars in Thousands)

17. WFSE General Government

Funding is provided for the collective bargaining agreement between the state and the Washington Federation of State Employees General Government bargaining unit. The agreement includes a 3 percent general wage increase on July 1, 2025 and a 2 percent general wage increase on July 1, 2026; targeted job classification increases; wildfire disaster leave; expanded bereavement leave; and paid travel time for vaccinations during pandemic emergencies. The agreement also includes: (1) an additional \$1 per hour supplemental shift premium for eligible employees who are assigned to a facility that provides direct care to residents, patients, or clients and whose duties are performed on location on evenings and weekends; (2) 5 percent premium pay for employees who are assigned to a 24/7 facility that provides direct care to residents, patients, at-risk youth, or clients and whose duties are required to be performed on location, which will be in effect for the 2025–27 biennium; (3) three additional steps on the nurse salary schedule; and (4) an increase to the annual lump-sum payment for employees in LNI risk codes 7200/7201 from \$500 to \$750. (General Fund-State; General Fund-Federal; 911 Account-State; other accounts) (Custom)

18. Archives/Records Management

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

19. Audit Services

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

20. DES Central Services

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

21. GOV Central Services

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

22. Legal Services

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

23. OFM Central Services

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

2025-27 Omnibus Operating Budget
Conference Proposal
Military Department
(Dollars in Thousands)

24. WTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions for the Office of Cybersecurity, the state network, enterprise services, small agency IT services, enterprise architecture and data management, Microsoft 365 licenses, and other items. (General Fund-State) (Custom)

**2025-27 Omnibus Operating Budget
Conference Proposal
Public Employment Relations Commission**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	42.0	5,527	11,975
2025-27 Maintenance Level	42.0	5,380	11,681
Policy Other Changes:			
1. Agricultural Cannabis Workers	0.0	218	218
2. Public Employee Bargaining	0.2	102	102
3. Reduce - Travel, Goods, Services	0.0	-12	-12
4. Reduce - Vacant Positions	0.0	-339	-339
Policy -- Other Total	0.2	-31	-31
Policy Comp Changes:			
5. Non-Rep General Wage Increase	0.0	158	348
6. Pension Rate Adjustment	0.0	-79	-174
7. Updated PEBB Rate	0.0	62	135
Policy -- Comp Total	0.0	141	309
Policy Central Services Changes:			
8. DES Central Services	0.0	4	8
9. Legal Services	0.0	1	2
10. OFM Central Services	0.0	12	24
11. WTS Central Services	0.0	-2	-3
Policy -- Central Svcs Total	0.0	15	31
Total Policy Changes	0.2	125	309
2025-27 Policy Level	42.2	5,505	11,990

Comments:

1. Agricultural Cannabis Workers

Funding is provided for implementation of ESHB 1141 (Ag. cannabis workers), which establishes collective bargaining procedures for certain cannabis agricultural workers under the jurisdiction of the Public Employment Relations Commission. (General Fund-State) (Ongoing)

2. Public Employee Bargaining

Funding is provided for implementation of SSB 5503 (Public employee bargaining), which changes procedures related to representation petitions, hearings, and the merging of bargaining units under the Public Employees' Collective Bargaining Act. (General Fund-State) (Ongoing)

3. Reduce - Travel, Goods, Services

Funding is reduced for travel, goods, and services. (General Fund-State) (Ongoing)

**2025-27 Omnibus Operating Budget
Conference Proposal
Public Employment Relations Commission**
(Dollars in Thousands)

4. Reduce - Vacant Positions

Funding is reduced based on eliminating one vacant position. (General Fund-State) (Custom)

5. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or are not under a bargaining agreement that is subject to a financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2025, and a general wage increase of 2 percent, effective July 1, 2026. (General Fund-State; Personnel Service Account-State; Higher Education Personnel Services Account-State) (Custom)

6. Pension Rate Adjustment

Funding is adjusted to reflect the changes in pension contribution rates in ESSB 5357 (Actuarial pension funding) as amended, which reamortizes Public Employees' and Teachers' Retirement System Plans 1 benefit improvements over a 15-year period, suspends both the base and benefit improvement Plan 1 unfunded liability rates during the 2025-27 and 2027-29 fiscal biennia, and changes the long-term investment rate of return used to project costs in the retirement systems from 7.0 to 7.25 percent. (General Fund-State; Personnel Service Account-State; Higher Education Personnel Services Account-State) (Custom)

7. Updated PEBB Rate

The monthly employer funding rate for the Public Employees' Benefits Board program is adjusted to \$1,333 for FY 2026 and \$1,350 for FY 2027. These rates assume the implementation of E2SSB 5083 (Health carrier reimbursement), as amended; and several other changes including the cessation of the Uniform Medical Plan-Plus on January 1, 2026; and a reduction in the premium stabilization reserve for self-insured medical claims from 7 percent to 5 percent. (General Fund-State; Personnel Service Account-State; Higher Education Personnel Services Account-State) (Ongoing)

8. DES Central Services

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

9. Legal Services

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

10. OFM Central Services

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

**2025-27 Omnibus Operating Budget
Conference Proposal
Public Employment Relations Commission**
(Dollars in Thousands)

11. WTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions for the Office of Cybersecurity, the state network, enterprise services, small agency IT services, enterprise architecture and data management, Microsoft 365 licenses, and other items. (General Fund-State; Personnel Service Account-State) (Custom)

**2025-27 Omnibus Operating Budget
Conference Proposal
LEOFF 2 Retirement Board**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	8.0	0	3,928
2025-27 Maintenance Level	8.0	0	3,995
Policy Comp Changes:			
1. Non-Rep General Wage Increase	0.0	0	93
2. Pension Rate Adjustment	0.0	0	-46
3. Updated PEBB Rate	0.0	0	32
Policy -- Comp Total	0.0	0	79
Policy Central Services Changes:			
4. Audit Services	0.0	0	-1
5. DES Central Services	0.0	0	6
6. Legal Services	0.0	0	2
7. OFM Central Services	0.0	0	6
8. WTS Central Services	0.0	0	-12
Policy -- Central Svcs Total	0.0	0	1
Total Policy Changes	0.0	0	80
2025-27 Policy Level	8.0	0	4,075

Comments:

1. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or are not under a bargaining agreement that is subject to a financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2025, and a general wage increase of 2 percent, effective July 1, 2026. (LEOFF Plan 2 Expense Fund-Non-Appr) (Custom)

2. Pension Rate Adjustment

Funding is adjusted to reflect the changes in pension contribution rates in ESSB 5357 (Actuarial pension funding) as amended, which reamortizes Public Employees' and Teachers' Retirement System Plans 1 benefit improvements over a 15-year period, suspends both the base and benefit improvement Plan 1 unfunded liability rates during the 2025-27 and 2027-29 fiscal biennia, and changes the long-term investment rate of return used to project costs in the retirement systems from 7.0 to 7.25 percent. (LEOFF Plan 2 Expense Fund-Non-Appr) (Custom)

3. Updated PEBB Rate

The monthly employer funding rate for the Public Employees' Benefits Board program is adjusted to \$1,333 for FY 2026 and \$1,350 for FY 2027. These rates assume the implementation of E2SSB 5083 (Health carrier reimbursement), as amended; and several other changes including the cessation of the Uniform Medical Plan-Plus on January 1, 2026; and a reduction in the premium stabilization reserve for self-insured medical claims from 7 percent to 5 percent. (LEOFF Plan 2 Expense Fund-Non-Appr) (Ongoing)

2025-27 Omnibus Operating Budget
Conference Proposal
LEOFF 2 Retirement Board
(Dollars in Thousands)

4. Audit Services

Adjustments are made for each agency's anticipated cost of audits performed by the Washington State Auditor. (LEOFF Plan 2 Expense Fund-Non-Appr) (Custom)

5. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services for Capitol Campus costs; real estate, risk management, and small agency services; the Perry Street and Capitol Campus child care centers; enterprise applications, and other items. (LEOFF Plan 2 Expense Fund-Non-Appr) (Ongoing)

6. Legal Services

Adjustments are made for each agency's anticipated cost of legal services provided by the Office of the Attorney General. Funding provided in the central service model is not all inclusive, as legal services expenditures are based on consumption. (LEOFF Plan 2 Expense Fund-Non-Appr) (Ongoing)

7. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management for existing statewide applications, the One Washington program, and other central services. (LEOFF Plan 2 Expense Fund-Non-Appr) (Ongoing)

8. WTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions for the Office of Cybersecurity, the state network, enterprise services, small agency IT services, enterprise architecture and data management, Microsoft 365 licenses, and other items. (LEOFF Plan 2 Expense Fund-Non-Appr) (Ongoing)

**2025-27 Omnibus Operating Budget
Conference Proposal
Department of Archaeology & Historic Preservation**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	29.3	8,123	11,566
2025-27 Maintenance Level	29.3	8,014	11,452
Policy Other Changes:			
1. Admin Savings	0.0	-105	-105
2. Continue the Black Heritage Program	1.0	250	250
3. Govt. Efficiency - Vacancy Savings	-1.0	-250	-250
4. Reduce Cultural Resource Survey	0.0	0	-57
5. Salmon Recovery Projects	0.2	60	60
Policy -- Other Total	0.2	-45	-102
Policy Central Services Changes:			
6. Archives/Records Management	0.0	1	1
7. DES Central Services	0.0	53	62
8. GOV Central Services	0.0	-1	-1
9. Legal Services	0.0	5	5
10. OFM Central Services	0.0	23	23
11. WTS Central Services	0.0	-37	-37
Policy -- Central Svcs Total	0.0	44	53
Total Policy Changes	0.2	-1	-49
2025-27 Policy Level	29.5	8,013	11,403

Comments:

1. Admin Savings

Savings are achieved through a reduction to general operating expenditures. (General Fund-State) (Ongoing)

2. Continue the Black Heritage Program

Funding is provided for 1 FTE to map cultural sites for Black and African American communities on the Department of Archaeology and Historic Preservation's (DAHP) geographic information systems. The resulting maps will be available to land-use and transportation planners. (General Fund-State) (One-Time)

3. Govt. Efficiency - Vacancy Savings

Funding is reduced reflecting vacancy savings. (General Fund-State) (Ongoing)

4. Reduce Cultural Resource Survey

The enacted 2023-25 biennial budget provided \$400,000 per biennium in ongoing Climate Commitment Act funding for cultural resource surveys. This funding is reduced by approximately 14 percent. (Climate Commitment Account-State) (Ongoing)

2025-27 Omnibus Operating Budget
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Department of Archaeology & Historic Preservation
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5. Salmon Recovery Projects

The four-year Habitat Recovery Pilot Program (Program) created by Chapter 75, Laws of 2021 (E2HB 1382) was set to expire on June 30, 2025, but is extended by two years through an amendment to RCW 77.55.480 in the operating budget. Funding is provided to the DAHP for project review regarding cultural resources. (General Fund-State) (One-Time)

6. Archives/Records Management

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

7. DES Central Services

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

8. GOV Central Services

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

9. Legal Services

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

10. OFM Central Services

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

11. WTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions for the Office of Cybersecurity, the state network, enterprise services, small agency IT services, enterprise architecture and data management, Microsoft 365 licenses, and other items. (General Fund-State) (Custom)

**2025-27 Omnibus Operating Budget
Conference Proposal
Washington State Health Care Authority
Community Behavioral Health**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	245.2	2,451,644	5,908,991
2025-27 Maintenance Level	246.2	2,399,399	5,909,504
Policy Other Changes:			
1. 1915i CBHS Services	0.0	72,455	143,323
2. Adult and Youth Mobile Crisis Teams	0.0	-20,000	0
3. Alternatives to Arrest and Jail	0.0	-700	-700
4. Assisted Outpatient Treatment	0.0	-1,470	-1,470
5. Behav. Heath Housing Fund Shift	0.0	-3,500	0
6. Behavioral Health Housing	0.0	-5,344	-5,344
7. BH Homeless Respite Care	0.0	-4,498	-4,498
8. BH Housing Targeted Grants	0.0	-444	-444
9. BH Occupational Therapy	0.0	300	300
10. BHASO Jail Services	0.0	-458	-458
11. Call Centers	0.0	0	7,782
12. Cannabis Proviso	0.0	0	-2,576
13. CCBHC Bridge Funding	0.0	-500	-500
14. Certified Comm BH Clinics Developmnt	2.0	236	886
15. Certified Peer Specialists	0.0	-1,172	0
16. Children in Crisis	1.0	190	454
17. Children's Long-Term Inpatient Prog	0.0	-4,670	-9,340
18. Community & School Prevention	0.0	-3,000	-424
19. Community Beds at OHBH	1.0	-16,255	-12,798
20. Controlled Sub.Treatment Admin	0.0	0	-1,168
21. Crisis Relief Facility Grants	0.0	0	15,398
22. Crisis Response Vans	0.0	0	1,000
23. Emergency Dept MOUD	0.0	0	758
24. Health Engagement Hubs	0.0	0	-500
25. High Intensity OUD Treatment Svcs	0.0	0	-1,500
26. ITA Appointed Counsel	0.0	962	962
27. Jail BH Medications	0.8	-1,872	258
28. Law Enforcement Assisted Diversions	0.0	-500	-1,000
29. Long-Term Civil Commitment Beds	0.0	-33,359	-32,479

**2025-27 Omnibus Operating Budget
Conference Proposal
Washington State Health Care Authority
Community Behavioral Health**
(Dollars in Thousands)

	FTEs	NGF-O	Total
30. Long-Term Rate Enhancements	0.0	-6,384	-4,928
31. MCO Behavioral Health Rates	0.0	-9,158	-27,709
32. Medical Assistance Re-Procurement	1.3	394	534
33. North Sound Crisis Stabilization	0.0	300	300
34. Outreach/Intensive Case Management	0.0	-9,800	-9,800
35. Pediatric Transitional Care	0.0	0	2,000
36. Peer Support Specialist	1.0	876	1,160
37. PPW Residential	0.0	-2,270	-3,406
38. Prescription Opioid Education	0.0	0	-916
39. Public Health Dispensing Machines	0.0	-600	-600
40. Recovery Residences	0.0	-400	-1,000
41. RNP and LEAD Evaluation	0.0	97	97
42. Rural Behavioral Health Pilot	0.0	300	300
43. Short-Term BH Housing Support	0.0	-676	-676
44. Stanwood Commitment Facility Beds	0.0	-1,627	-3,676
45. State Hospital ITA Judicial Costs	0.0	650	650
46. SUD Regional Administration	0.0	-1,400	-1,400
47. SUD Transitional Housing/Svcs	0.0	200	200
48. Supp. Employment Transition	0.0	-478	-478
49. TB Phase 4: Crisis Stab. & Housing	0.0	1,338	1,338
50. TB Phase 4: Forensic HARPS	0.0	16,723	16,723
51. TB Phase 4: Forensic PATH	0.0	7,646	7,646
52. TB Phase 4: Global Leasing	0.0	1,729	1,729
53. TB Phase 4: OCRP	0.0	1,296	1,296
54. Thurston County ITA Judicial Costs	0.0	381	381
55. Tribal Opioid Fentanyl Campaign	0.0	0	-800
56. Tribal Prevention and Tx Grants	0.0	0	1,176
57. Trueblood Diversion Programs	0.0	-1,600	-1,600
58. Trueblood Programs- Underspend	0.0	-5,000	-5,000
59. UW 90/180 Beds	0.0	0	3,518
60. Volunteer Counseling Services	0.0	300	300
Policy -- Other Total	7.1	-30,762	73,281

**2025-27 Omnibus Operating Budget
Conference Proposal
Washington State Health Care Authority
Community Behavioral Health**
(Dollars in Thousands)

	FTEs	NGF-O	Total
Policy Comp Changes:			
61. Non-Rep General Wage Increase	0.0	1,029	1,901
62. Non-Rep Salary Schedule Revision	0.0	1	2
63. Non-Rep Targeted Pay Increases	0.0	779	1,842
64. Pension Rate Adjustment	0.0	-551	-1,032
65. Updated PEBB Rate	0.0	550	1,033
66. WFSE General Government	0.0	81	148
Policy -- Comp Total	0.0	1,889	3,894
Total Policy Changes	7.1	-28,873	77,175
2025-27 Policy Level	253.2	2,370,526	5,986,679

Comments:

1. 1915i CBHS Services

Funding is adjusted to reflect current caseload rates for those receiving Community Behavioral Health Support (CBHS) services under the 1915i state plan and those remaining on behavioral health personal care services. (General Fund-State; General Fund-Medicaid) (Ongoing)

2. Adult and Youth Mobile Crisis Teams

A portion of funding for mobile crisis teams is shifted from General Fund-State to the Behavioral Health Crisis Line Account. (General Fund-State; Statewide 988 Behavioral Health Crisis Respsns Line-State) (Ongoing)

3. Alternatives to Arrest and Jail

Funding for a memorandum of understanding between the Health Care Authority (HCA) and the Washington Association of Sheriffs and Police Chiefs to support local initiatives to engage criminal justice system-involved persons with behavioral health disorders with therapeutic interventions and services is reduced by 10 percent. (General Fund-State) (Ongoing)

4. Assisted Outpatient Treatment

Funding for Behavioral Health Administrative Services Organizations (BH-ASOs) to provide assisted outpatient treatment services is reduced by 10 percent. (General Fund-State) (Ongoing)

5. Behav. Heath Housing Fund Shift

Funding for short-term BH housing subsidies is shifted to the Criminal Justice Treatment Account. (General Fund-State; Criminal Justice Treatment Account-State) (Ongoing)

**2025-27 Omnibus Operating Budget
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6. Behavioral Health Housing

Funding for programs that provide short-term housing subsidies and supports for individuals with mental health disorders and individuals with substance use disorders are reduced by 20 percent. This does not include a reduction for programs funded as part of the Trueblood settlement agreement. (General Fund-State) (Ongoing)

7. BH Homeless Respite Care

Funding for HCA to provide medical respite care for individuals with significant medical and behavioral health care needs is eliminated. Services are assumed to continue as a Medicaid-covered health benefit under the Medicaid Transformation Project 2.0 waiver. (General Fund-State) (Ongoing)

8. BH Housing Targeted Grants

Funding for a targeted grant program to three BH-ASOs to transition persons from crisis stabilization services or other settings is reduced by 5 percent. (General Fund-State) (Ongoing)

9. BH Occupational Therapy

Funding is provided in FY 2026 to continue grants to support efforts to incorporate occupational therapists in behavioral health agency settings. (General Fund-State) (One-Time)

10. BHASO Jail Services

Funding for BH-ASOs to provide mental health services for incarcerated individuals while confined in a county or city jail and to facilitate access to programs that offer mental health services upon release from confinement is reduced by 10 percent. (General Fund-State) (Ongoing)

11. Call Centers

Federal authority is provided for the anticipated Medicaid match on the operating costs of regional 988 suicide and crisis lifeline call centers contracted by the Department of Health (DOH). HCA shall coordinate with DOH to maximize leverage of federal Medicaid funding for call center services. (General Fund-Medicaid) (Custom)

12. Cannabis Proviso

Funding for a variety of substance use disorder prevention related activities is reduced by 10 percent. The savings are shifted to offset a state savings in funding provided for the Community Prevention and Wellness Initiative (CPWI). (Dedicated Cannabis Account-State) (Ongoing)

13. CCBHC Bridge Funding

The 2024 supplemental budget provided \$5.0 million in one-time bridge funding to continue support for Certified Community Behavioral Health Clinics (CCBHCs) in FY 2025 and FY 2026 while the service is being transitioned into the State's Medicaid plan. Funding for these bridge grants in FY 2026 is reduced by 10 percent. (General Fund-State) (One-Time)

14. Certified Comm BH Clinics Developmnt

Funding is provided to continue planning for the implementation of the Certified Community Behavioral Health Clinic model. This includes authority for a federal grant provided for these purposes. (General Fund-State; General Fund-Federal) (One-Time)

**2025-27 Omnibus Operating Budget
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15. Certified Peer Specialists

Funding sources are adjusted to reflect that HCA has been able to leverage a higher federal Medicaid match for costs associated with implementation of Chapter 469, Laws of 2023, Partial Veto (2SSB 5555). (General Fund-State; General Fund-Medicaid) (Ongoing)

16. Children in Crisis

Funding is provided for implementation of SHB 1272 (Children in crisis program) which extends a program requiring several state agencies to develop and implement a rapid care team for the purpose of identifying appropriate services and living arrangements for a child in crisis. (General Fund-State; General Fund-Medicaid) (One-Time)

17. Children's Long-Term Inpatient Prog

Funding is adjusted to reflect HCA delays in finding contractors to expand the number of slots in the Children's Long-Term Inpatient Program (CLIP). The funding levels allows for a phased increase from the FY 2025 year-to-date average daily census of 41 CLIP beds to an average daily census of 62 beds by the end of FY 2026 and ongoing. (General Fund-State; General Fund-Medicaid) (Ongoing)

18. Community & School Prevention

Funding for contracts for prevention services with the Community Prevention and Wellness Initiative (CPWI) are reduced. In addition, a portion of CPWI funding is shifted to the Dedicated Cannabis Account. (General Fund-State; Dedicated Cannabis Account-State) (Ongoing)

19. Community Beds at OHBH

Funding is reduced to reflect delays in HCA's efforts to find a contractor for community behavioral health beds at Olympic Heritage Behavioral Health. (General Fund-State; General Fund-Medicaid) (Custom)

20. Controlled Sub.Treatment Admin

Administrative funding is reduced for initiatives related to implementation of Blake legislation. (General Fund-Medicaid; Opioid Abatement Settlement Account-State) (Ongoing)

21. Crisis Relief Facility Grants

Funding is provided for startup costs, operational subsidies, and rates for non-Medicaid enrollees for three Crisis Relief Centers. (Statewide 988 Behavioral Health Crisis Respns Line-State) (Custom)

22. Crisis Response Vans

Funding is provided for the purchase of electric vans for endorsed 988 mobile crisis teams. (Statewide 988 Behavioral Health Crisis Respns Line-State) (One-Time)

23. Emergency Dept MOUD

Funding is increased for a program that helps emergency departments and acute care hospitals initiate medications for opioid use disorders (MOUD). In addition, appropriation authority is adjusted to reflect the program is eligible for 21 percent federal Medicaid match. (General Fund-Medicaid; Opioid Abatement Settlement Account-State) (Ongoing)

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24. Health Engagement Hubs

Funding for health engagement hub pilot programs established under Chapter 1, Laws of 2023, 1st sp.s. (2E2SSB 5536) is reduced in FY 2026 to reflect under-spend related to delays in implementing the pilot sites. (Opioid Abatement Settlement Account-State) (One-Time)

25. High Intensity OUD Treatment Svcs

Funding providing in the FY 2024 supplemental operating budget to establish high intensity community-based teams to serve people with opioid use disorders is removed. (Opioid Abatement Settlement Account-State) (One-Time)

26. ITA Appointed Counsel

Funding is provided for administrative costs to implement E2SSB 5745 (Invol. treatment council). Additional funding is provided for the costs associated with providing defense services to patients in King County under the bill. (General Fund-State) (Ongoing)

27. Jail BH Medications

Funding is provided in FY 2026 to increase grants to provide access to medications for opioid and alcohol use disorders in jails. Ongoing state funding is reduced by \$1.5m per year. Funding for a temporary partial position supporting the program is made full time and ongoing. \$1.0 million per year in GF-S funding for jail medications is shifted from General Fund-State to un-obligated fund balances in the Criminal Justice Treatment Account. (General Fund-State; General Fund-Medicaid; Criminal Justice Treatment Account-State) (Ongoing)

28. Law Enforcement Assisted Diversions

Funding for grants to law enforcement assisted diversion (LEAD) programs which provide pre-booking and pre-trial diversion services for individuals with behavioral health disorders is reduced by 10 percent. (General Fund-State; Opioid Abatement Settlement Account-State) (Ongoing)

29. 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. Savings result from removal of funding for providers that decided not to contract for services, contractor delays in the opening of new beds, and aligning the federal matching rate for these facilities to reflect actual expenditures to date. (General Fund-State; General Fund-Medicaid) (Ongoing)

30. Long-Term Rate Enhancements

Funding provided to pay a \$500 rate enhancement for civil conversion patients and those with high acuity levels in community long-term inpatient provider settings is reduced from 64 slots to 36 slots. State and federal funding is adjusted to reflect higher federal reimbursement for these services than previously assumed. (General Fund-State; General Fund-Medicaid) (Ongoing)

31. MCO Behavioral Health Rates

Funding for Medicaid Managed Care Organizations (MCO) capitation rates is reduced by 1 percent effective January 1, 2026. (General Fund-State; General Fund-Medicaid) (Ongoing)

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32. Medical Assistance Re-Procurement

Funding is provided for implementation of E2SHB 1813 (Medical assistance reprocurement) which requires HCA to prepare for the reprocurement of managed care contracts while making several changes related to the purchase of regional crisis services. This includes funding for 1 FTE and additional costs related to actuarial services to meet requirements of the bill. (General Fund-State; General Fund-Medicaid) (Ongoing)

33. North Sound Crisis Stabilization

Funding is provided for a grant to support services that are not being covered by Medicaid and private insurance in a crisis stabilization facility in Skagit County. (General Fund-State) (One-Time)

34. Outreach/Intensive Case Management

Funding for Recovery Navigator Program (RNP) services is reduced by 20 percent. (General Fund-State) (Ongoing)

35. Pediatric Transitional Care

Funding is provided for HCA to continue reimbursement for a pilot program originally funded in the 2023-25 biennial budget for a licensed pediatric transitional care facility in Spokane County to provide neonatal abstinence syndrome services to infants who have prenatal substance exposure. (Opioid Abatement Settlement Account-State) (One-Time)

36. Peer Support Specialist

Funding is provided for implementation of 2SHB 1427 (Peer support specialists) which requires HCA to develop training curricula and expand access to peer support services. This includes funding for 1 FTE and contracts related to implementing provisions of the bill. (General Fund-State; General Fund-Medicaid) (One-Time)

37. PPW Residential

Funding has been provided since FY 2023 for HCA to contract with a 16 bed pregnant and parenting women (PPW) residential provider in Gray's Harbor county. HCA has not yet found a contractor for these services. Funding for the contract is removed. (General Fund-State; General Fund-Medicaid) (Ongoing)

38. Prescription Opioid Education

Funding from opioid settlement revenues was provided in the FY 2023-25 operating budget for HCA to contract with programs to prevent inappropriate opioid prescribing. Funding for these contracts is reduced by 50 percent. In addition, appropriation authority is adjusted to reflect the program is eligible for 21 percent federal Medicaid match. (General Fund-Medicaid; Opioid Abatement Settlement Account-State) (Ongoing)

39. Public Health Dispensing Machines

Funding was provided in the FY 2024 supplemental operating budget for HCA to purchase 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. Funding for the ongoing supply and maintenance of the machines is reduced by 50 percent. (General Fund-State) (Ongoing)

40. Recovery Residences

Funding for recovery residences is reduced by 10 percent. (General Fund-State; Opioid Abatement Settlement Account-State) (Ongoing)

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41. RNP and LEAD Evaluation

Funding is provided for the Washington State Institute for Public Policy (WSIPP) to conduct a study of the long-term effectiveness of RNP and LEAD programs as required under RCW 71.24.909. This funding is intended to continue into FY 2028 for WSIPP to complete and submit an evaluation report that is due in June 2028. (General Fund-State) (Custom)

42. Rural Behavioral Health Pilot

Funding is provided to continue 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)

43. Short-Term BH Housing Support

Funding provided to reduce instances where an individual leaves a state operated or private behavioral health facility directly into homelessness is reduced by 50 percent. (General Fund-State) (Ongoing)

44. 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 current enacted budget assumes an opening date of March 2025. Funding is adjusted to reflect current estimates of an opening date of August 2025. (General Fund-State; General Fund-Medicaid) (Ongoing)

45. State Hospital ITA Judicial Costs

Funding is provided for the Pierce and Spokane BH-ASOs to reflect increased judicial costs for civil patients at Eastern State Hospital and Western State Hospital. (General Fund-State) (Ongoing)

46. SUD Regional Administration

Funding for Behavioral Health Administrative Services Organization regional planning for SUD recovery services is reduced by 50 percent. (General Fund-State) (Ongoing)

47. SUD Transitional Housing/Svcs

Funding is provided for supportive housing and clinical services for mothers recovering from SUD, and their children. (General Fund-State) (Ongoing)

48. Supp. Employment Transition

Funding for transitional housing and employment supports for individuals engaged in supported employment is reduced by 10 percent. (General Fund-State) (Ongoing)

49. TB Phase 4: Crisis Stab. & Housing

Funding is provided for crisis stabilization operational gaps in two regions as part of phase 4 of the Trueblood settlement agreement. (General Fund-State) (Ongoing)

50. TB Phase 4: Forensic HARPS

Funding is provided for additional contracted positions with Forensic Housing and Recovery through Peer Services (HARPS) teams and to increase the number and duration of Forensic HARPS housing subsidies as part of phase 4 of the Trueblood settlement agreement. (General Fund-State) (Ongoing)

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51. TB Phase 4: Forensic PATH

Funding is provided for additional contracted positions with Forensic Projects for Assistance in Transition from Homelessness (PATH) teams and to provide an increase in Forensic PATH flex funds as part of phase 4 of the Trueblood settlement agreement. (General Fund-State) (Ongoing)

52. TB Phase 4: Global Leasing

Funding is provided for additional contracted housing support specialist positions with and for long-term housing subsidies in the Trueblood global leasing program as part of phase 4 of the Trueblood settlement agreement. (General Fund-State) (Ongoing)

53. TB Phase 4: OCRP

Funding is provided for additional contracted positions with Outpatient Competency Restoration Programs (ORCP) as part of phase 4 of the Trueblood settlement agreement. (General Fund-State) (Ongoing)

54. Thurston County ITA Judicial Costs

Funding is provided for the Thurston-Mason BH-ASO to reflect increased involuntary treatment act judicial costs for civil patients at the Department of Social and Health Services operated Maple Lane campus. (General Fund-State) (Custom)

55. Tribal Opioid Fentanyl Campaign

Funding for a campaign to inform and educate tribal communities about opioid misuse prevention, overdose response, and treatment is reduced by 20 percent. (Opioid Abatement Settlement Account-State) (Ongoing)

56. Tribal Prevention and Tx Grants

Funding for Tribes to use at their discretion for substance use disorder prevention and treatment services is shifted from the Opioid Abatement Settlement Account to the Tribal Opioid Prevention and Treatment Account established in Chapter 210, Laws of 2024 (SSB 6099). (Opioid Abatement Settlement Account-State; Tribal Opioid Prevention and Treatment Account-State) (Ongoing)

57. Trueblood Diversion Programs

Trueblood Diversion Programs began in 2018 to provide assessments, mental health services, substance abuse treatment, case management, employment assistance, and social services to reduce the recidivism of Trueblood class members. Funding for these services is reduced by 10 percent. (General Fund-State) (Ongoing)

58. Trueblood Programs- Underspend

Funding for a variety of services and supports as specified in the Trueblood settlement agreement is adjusted to reflect historical spending in the program. (General Fund-State) (Ongoing)

59. UW 90/180 Beds

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

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Washington State Health Care Authority
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(Dollars in Thousands)

60. Volunteer Counseling Services

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

61. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or are not under a bargaining agreement that is subject to a financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2025, and a general wage increase of 2 percent, effective July 1, 2026. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts) (Custom)

62. Non-Rep Salary Schedule Revision

Funding is provided for increases in pay for state employees who are included in a nurse salary restructure and are not represented by a union or are not covered by a bargaining agreement subject to financial feasibility determination. (General Fund-State; General Fund-Federal) (Custom)

63. Non-Rep Targeted Pay Increases

Funding is provided for pay increases in specific job classes in alignment with other employees for classified state employees who are not represented by a union or not covered by a bargaining agreement subject to financial feasibility determination. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts) (Custom)

64. Pension Rate Adjustment

Funding is adjusted to reflect the changes in pension contribution rates in ESSB 5357 (Actuarial pension funding) as amended, which reamortizes Public Employees' and Teachers' Retirement System Plans 1 benefit improvements over a 15-year period, suspends both the base and benefit improvement Plan 1 unfunded liability rates during the 2025-27 and 2027-29 fiscal biennia, and changes the long-term investment rate of return used to project costs in the retirement systems from 7.0 to 7.25 percent. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts) (Custom)

65. Updated PEBB Rate

The monthly employer funding rate for the Public Employees' Benefits Board program is adjusted to \$1,333 for FY 2026 and \$1,350 for FY 2027. These rates assume the implementation of E2SSB 5083 (Health carrier reimbursement), as amended; and several other changes including the cessation of the Uniform Medical Plan-Plus on January 1, 2026; and a reduction in the premium stabilization reserve for self-insured medical claims from 7 percent to 5 percent. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts) (Ongoing)

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66. WFSE General Government

Funding is provided for the collective bargaining agreement between the state and the Washington Federation of State Employees General Government bargaining unit. The agreement includes a 3 percent general wage increase on July 1, 2025 and a 2 percent general wage increase on July 1, 2026; targeted job classification increases; wildfire disaster leave; expanded bereavement leave; and paid travel time for vaccinations during pandemic emergencies. The agreement also includes: (1) an additional \$1 per hour supplemental shift premium for eligible employees who are assigned to a facility that provides direct care to residents, patients, or clients and whose duties are performed on location on evenings and weekends; (2) 5 percent premium pay for employees who are assigned to a 24/7 facility that provides direct care to residents, patients, at-risk youth, or clients and whose duties are required to be performed on location, which will be in effect for the 2025–27 biennium; (3) three additional steps on the nurse salary schedule; and (4) an increase to the annual lump-sum payment for employees in LNI risk codes 7200/7201 from \$500 to \$750. (General Fund-State; General Fund-Federal; Statewide 988 Behavioral Health Crisis Respsns Line-State; other accounts) (Custom)

**2025-27 Omnibus Operating Budget
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Washington State Health Care Authority
Employee/Retiree Benefits
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2023-25 Estimated Expenditures	0.0	0	0
2025-27 Maintenance Level	166.8	0	307,944
<i>Policy Other Changes:</i>			
1. Administrative Reduction	0.0	0	-4,770
2. Contract Increases	0.0	0	1,188
3. PEBB/SEBB Hospital Participation	0.5	0	374
4. PEBB/SEBB IT Resrce/Benefit Accts	9.0	0	4,058
5. PEBB/SEBB Third Party Administrator	0.0	0	25,129
Policy -- Other Total	9.5	0	25,979
<i>Policy Comp Changes:</i>			
6. Non-Rep General Wage Increase	0.0	0	1,452
7. Non-Rep Targeted Pay Increases	0.0	0	154
8. Pension Rate Adjustment	0.0	0	-937
9. Updated PEBB Rate	0.0	0	948
10. WFSE General Government	0.0	0	439
Policy -- Comp Total	0.0	0	2,056
<i>Policy Central Services Changes:</i>			
11. Administrative Hearings	0.0	0	2
12. Archives/Records Management	0.0	0	5
13. Audit Services	0.0	0	-5
14. DES Central Services	0.0	0	-28
15. GOV Central Services	0.0	0	-7
16. Legal Services	0.0	0	47
17. OFM Central Services	0.0	0	141
18. WTS Central Services	0.0	0	2
Policy -- Central Svcs Total	0.0	0	157
Total Policy Changes	9.5	0	28,192
2025-27 Policy Level	176.3	0	336,136

Comments:

1. Administrative Reduction

Funding for administrative capacity is reduced. (St Health Care Authority Admin Account-State; School Employees' Insurance Admin Account-State) (Ongoing)

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2. Contract Increases

Funding is provided to pay for increased utilization of service contracts. (St Health Care Authority Admin Account-State; School Employees' Insurance Admin Account-State) (Ongoing)

3. PEBB/SEBB Hospital Participation

Funding is adjusted for the administrative impacts associated with implementing mandated caps on facility inpatient and outpatient reimbursement, as detailed in SHB 1123 (Health carrier reimbursement). (St Health Care Authority Admin Account-State; School Employees' Insurance Admin Account-State) (Custom)

4. PEBB/SEBB IT Resrce/Benefit Accts

Funding is provided for staffing and financial resources in the 2025-27 biennium to support the new Benefits 24/7 enrollment system for the Public Employees Benefits Board and School Employees Benefits Board Programs. (St Health Care Authority Admin Account-State; School Employees' Insurance Admin Account-State) (Ongoing)

5. PEBB/SEBB Third Party Administrator

Funding is provided for increased third party administrator fees in the Public Employees Benefits Board and School Employees Benefits Board's Uniform Medical Plan (UMP), and Uniform Dental Plan. Additional funding is needed to address large enrollment shifts from insured plans to UMP. (Uniform Medical Plan Benefits Administration Account-Non-Appr; SEBB Dental Benefits Admin Account-Non-Appr; SEBB Medical Benefits Admin Account-Non-Appr) (Ongoing)

6. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or are not under a bargaining agreement that is subject to a financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2025, and a general wage increase of 2 percent, effective July 1, 2026. (St Health Care Authority Admin Account-State; School Employees' Insurance Admin Account-State) (Custom)

7. Non-Rep Targeted Pay Increases

Funding is provided for pay increases in specific job classes in alignment with other employees for classified state employees who are not represented by a union or not covered by a bargaining agreement subject to financial feasibility determination. (St Health Care Authority Admin Account-State; School Employees' Insurance Admin Account-State) (Custom)

8. Pension Rate Adjustment

Funding is adjusted to reflect the changes in pension contribution rates in ESSB 5357 (Actuarial pension funding) as amended, which reamortizes Public Employees' and Teachers' Retirement System Plans 1 benefit improvements over a 15-year period, suspends both the base and benefit improvement Plan 1 unfunded liability rates during the 2025-27 and 2027-29 fiscal biennia, and changes the long-term investment rate of return used to project costs in the retirement systems from 7.0 to 7.25 percent. (St Health Care Authority Admin Account-State; School Employees' Insurance Admin Account-State) (Custom)

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9. Updated PEBB Rate

The monthly employer funding rate for the Public Employees' Benefits Board program is adjusted to \$1,333 for FY 2026 and \$1,350 for FY 2027. These rates assume the implementation of E2SSB 5083 (Health carrier reimbursement), as amended; and several other changes including the cessation of the Uniform Medical Plan-Plus on January 1, 2026; and a reduction in the premium stabilization reserve for self-insured medical claims from 7 percent to 5 percent. (St Health Care Authority Admin Account-State; School Employees' Insurance Admin Account-State) (Ongoing)

10. WFSE General Government

Funding is provided for the collective bargaining agreement between the state and the Washington Federation of State Employees General Government bargaining unit. The agreement includes a 3 percent general wage increase on July 1, 2025 and a 2 percent general wage increase on July 1, 2026; targeted job classification increases; wildfire disaster leave; expanded bereavement leave; and paid travel time for vaccinations during pandemic emergencies. The agreement also includes: (1) an additional \$1 per hour supplemental shift premium for eligible employees who are assigned to a facility that provides direct care to residents, patients, or clients and whose duties are performed on location on evenings and weekends; (2) 5 percent premium pay for employees who are assigned to a 24/7 facility that provides direct care to residents, patients, at-risk youth, or clients and whose duties are required to be performed on location, which will be in effect for the 2025–27 biennium; (3) three additional steps on the nurse salary schedule; and (4) an increase to the annual lump-sum payment for employees in LNI risk codes 7200/7201 from \$500 to \$750. (St Health Care Authority Admin Account-State; School Employees' Insurance Admin Account-State) (Custom)

11. Administrative Hearings

Adjustments are made for each agency's anticipated cost of hearings performed by the Office of Administrative Hearings. (St Health Care Authority Admin Account-State) (Custom)

12. Archives/Records Management

Adjustments are made for each agency's anticipated share of charges for archives and records management services provided by the Office of the Secretary of State. (St Health Care Authority Admin Account-State; School Employees' Insurance Admin Account-State) (Custom)

13. Audit Services

Adjustments are made for each agency's anticipated cost of audits performed by the Washington State Auditor. (St Health Care Authority Admin Account-State; School Employees' Insurance Admin Account-State) (Custom)

14. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services for Capitol Campus costs; real estate, risk management, and small agency services; the Perry Street and Capitol Campus child care centers; enterprise applications, and other items. (St Health Care Authority Admin Account-State; School Employees' Insurance Admin Account-State) (Custom)

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15. GOV Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Office of the Governor for the Office of Equity. (St Health Care Authority Admin Account-State; School Employees' Insurance Admin Account-State) (Ongoing)

16. Legal Services

Adjustments are made for each agency's anticipated cost of legal services provided by the Office of the Attorney General. Funding provided in the central service model is not all inclusive, as legal services expenditures are based on consumption. (St Health Care Authority Admin Account-State; School Employees' Insurance Admin Account-State) (Custom)

17. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management for existing statewide applications, the One Washington program, and other central services. (St Health Care Authority Admin Account-State; School Employees' Insurance Admin Account-State) (Custom)

18. WTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions for the Office of Cybersecurity, the state network, enterprise services, small agency IT services, enterprise architecture and data management, Microsoft 365 licenses, and other items. (St Health Care Authority Admin Account-State) (Custom)

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	FTEs	NGF-O	Total
2025-27 Carryforward Level	0.0	14,124	214,952
2025-27 Maintenance Level	0.0	15,330	215,920
Policy Other Changes:			
1. Cascade Care	0.0	0	30,000
2. CMS Eligibility Solution	0.0	2,299	15,618
3. CSC and SI Procurement Costs	0.0	20	2,640
4. HBE General Wage Increase	0.0	35	1,750
5. Health Care Access & Engagement	0.0	7	851
6. Healthplanfinder M&O	0.0	18	4,671
7. HPF & Customer Support	0.0	16	3,668
8. Medicaid Bridge	0.0	0	1,000
Policy -- Other Total	0.0	2,395	60,198
Total Policy Changes	0.0	2,395	60,198
2025-27 Policy Level	0.0	17,725	276,118

Comments:

1. Cascade Care

Funding is provided to continue premium assistance for individuals with income up to 250 percent of the federal poverty level pursuant to RCW 43.71.110 through CY 2026. (State Health Care Affordability Account-State) (Custom)

2. CMS Eligibility Solution

Funding is provided for an eligibility pathway for Non-MAGI (Modified Adjusted Gross Income) clients and to facilitate communication between the Healthplanfinder (HPF) and the Automated Client Eligibility System (ACES). (General Fund-State; General Fund-Medicaid; Health Benefit Exchange Account-State) (One-Time)

3. CSC and SI Procurement Costs

Funding is provided to procure a customer support center vendor and the system integrator to support HPF maintenance and operations activities. (General Fund-State; General Fund-Medicaid; Health Benefit Exchange Account-State) (Custom)

4. 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 3 percent, effective July 1, 2025; and a general wage increase of 2 percent, effective July 1, 2026. (General Fund-State; General Fund-Medicaid; Health Benefit Exchange Account-State) (Ongoing)

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5. Health Care Access & Engagement

Funding is provided to expand language access and send direct mail correspondences to underserved and rural communities. (General Fund-State; General Fund-Medicaid; Health Benefit Exchange Account-State) (Ongoing)

6. Healthplanfinder M&O

Funding is provided to continue HPF maintenance and operations capacity to address system functionality related to federal rules changes and mandates, including Affordable Care Act compliance updates. (General Fund-State; General Fund-Medicaid; Health Benefit Exchange Account-State) (One-Time)

7. HPF & Customer Support

Funding is provided to continue Washington HPF development and enhancement activities to address technical development backlogs and improve HPF features for customers. (General Fund-State; General Fund-Medicaid; Health Benefit Exchange Account-State) (One-Time)

8. Medicaid Bridge

Funding is provided to begin development of an automated solution to ensure continuous health care coverage through Washington HPF for Medicaid beneficiaries losing Medicaid coverage. (Health Benefit Exchange Account-State) (One-Time)

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	FTEs	NGF-O	Total
2025-27 Carryforward Level	1,231.7	5,724,405	29,009,821
2025-27 Maintenance Level	1,230.7	6,519,309	30,961,323
<i>Policy Other Changes:</i>			
1. 988 Tech Platform Planning	0.0	0	3,182
2. 988 Tech Platform Planning DOH	0.0	0	1,034
3. Adult Acupuncture Coverage	0.0	-4,841	-19,058
4. Adult Chiropractic Coverage	0.0	-6,972	-27,448
5. Adult Dental Services	0.0	-10,694	-38,022
6. AHE Service Delivery Change Cost	0.0	11,980	23,960
7. Ancillary Hospital Services	0.0	-1,592	-4,683
8. Cannabis Revenue Distributions	0.0	70,173	0
9. Case Management Transition Pilot	0.0	200	200
10. Children's Dental Services	0.0	-13,628	-27,908
11. CMS Eligibility Solution	4.0	660	1,446
12. CMS Rule Alignment	0.0	490	980
13. Contract Increases	0.0	502	1,004
14. COVID-19 Rates	0.0	-7,931	-26,250
15. Dentist Link	0.0	100	100
16. Durable Medical Equipment	0.0	-4,671	-9,000
17. Govt. Efficiency - Contracts	0.0	-8,500	-16,144
18. Govt. Efficiency - Goods & Services	0.0	-1,400	-2,660
19. Govt. Efficiency - Management	0.0	-6,500	-12,346
20. Govt. Efficiency - Travel	0.0	-174	-330
21. Health Care Cost Board	-1.6	-1,152	-768
22. Health Care Entity Registry	0.0	100	100
23. Health Homes	0.0	15,035	41,503
24. Hospital Grants	0.0	300	300
25. Indian Health Improvement Reinvest.	0.0	0	7,500
26. Katie Beckett 1115 Waiver	0.0	-5,242	-10,484
27. Laboratory Rates	0.0	-10,423	-33,521
28. Language Access Providers Agreement	0.0	1,013	2,251
29. MAGI Post-Eligibility Review	0.0	46	154

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	FTEs	NGF-O	Total
30. MCO Physical Health Rates	0.0	-32,113	-106,222
31. Medicaid Access Program	3.6	111	98,496
32. MTP - Accountable Comm of Health	6.0	0	265,592
33. MTP - AH&H and Rent Supports	0.0	0	30,272
34. MTP - Comm Information Exchange	0.0	0	-1,834
35. MTP - Foundational Comm Supports	0.0	0	119,172
36. MTP - Long-Term Supports	18.7	0	-1,276
37. MTP - MQIP Payments	0.0	0	-81
38. MTP - Reentry Services	0.0	10,386	76,490
39. Newborn Screening Fee Increase	0.0	43	98
40. PAL and PCL Funding Model	0.0	42	244
41. Postpartum Coverage	0.0	-3,906	-7,426
42. Primary Care VBP	0.0	50	100
43. ProviderOne - Operation/Maintenance	0.0	55	210
44. SNF & Rehab Network Adequacy	0.4	48	91
45. Statewide EHR - Foundational System	0.0	25,158	126,805
46. Statewide Electronic Health Rec DOC	0.0	0	927
47. Statewide Electronic Health Records	0.0	379	1,637
48. Supported Employment Services	0.0	-4,016	-4,016
49. Supported Housing Services	0.0	-4,324	-4,324
50. Traditional Health Care Practices	0.0	165	330
51. Universal Health Care Commission	0.0	-284	-250
52. WA Cares Maintenance and Operations	30.7	0	9,514
Policy -- Other Total	61.7	8,673	459,641
Policy Comp Changes:			
53. Non-Rep General Wage Increase	0.0	3,311	6,646
54. Non-Rep Salary Schedule Revision	0.0	10	23
55. Non-Rep Targeted Pay Increases	0.0	1,873	3,398
56. Pension Rate Adjustment	0.0	-2,300	-5,011
57. Updated PEBB Rate	0.0	2,399	5,261
58. WFSE General Government	0.0	1,361	3,529
Policy -- Comp Total	0.0	6,654	13,846

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	FTEs	NGF-O	Total
Policy Central Services Changes:			
59. Administrative Hearings	0.0	109	208
60. Archives/Records Management	0.0	13	30
61. Audit Services	0.0	-15	-34
62. DES Central Services	0.0	-85	-194
63. GOV Central Services	0.0	-20	-46
64. Legal Services	0.0	98	179
65. OFM Central Services	0.0	1,259	1,263
66. WTS Central Services	0.0	-1	1
Policy -- Central Svcs Total	0.0	1,358	1,407
Total Policy Changes	61.7	16,685	474,894
2025-27 Policy Level	1,292.4	6,535,994	31,436,217

Comments:

1. 988 Tech Platform Planning

Funding is provided for planning for a technology platform for behavioral health (BH) crisis response and suicide prevention services. (General Fund-Medicaid; Statewide 988 Behavioral Health Crisis Respsns Line-State) (One-Time)

2. 988 Tech Platform Planning DOH

Federal funding for Department of Health (DOH) is provided for planning for a technology platform for BH crisis response and suicide prevention services. The Medicaid state match is appropriated to HCA for DOH. (General Fund-Medicaid) (One-Time)

3. Adult Acupuncture Coverage

The 2023-25 biennial budget funded an adult acupuncture benefit beginning January 1, 2025. Savings are achieved by removing this benefit to reflect the Health Care Authority's (HCA) pause in implementation. (General Fund-State; General Fund-Medicaid) (Ongoing)

4. Adult Chiropractic Coverage

The 2023-25 biennial budget funded an adult chiropractic benefit beginning January 1, 2025. Savings are achieved by removing this benefit to reflect HCA's pause in implementation. (General Fund-State; General Fund-Medicaid) (Ongoing)

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5. Adult Dental Services

The 2021-23 biennial budget increased medical assistance rates for adult dental services reimbursed at the existing fee-for-service (FFS) basis up to 100 percent of the rates in effect January 1, 2019. Savings are achieved by lowering the previous increase from up to 100 percent to up to 50 percent of the rates in effect January 1, 2019. These changes take effect July 1, 2025. (General Fund-State; General Fund-Medicaid) (Ongoing)

6. AHE Service Delivery Change Cost

Funding is provided for costs associated with moving Alien Emergent Medical (AEM) services from a fee-for-service delivery model to a managed care service delivery model. (General Fund-State; General Fund-Medicaid) (One-Time)

7. Ancillary Hospital Services

Chapter 315, Laws of 2023 (2SSB 5103) requires HCA to provide reimbursements for medically necessary ancillary services for difficult to discharge patients on administrative day stays. Savings are achieved by reversing this policy. (General Fund-State; General Fund-Medicaid) (Ongoing)

8. Cannabis Revenue Distributions

Appropriations from the Dedicated Cannabis Account are adjusted pursuant to Chapter 169, Laws of 2022 (E2SSB 5796) and the March 2025 revenue forecast. (General Fund-State; Basic Health Plan Trust Account-Non-Appr; Dedicated Cannabis Account-State) (Custom)

9. Case Management Transition Pilot

One-time funding is provided for HCA to contract with a managed care organization (MCO) for an enhanced case management pilot program to expand resources for patients with post-acute care transitions. (General Fund-State) (One-Time)

10. Children's Dental Services

The 2022 supplemental provided funding for increased reimbursement rates for children's dental services. Savings are achieved by removing 50 percent of the increases provided in the 2022 supplemental for all codes except Access to Baby and Child Dentistry (ABCD) codes. (General Fund-State; General Fund-Medicaid) (Ongoing)

11. CMS Eligibility Solution

Funding is provided for an eligibility pathway for Non-MAGI (Modified Adjusted Gross Income) clients and to facilitate communication between the Healthplanfinder (HPF) and the Automated Client Eligibility System (ACES). (General Fund-State; General Fund-Medicaid) (One-Time)

12. CMS Rule Alignment

Funding is provided for administrative support to amend rules and the Medicaid state plan to comply with new federal guidelines on client eligibility. (General Fund-State; General Fund-Medicaid) (One-Time)

13. Contract Increases

Funding is provided to pay for increased utilization of service contracts. (General Fund-State; General Fund-Medicaid) (Ongoing)

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14. COVID-19 Rates

Funding is reduced to reflect rate adjustments based on updated COVID-19 testing and vaccinations policies. (General Fund-State; General Fund-Medicaid) (Ongoing)

15. Dentist Link

One-time funding is provided for a public-private partnership with a state-based oral health foundation to connect Medicaid patients to dental services and reduce barriers to accessing care. (General Fund-State) (One-Time)

16. Durable Medical Equipment

Funding is reduced to reflect the potential savings of HCA joining an extended value-based purchasing contract to supply certain durable medical equipment (DME) products, specifically incontinence and urinary supplies, at a fraction of the cost. (General Fund-State; General Fund-Medicaid) (Ongoing)

17. Govt. Efficiency - Contracts

Savings are captured to reflect general administrative efficiencies in HCA contracting. (General Fund-State; General Fund-Medicaid) (Ongoing)

18. Govt. Efficiency - Goods & Services

Savings are achieved by restricting non-essential purchases and streamlining contracts for goods and services. (General Fund-State; General Fund-Medicaid) (Ongoing)

19. Govt. Efficiency - Management

Savings are achieved by consolidating management roles and reducing administrative positions. (General Fund-State; General Fund-Medicaid) (Ongoing)

20. Govt. Efficiency - Travel

Savings are achieved by limiting agency travel, reducing out of state trips by at least 50 percent and in state trips by at least 25 percent. (General Fund-State; General Fund-Medicaid) (Ongoing)

21. Health Care Cost Board

Funding for the Health Care Cost Transparency Board staff and contracting costs is reduced by 20 percent. Additionally, funding is adjusted to reflect updated state and federal cost allocations. (General Fund-State; General Fund-Medicaid) (Ongoing)

22. Health Care Entity Registry

Funding is provided to implement E2SHB 1686 (Health care entity registry), which requires the Department of Health, in consultation with HCA, the Office of the Insurance Commissioner, and other agencies, to develop a plan and provide recommendations to the Legislature on how to create a complete an interactive registry of the state's health care landscape. (General Fund-State) (Ongoing)

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23. Health Homes

The Health Homes program integrates care within existing systems for high-risk, high-cost adults and children, including clients that are dually-eligible for Medicare and Medicaid. Funding is provided to continue the Health Homes program effective January 1, 2026 through December 31, 2026. (General Fund-State; General Fund-Medicaid) (One-Time)

24. Hospital Grants

One-time funding is provided for grants to rural hospitals at risk of limiting access to labor and delivery services due to a low-volume of deliveries at the hospital. (General Fund-State) (One-Time)

25. Indian Health Improvement Reinvest.

One-time funding is appropriated for expenditure into the Indian Health Improvement Reinvestment Account. This funding is provided to offset costs borne by tribes for the local share of substance use disorder services provided at tribal facilities. (Indian Health Improvement Reinvestment Account-Non-Appr) (One-Time)

26. Katie Beckett 1115 Waiver

Funding is reduced to reflect a delay in implementation for HCA, in coordination with the Department of Social and Health Services, to develop and implement a Katie Beckett 1115 demonstration waiver. (General Fund-State; General Fund-Medicaid) (One-Time)

27. Laboratory Rates

Savings are achieved by setting FFS laboratory rates at 80 percent of the corresponding Medicare rates effective January 1, 2026. Medicaid MCOs must use the FFS fee schedule as a ceiling for reimbursing laboratory rates. (General Fund-State; General Fund-Medicaid) (Ongoing)

28. Language Access Providers Agreement

Funding is provided for interpreter services based upon the language access providers collective bargaining agreement for the 2025-27 biennium. (General Fund-State; General Fund-Medicaid) (Ongoing)

29. MAGI Post-Eligibility Review

Funding is provided for maintenance and operations costs for the robotic processing automation and text message service for clients renewing their Medicaid eligibility. (General Fund-State; General Fund-Medicaid) (One-Time)

30. MCO Physical Health Rates

Under federal regulations, Medicaid managed care rates must be certified as actuarially sound. The regulations allow for states to increase or decrease capitation rates up to 1.5 percent within a rating period. This option reduces the physical health capitation rates for Medicaid MCOs by 1.0 percent beginning January 1, 2026. (General Fund-State; General Fund-Medicaid) (Ongoing)

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31. Medicaid Access Program

Funding is provided for the implementation of SHB 1392 (Medicaid access program), which establishes the Medicaid Access Program Account; creates a covered-lives assessment on Medicaid MCOs and health carriers; and increases Medicaid professional services rates up to the equivalent Medicare rates. (General Fund-State; General Fund-Medicaid; Medicaid Access Program Account-State) (Custom)

32. MTP - Accountable Comm of Health

Funding is provided to align appropriation authority with anticipated Medicaid Transformation Project (MTP) spending for Initiative 1. (General Fund-Federal; General Fund-Local) (Custom)

33. MTP - AH&H and Rent Supports

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

34. 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)

35. MTP - Foundational Comm Supports

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

36. MTP - Long-Term Supports

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

37. MTP - MQIP Payments

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

38. MTP - Reentry Services

Funding is provided to support communities, prisons, jails, and juvenile rehabilitation centers to implement 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)

39. Newborn Screening Fee Increase

Funding is provided for an increase in the newborn screening fee for all Medicaid-covered births. (General Fund-State; General Fund-Medicaid) (Ongoing)

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40. PAL and PCL Funding Model

Funding is provided for an increase in operational costs for the Partnership Access Line (PAL) and Mental Health Referral Service for Children and Teens programs. (General Fund-State; General Fund-Medicaid; Telebehavioral Health Access Account-State) (Ongoing)

41. Postpartum Coverage

The 2021-23 biennial budget extended health care coverage for an additional ten months for postpartum persons who are eligible under pregnancy eligibility rules at the end of the 60-day postpartum period, to provide a total of 12 months postpartum coverage under Chapter 90, Laws of 2021 (SSB 5068) and the American Rescue Plan Act of 2021. Savings are achieved by reducing postpartum coverage from a 12-month to six-month postpartum period beginning July 1, 2026, pursuant to SHB 2041 (Postpartum coverage). (General Fund-State; General Fund-Medicaid) (Ongoing)

42. Primary Care VBP

Funding is provided to develop budget-neutral, value-based prospective payment methodologies for primary care services provided to Apple Health enrollees. (General Fund-State; General Fund-Medicaid) (One-Time)

43. ProviderOne - Operation/Maintenance

Funding is provided to repurchase the contract to maintain and operate the state's ProviderOne payment system. The current contract expires June 30, 2026. (General Fund-State; General Fund-Medicaid) (One-Time)

44. SNF & Rehab Network Adequacy

Funding is provided for staffing to review network adequacy for skilled nursing and rehabilitation facilities (SNF) and update managed care contracts pursuant to SSB 5124 (SNF & rehab network adequacy). (General Fund-State; General Fund-Medicaid) (Ongoing)

45. Statewide EHR - Foundational System

Funding is provided for staffing and resources for implementation of the statewide electronic health records solution (EHR) that will have a foundational system that supports DOC, DSHS, and HCA. (General Fund-State; General Fund-Medicaid) (One-Time)

46. Statewide Electronic Health Rec DOC

Federal funding for DOC is provided for staffing and resources for implementation of the statewide EHR solution that will have a foundational system that supports DOC, DSHS, and HCA. The state match is appropriated to DOC. (General Fund-Medicaid) (One-Time)

47. Statewide Electronic Health Records

Funding is provided for staffing and resources for implementation of the statewide EHR solution that will have a foundational system that supports DOC, DSHS, and HCA. (General Fund-State; General Fund-Medicaid) (One-Time)

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(Dollars in Thousands)**

48. Supported Employment Services

Funding is adjusted for the supported employment program that serves individuals who don't qualify for Medicaid or who need an extended time to apply for and obtain Medicaid. Services are comparable to the foundational community supports initiative in the MTP. (General Fund-State) (Ongoing)

49. Supported Housing Services

Funds are adjusted for the supported housing program that serves individuals who don't qualify for Medicaid or who need an extended time to apply for and obtain Medicaid. Services are comparable to the foundational community supports initiative in the MTP. (General Fund-State) (Ongoing)

50. Traditional Health Care Practices

Funding is provided for HCA to apply for a CMS waiver to allow for the payment of claims for tribal traditional health care practices. (General Fund-State; General Fund-Medicaid) (One-Time)

51. Universal Health Care Commission

Funding for the Universal Health Care Commission is adjusted to reflect an update to state and federal cost allocations and support from the Office of the Insurance Commissioner. (General Fund-State; General Fund-Medicaid) (Custom)

52. WA Cares Maintenance and Operations

Funding is provided for provider enrollment, claim processing assistance, and administrative support for the WA Cares Fund implementation. (Long-Term Services and Supports Trust Account-State) (Custom)

53. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or are not under a bargaining agreement that is subject to a financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2025, and a general wage increase of 2 percent, effective July 1, 2026. (General Fund-State; General Fund-Federal) (Custom)

54. Non-Rep Salary Schedule Revision

Funding is provided for increases in pay for state employees who are included in a nurse salary restructure and are not represented by a union or are not covered by a bargaining agreement subject to financial feasibility determination. (General Fund-State; General Fund-Federal) (Custom)

55. Non-Rep Targeted Pay Increases

Funding is provided for pay increases in specific job classes in alignment with other employees for classified state employees who are not represented by a union or not covered by a bargaining agreement subject to financial feasibility determination. (General Fund-State; General Fund-Federal) (Custom)

**2025-27 Omnibus Operating Budget
Conference Proposal
Washington State Health Care Authority
Medical Assistance
(Dollars in Thousands)**

56. Pension Rate Adjustment

Funding is adjusted to reflect the changes in pension contribution rates in ESSB 5357 (Actuarial pension funding) as amended, which reamortizes Public Employees' and Teachers' Retirement System Plans 1 benefit improvements over a 15-year period, suspends both the base and benefit improvement Plan 1 unfunded liability rates during the 2025-27 and 2027-29 fiscal biennia, and changes the long-term investment rate of return used to project costs in the retirement systems from 7.0 to 7.25 percent. (General Fund-State; General Fund-Federal) (Custom)

57. Updated PEBB Rate

The monthly employer funding rate for the Public Employees' Benefits Board program is adjusted to \$1,333 for FY 2026 and \$1,350 for FY 2027. These rates assume the implementation of E2SSB 5083 (Health carrier reimbursement), as amended; and several other changes including the cessation of the Uniform Medical Plan-Plus on January 1, 2026; and a reduction in the premium stabilization reserve for self-insured medical claims from 7 percent to 5 percent. (General Fund-State; General Fund-Federal) (Ongoing)

58. WFSE General Government

Funding is provided for the collective bargaining agreement between the state and the Washington Federation of State Employees General Government bargaining unit. The agreement includes a 3 percent general wage increase on July 1, 2025 and a 2 percent general wage increase on July 1, 2026; targeted job classification increases; wildfire disaster leave; expanded bereavement leave; and paid travel time for vaccinations during pandemic emergencies. The agreement also includes: (1) an additional \$1 per hour supplemental shift premium for eligible employees who are assigned to a facility that provides direct care to residents, patients, or clients and whose duties are performed on location on evenings and weekends; (2) 5 percent premium pay for employees who are assigned to a 24/7 facility that provides direct care to residents, patients, at-risk youth, or clients and whose duties are required to be performed on location, which will be in effect for the 2025–27 biennium; (3) three additional steps on the nurse salary schedule; and (4) an increase to the annual lump-sum payment for employees in LNI risk codes 7200/7201 from \$500 to \$750. (General Fund-State; General Fund-Federal) (Custom)

59. Administrative Hearings

Adjustments are made for each agency's anticipated cost of hearings performed by the Office of Administrative Hearings. (General Fund-State; General Fund-Federal) (Custom)

60. Archives/Records Management

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

61. Audit Services

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

2025-27 Omnibus Operating Budget
Conference Proposal
Washington State Health Care Authority
Medical Assistance
(Dollars in Thousands)

62. DES Central Services

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

63. GOV Central Services

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

64. Legal Services

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

65. OFM Central Services

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

66. WTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions for the Office of Cybersecurity, the state network, enterprise services, small agency IT services, enterprise architecture and data management, Microsoft 365 licenses, and other items. (General Fund-State; General Fund-Federal) (Custom)

**2025-27 Omnibus Operating Budget
Conference Proposal
Washington State Health Care Authority
Employee Benefits
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2025-27 Carryforward Level	100.1	0	204,022
2025-27 Maintenance Level	0.0	0	0
2025-27 Policy Level	0.0	0	0

**2025-27 Omnibus Operating Budget
Conference Proposal
Washington State Health Care Authority
School Employee Benefits Board**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	66.8	0	104,318
2025-27 Maintenance Level	0.0	0	0
2025-27 Policy Level	0.0	0	0

**2025-27 Omnibus Operating Budget
Conference Proposal
Human Rights Commission**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	49.7	10,528	13,514
2025-27 Maintenance Level	49.7	10,267	13,238
Policy Other Changes:			
1. Case Management System Support	0.0	854	854
2. CMDb Vendor Costs	0.0	-564	-564
3. Govt. Efficiency - Goods & Services	0.0	-66	-66
4. Govt. Efficiency - Travel	0.0	-16	-16
5. Govt. Efficiency - Vacancy Savings	-3.0	-646	-646
6. Immigration Status Coercion	0.0	5	5
7. Motion Picture Captioning	0.0	4	4
Policy -- Other Total	-3.0	-429	-429
Policy Comp Changes:			
8. Non-Rep General Wage Increase	0.0	83	108
9. Pension Rate Adjustment	0.0	-99	-128
10. Updated PEBB Rate	0.0	133	168
11. WFSE General Government	0.0	119	153
Policy -- Comp Total	0.0	236	301
Policy Central Services Changes:			
12. Administrative Hearings	0.0	1	1
13. Archives/Records Management	0.0	1	1
14. Audit Services	0.0	-1	-1
15. DES Central Services	0.0	25	25
16. GOV Central Services	0.0	-1	-1
17. Legal Services	0.0	64	64
18. OFM Central Services	0.0	26	26
19. WTS Central Services	0.0	-53	-53
Policy -- Central Svcs Total	0.0	62	62
Total Policy Changes	-3.0	-131	-66
2025-27 Policy Level	46.7	10,136	13,172

Comments:

1. Case Management System Support

Funding is provided for staff, licensing fees, and professional services to support ongoing needs of Salesforce CRM database. (General Fund-State) (Custom)

2025-27 Omnibus Operating Budget
Conference Proposal
Human Rights Commission
(Dollars in Thousands)

2. CMDb Vendor Costs

Savings are achieved by removing the Case Management Database IT project vendor costs. (General Fund-State) (Ongoing)

3. Govt. Efficiency - Goods & Services

Savings are achieved by restricting non-essential purchases and streamlining contracts for goods and services. (General Fund-State) (Ongoing)

4. Govt. Efficiency - Travel

Savings are achieved by limiting agency travel, reducing out of state trips by at least 50 percent and in state trips by at least 25 percent. (General Fund-State) (Ongoing)

5. Govt. Efficiency - Vacancy Savings

Funding is reduced reflecting vacancy savings. (General Fund-State) (Ongoing)

6. Immigration Status Coercion

Funding is provided to implement the provisions of SSB 5104 (Immigration status coercion), which requires the Department of Labor and Industries to investigate complaints of coercion related to an employee's immigration status. (General Fund-State) (Ongoing)

7. Motion Picture Captioning

Funding is provided to implement the provisions of ESSB 5486 (Motion picture captioning), which requires movie theaters to provide captioning for movie screenings. (General Fund-State) (Ongoing)

8. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or are not under a bargaining agreement that is subject to a financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2025, and a general wage increase of 2 percent, effective July 1, 2026. (General Fund-State; General Fund-Federal) (Custom)

9. Pension Rate Adjustment

Funding is adjusted to reflect the changes in pension contribution rates in ESSB 5357 (Actuarial pension funding) as amended, which reamortizes Public Employees' and Teachers' Retirement System Plans 1 benefit improvements over a 15-year period, suspends both the base and benefit improvement Plan 1 unfunded liability rates during the 2025-27 and 2027-29 fiscal biennia, and changes the long-term investment rate of return used to project costs in the retirement systems from 7.0 to 7.25 percent. (General Fund-State; General Fund-Federal) (Custom)

10. Updated PEBB Rate

The monthly employer funding rate for the Public Employees' Benefits Board program is adjusted to \$1,333 for FY 2026 and \$1,350 for FY 2027. These rates assume the implementation of E2SSB 5083 (Health carrier reimbursement), as amended; and several other changes including the cessation of the Uniform Medical Plan-Plus on January 1, 2026; and a reduction in the premium stabilization reserve for self-insured medical claims from 7 percent to 5 percent. (General Fund-State; General Fund-Federal) (Ongoing)

2025-27 Omnibus Operating Budget
Conference Proposal
Human Rights Commission
(Dollars in Thousands)

11. WFSE General Government

Funding is provided for the collective bargaining agreement between the state and the Washington Federation of State Employees General Government bargaining unit. The agreement includes a 3 percent general wage increase on July 1, 2025 and a 2 percent general wage increase on July 1, 2026; targeted job classification increases; wildfire disaster leave; expanded bereavement leave; and paid travel time for vaccinations during pandemic emergencies. The agreement also includes: (1) an additional \$1 per hour supplemental shift premium for eligible employees who are assigned to a facility that provides direct care to residents, patients, or clients and whose duties are performed on location on evenings and weekends; (2) 5 percent premium pay for employees who are assigned to a 24/7 facility that provides direct care to residents, patients, at-risk youth, or clients and whose duties are required to be performed on location, which will be in effect for the 2025–27 biennium; (3) three additional steps on the nurse salary schedule; and (4) an increase to the annual lump-sum payment for employees in LNI risk codes 7200/7201 from \$500 to \$750. (General Fund-State; General Fund-Federal) (Custom)

12. Administrative Hearings

Adjustments are made for each agency's anticipated cost of hearings performed by the Office of Administrative Hearings. (General Fund-State) (Custom)

13. Archives/Records Management

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

14. Audit Services

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

15. DES Central Services

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

16. GOV Central Services

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

17. Legal Services

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

18. OFM Central Services

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

2025-27 Omnibus Operating Budget
Conference Proposal
Human Rights Commission
(Dollars in Thousands)

19. WTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions for the Office of Cybersecurity, the state network, enterprise services, small agency IT services, enterprise architecture and data management, Microsoft 365 licenses, and other items. (General Fund-State) (Ongoing)

**2025-27 Omnibus Operating Budget
Conference Proposal
Board of Industrial Insurance Appeals**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	166.7	0	55,213
2025-27 Maintenance Level	166.7	0	54,225
Policy Other Changes:			
1. Govt. Efficiency - Equipment	0.0	0	-50
2. Govt. Efficiency - Travel	0.0	0	-40
3. Industrial Insurance/Duties	0.6	0	202
Policy -- Other Total	0.6	0	112
Policy Comp Changes:			
4. Coalition of Unions	0.0	0	1,126
5. Non-Rep General Wage Increase	0.0	0	260
6. Pension Rate Adjustment	0.0	0	-734
7. Updated PEBB Rate	0.0	0	682
8. WFSE General Government	0.0	0	486
Policy -- Comp Total	0.0	0	1,820
Policy Central Services Changes:			
9. Archives/Records Management	0.0	0	6
10. GOV Central Services	0.0	0	-4
11. Legal Services	0.0	0	6
12. OFM Central Services	0.0	0	118
13. WTS Central Services	0.0	0	12
Policy -- Central Svcs Total	0.0	0	138
Total Policy Changes	0.6	0	2,070
2025-27 Policy Level	167.3	0	56,295

Comments:

1. Govt. Efficiency - Equipment

Savings are achieved by restricting equipment purchases. (Accident Account-State; Medical Aid Account-State) (Ongoing)

2. Govt. Efficiency - Travel

Savings are achieved by limiting agency travel, reducing out of state trips by at least 50 percent and in state trips by at least 25 percent. (Accident Account-State; Medical Aid Account-State) (Ongoing)

2025-27 Omnibus Operating Budget
Conference Proposal
Board of Industrial Insurance Appeals
(Dollars in Thousands)

3. Industrial Insurance/Duties

Funding is provided to implement the provisions of SB 5463 (Industrial insurance/duties), which applies the duty of good faith and fair dealing to all workers' compensation self-insurers and third-party administrators and allows the Department of Labor and Industries to withdraw self-insurer's certification under certain circumstances. (Accident Account-State; Medical Aid Account-State) (Ongoing)

4. Coalition of Unions

Funding is provided for the Coalition of Unions (Coalition) collective bargaining agreement. The agreement includes a 3%/2% general wage increase, targeted job classification increases, wildfire disaster leave, expanded bereavement leave, and paid travel time for vaccinations during pandemic emergencies. The agreement also includes additional provisions pertaining to groups within the Coalition. (Accident Account-State; Medical Aid Account-State) (Custom)

5. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or are not under a bargaining agreement that is subject to a financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2025, and a general wage increase of 2 percent, effective July 1, 2026. (Accident Account-State; Medical Aid Account-State) (Custom)

6. Pension Rate Adjustment

Funding is adjusted to reflect the changes in pension contribution rates in ESSB 5357 (Actuarial pension funding) as amended, which reamortizes Public Employees' and Teachers' Retirement System Plans 1 benefit improvements over a 15-year period, suspends both the base and benefit improvement Plan 1 unfunded liability rates during the 2025-27 and 2027-29 fiscal biennia, and changes the long-term investment rate of return used to project costs in the retirement systems from 7.0 to 7.25 percent. (Accident Account-State; Medical Aid Account-State) (Custom)

7. Updated PEBB Rate

The monthly employer funding rate for the Public Employees' Benefits Board program is adjusted to \$1,333 for FY 2026 and \$1,350 for FY 2027. These rates assume the implementation of E2SSB 5083 (Health carrier reimbursement), as amended; and several other changes including the cessation of the Uniform Medical Plan-Plus on January 1, 2026; and a reduction in the premium stabilization reserve for self-insured medical claims from 7 percent to 5 percent. (Accident Account-State; Medical Aid Account-State) (Ongoing)

2025-27 Omnibus Operating Budget
Conference Proposal
Board of Industrial Insurance Appeals
(Dollars in Thousands)

8. WFSE General Government

Funding is provided for the collective bargaining agreement between the state and the Washington Federation of State Employees General Government bargaining unit. The agreement includes a 3 percent general wage increase on July 1, 2025 and a 2 percent general wage increase on July 1, 2026; targeted job classification increases; wildfire disaster leave; expanded bereavement leave; and paid travel time for vaccinations during pandemic emergencies. The agreement also includes: (1) an additional \$1 per hour supplemental shift premium for eligible employees who are assigned to a facility that provides direct care to residents, patients, or clients and whose duties are performed on location on evenings and weekends; (2) 5 percent premium pay for employees who are assigned to a 24/7 facility that provides direct care to residents, patients, at-risk youth, or clients and whose duties are required to be performed on location, which will be in effect for the 2025–27 biennium; (3) three additional steps on the nurse salary schedule; and (4) an increase to the annual lump-sum payment for employees in LNI risk codes 7200/7201 from \$500 to \$750. (Accident Account-State; Medical Aid Account-State) (Custom)

9. Archives/Records Management

Adjustments are made for each agency's anticipated share of charges for archives and records management services provided by the Office of the Secretary of State. (Accident Account-State; Medical Aid Account-State) (Custom)

10. GOV Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Office of the Governor for the Office of Equity. (Accident Account-State; Medical Aid Account-State) (Ongoing)

11. Legal Services

Adjustments are made for each agency's anticipated cost of legal services provided by the Office of the Attorney General. Funding provided in the central service model is not all inclusive, as legal services expenditures are based on consumption. (Accident Account-State; Medical Aid Account-State) (Ongoing)

12. OFM Central Services

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

13. WTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions for the Office of Cybersecurity, the state network, enterprise services, small agency IT services, enterprise architecture and data management, Microsoft 365 licenses, and other items. (Accident Account-State; Medical Aid Account-State) (Custom)

**2025-27 Omnibus Operating Budget
Conference Proposal
WA State Criminal Justice Training Commission**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	128.0	113,670	127,552
2025-27 Maintenance Level	128.0	114,700	129,452
<i>Policy Other Changes:</i>			
1. Ammunition Expense	0.0	722	722
2. Basic Academy Instructors	7.0	2,638	2,638
3. Basic Law Enforcement Academy	0.0	-2,022	-2,022
4. Confidential Secretaries	2.0	440	440
5. Corrections Academy Expansion	2.0	2,618	3,488
6. Criminal Justice Training	0.0	110	110
7. Emergency Vehicle Driving Training	0.0	492	492
8. Firearms Certificate Program	2.0	472	472
9. Law Enforcement Academy Cost Share	0.0	-8,967	0
10. Local Public Safety Funding	3.0	635	100,635
11. Officer Certification Staff	3.0	779	779
12. Regional Training Academies	0.0	664	664
13. Training Platform Staffing	2.0	466	466
14. Training Platform Vendor M&O	0.0	1,500	1,500
Policy -- Other Total	21.0	547	110,384
<i>Policy Comp Changes:</i>			
15. Non-Rep General Wage Increase	0.0	569	590
16. Pension Rate Adjustment	0.0	-429	-442
17. Updated PEBB Rate	0.0	524	536
18. WFSE General Government	0.0	505	510
Policy -- Comp Total	0.0	1,169	1,194
<i>Policy Central Services Changes:</i>			
19. Administrative Hearings	0.0	5	5
20. Archives/Records Management	0.0	2	2
21. Audit Services	0.0	-1	-1
22. DES Central Services	0.0	40	40
23. GOV Central Services	0.0	-4	-4
24. Legal Services	0.0	463	463
25. OFM Central Services	0.0	97	97
26. WTS Central Services	0.0	10	10
Policy -- Central Svcs Total	0.0	612	612

**2025-27 Omnibus Operating Budget
Conference Proposal
WA State Criminal Justice Training Commission**
(Dollars in Thousands)

	FTEs	NGF-O	Total
Total Policy Changes	21.0	2,328	112,190
2025-27 Policy Level	149.0	117,028	241,642

Comments:

1. Ammunition Expense

Funding is provided for the cost of reduced-lead ammunition for training purposes. (General Fund-State) (Ongoing)

2. Basic Academy Instructors

Funding is provided so that basic training is delivered by Teacher Administrator Counselor Officers and Program Specialist full time employees across all five training locations operated by the WSCJTC. (General Fund-State) (Ongoing)

3. Basic Law Enforcement Academy

Funding is adjusted to reflect the current need for Basic Law Enforcement Academy (BLEA) training slots. This brings the number of funded academies down from 26 to 23. (General Fund-State) (Ongoing)

4. Confidential Secretaries

Funding is provided for the continuation of two confidential secretary staff for the training bureau director and the accountability bureau director that were funded for only one year in FY 2025. These positions assist the directors with sensitive information and correspondence, and act as points of contact with criminal justice stakeholders. (General Fund-State) (Ongoing)

5. Corrections Academy Expansion

Funding is provided for four additional Corrections Officers Academy classes per year to help meet the increased demand for basic corrections officer training from local agencies throughout the state. (General Fund-State; General Fund-Local) (One-Time)

6. Criminal Justice Training

Funding is provided to implement the provisions of Chapter 125, Laws of 2025 (2SSB 5356) to create, and deliver, sexual assault and gender-based violence investigative training to include persons responsible for regularly investigating prohibited conduct under title IX at institutions of higher education. (General Fund-State) (Ongoing)

7. Emergency Vehicle Driving Training

BLEA includes one week of required emergency driving instruction referred to as the Emergency Vehicle Operation Course week. This funding covers the increased costs of providing some of these courses at private driving tracks rather than the Washington State Patrol's training track. (General Fund-State) (Ongoing)

8. Firearms Certificate Program

Funding is provided to meet increased demand. Fees are assumed to be increased. (General Fund-State) (Ongoing)

**2025-27 Omnibus Operating Budget
Conference Proposal
WA State Criminal Justice Training Commission**
(Dollars in Thousands)

9. Law Enforcement Academy Cost Share

Funding is adjusted to reflect local law enforcement agencies paying 25 percent of the cost per trainee. (General Fund-State; General Fund-Local) (Ongoing)

10. Local Public Safety Funding

Funding is provided to implement ESHB 2015 (Public safety funding), which creates a new law enforcement grant program at the Criminal Justice Training Commission and authorizes a new 0.1 percent local sales and use tax for criminal justice purposes. This provides administrative costs associated with the development and implementation of the grant program and funding for grants to eligible local law enforcement agencies. (General Fund-State; Supplemental Criminal Justice Account-State) (Custom)

11. Officer Certification Staff

Funding and 3.0 FTE are provided for additional investigators to address the backlog of officer certification cases needing review and investigation, which have seen caseload increases from public complaints and agency notices of misconduct. (General Fund-State) (Ongoing)

12. Regional Training Academies

Funding is provided for higher than anticipated lease and utilities costs for the newly opened regional academy in Arlington. (General Fund-State) (Ongoing)

13. Training Platform Staffing

Funding is provided for 2.0 FTE for the online training platform work to support the law enforcement officer users as they use this system during WSCJTC trainings and remotely. (General Fund-State) (Ongoing)

14. Training Platform Vendor M&O

Funding is provided for 14,000 user licenses and maintenance and operations costs associated with system support, enhancements, patches and updates. (General Fund-State) (Ongoing)

15. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or are not under a bargaining agreement that is subject to a financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2025, and a general wage increase of 2 percent, effective July 1, 2026. (General Fund-State; General Fund-Local; Death Investigations Account-State) (Custom)

16. Pension Rate Adjustment

Funding is adjusted to reflect the changes in pension contribution rates in ESSB 5357 (Actuarial pension funding) as amended, which reamortizes Public Employees' and Teachers' Retirement System Plans 1 benefit improvements over a 15-year period, suspends both the base and benefit improvement Plan 1 unfunded liability rates during the 2025-27 and 2027-29 fiscal biennia, and changes the long-term investment rate of return used to project costs in the retirement systems from 7.0 to 7.25 percent. (General Fund-State; General Fund-Local; Death Investigations Account-State) (Custom)

**2025-27 Omnibus Operating Budget
Conference Proposal
WA State Criminal Justice Training Commission**
(Dollars in Thousands)

17. Updated PEBB Rate

The monthly employer funding rate for the Public Employees' Benefits Board program is adjusted to \$1,333 for FY 2026 and \$1,350 for FY 2027. These rates assume the implementation of E2SSB 5083 (Health carrier reimbursement), as amended; and several other changes including the cessation of the Uniform Medical Plan-Plus on January 1, 2026; and a reduction in the premium stabilization reserve for self-insured medical claims from 7 percent to 5 percent. (General Fund-State; General Fund-Local; Death Investigations Account-State) (Ongoing)

18. WFSE General Government

Funding is provided for the collective bargaining agreement between the state and the Washington Federation of State Employees General Government bargaining unit. The agreement includes a 3 percent general wage increase on July 1, 2025 and a 2 percent general wage increase on July 1, 2026; targeted job classification increases; wildfire disaster leave; expanded bereavement leave; and paid travel time for vaccinations during pandemic emergencies. The agreement also includes: (1) an additional \$1 per hour supplemental shift premium for eligible employees who are assigned to a facility that provides direct care to residents, patients, or clients and whose duties are performed on location on evenings and weekends; (2) 5 percent premium pay for employees who are assigned to a 24/7 facility that provides direct care to residents, patients, at-risk youth, or clients and whose duties are required to be performed on location, which will be in effect for the 2025–27 biennium; (3) three additional steps on the nurse salary schedule; and (4) an increase to the annual lump-sum payment for employees in LNI risk codes 7200/7201 from \$500 to \$750. (General Fund-State; Death Investigations Account-State) (Custom)

19. Administrative Hearings

Adjustments are made for each agency's anticipated cost of hearings performed by the Office of Administrative Hearings. (General Fund-State) (Custom)

20. Archives/Records Management

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

21. Audit Services

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

22. DES Central Services

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

23. GOV Central Services

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

**2025-27 Omnibus Operating Budget
Conference Proposal
WA State Criminal Justice Training Commission**
(Dollars in Thousands)

24. Legal Services

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

25. OFM Central Services

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

26. WTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions for the Office of Cybersecurity, the state network, enterprise services, small agency IT services, enterprise architecture and data management, Microsoft 365 licenses, and other items. (General Fund-State) (Custom)

**2025-27 Omnibus Operating Budget
Conference Proposal
Office of Independent Investigations**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	79.0	34,395	34,395
2025-27 Maintenance Level	79.0	34,788	34,788
Policy Other Changes:			
1. Capture Underspend	0.0	-6,000	-6,000
Policy -- Other Total	0.0	-6,000	-6,000
Policy Comp Changes:			
2. Non-Rep General Wage Increase	0.0	605	605
3. Pension Rate Adjustment	0.0	-278	-278
4. Updated PEBB Rate	0.0	326	326
Policy -- Comp Total	0.0	653	653
Policy Central Services Changes:			
5. Archives/Records Management	0.0	1	1
6. DES Central Services	0.0	-5	-5
7. GOV Central Services	0.0	-1	-1
8. Legal Services	0.0	8	8
9. OFM Central Services	0.0	27	27
10. WTS Central Services	0.0	-7	-7
Policy -- Central Svcs Total	0.0	23	23
Total Policy Changes	0.0	-5,324	-5,324
2025-27 Policy Level	79.0	29,464	29,464

Comments:

1. Capture Underspend

Savings are achieved due to projected underspending at the Office of Independent Investigations. (General Fund-State) (One-Time)

2. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or are not under a bargaining agreement that is subject to a financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2025, and a general wage increase of 2 percent, effective July 1, 2026. (General Fund-State) (Custom)

2025-27 Omnibus Operating Budget
Conference Proposal
Office of Independent Investigations
(Dollars in Thousands)

3. Pension Rate Adjustment

Funding is adjusted to reflect the changes in pension contribution rates in ESSB 5357 (Actuarial pension funding) as amended, which reamortizes Public Employees' and Teachers' Retirement System Plans 1 benefit improvements over a 15-year period, suspends both the base and benefit improvement Plan 1 unfunded liability rates during the 2025-27 and 2027-29 fiscal biennia, and changes the long-term investment rate of return used to project costs in the retirement systems from 7.0 to 7.25 percent. (General Fund-State) (Custom)

4. Updated PEBB Rate

The monthly employer funding rate for the Public Employees' Benefits Board program is adjusted to \$1,333 for FY 2026 and \$1,350 for FY 2027. These rates assume the implementation of E2SSB 5083 (Health carrier reimbursement), as amended; and several other changes including the cessation of the Uniform Medical Plan-Plus on January 1, 2026; and a reduction in the premium stabilization reserve for self-insured medical claims from 7 percent to 5 percent. (General Fund-State) (Ongoing)

5. Archives/Records Management

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

6. DES Central Services

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

7. GOV Central Services

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

8. Legal Services

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

9. OFM Central Services

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

10. WTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions for the Office of Cybersecurity, the state network, enterprise services, small agency IT services, enterprise architecture and data management, Microsoft 365 licenses, and other items. (General Fund-State) (Custom)

**2025-27 Omnibus Operating Budget
Conference Proposal
Department of Labor and Industries
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2025-27 Carryforward Level	3,341.4	36,109	1,049,844
2025-27 Maintenance Level	3,341.4	36,058	1,047,152
Policy Other Changes:			
1. Adult Entertainment Adjustment	2.8	0	677
2. Aerospace Grant Reduction	0.0	-600	-600
3. Behavioral Health Apprenticeship	0.0	0	3,000
4. Behavioral Health Preapprenticeship	0.0	0	1,000
5. Claims Management Resources	14.0	0	3,678
6. Const. Crane Safety Adjustment	0.0	0	346
7. Const. Sanitary Conditions Adjustmt	0.0	0	38
8. Contractors-Consumer Protection	3.2	0	1,495
9. Crime Victims & Witnesses Adjustmt	0.0	114	114
10. Crime Victims Compensation Benefits	0.0	9,707	9,621
11. Domestic Violence CVC Underspend	0.0	-4,000	-4,000
12. Domestic Workers	3.4	0	1,420
13. Employee Driving Requirement	2.1	0	962
14. Employment Standards Investigations	17.3	0	4,091
15. Everett Field Office Move	0.0	0	240
16. Farm Worker Peer Training	0.0	100	100
17. Federal Funding Adjustment	0.0	0	2,284
18. Fire-Resistant Material Applicators	0.0	0	883
19. Fund Swap- Apprenticeship Program	0.0	-1,135	0
20. Govt. Efficiency - Goods & Services	0.0	-30	-5,743
21. Govt. Efficiency - Miscellaneous	0.0	-600	-600
22. Hospital Worker Breaks	0.0	0	100
23. Human Trafficking and Sexual Abuse	0.0	115	115
24. Immigration Status Coercion	1.7	0	749
25. Industrial Insurance/Duties	2.9	0	1,213
26. Isolated Employees	2.3	0	796
27. Language Access Providers Agreement	0.0	0	4
28. LEP Outreach and Access	6.4	0	1,768
29. Light Duty Complaints Office	2.0	0	400
30. Paid Sick Leave Adjustment	1.1	0	0

**2025-27 Omnibus Operating Budget
Conference Proposal
Department of Labor and Industries
(Dollars in Thousands)**

	FTEs	NGF-O	Total
31. Pregnancy Accommodations	2.4	0	1,426
32. Prevailing Wage Program	0.0	0	1,406
33. Responsible Bidder Criteria	1.1	0	1,251
34. Sick Leave/Immigration	1.2	0	315
35. Specialty Electricians	1.4	0	356
36. Underground Economy Task Force	0.0	350	350
37. Wage And Salary Disclosures	0.0	0	5
38. Worker Leave/Hate Crimes	0.5	0	150
39. Worker Wage Recovery Adjustment	0.0	0	-15
40. Worker's Compensation	0.0	0	509
41. Workers Comp Systems Update	12.9	0	17,904
42. Working Minors	1.6	0	1,211
Policy -- Other Total	80.0	4,021	49,019
Policy Comp Changes:			
43. Coalition of Unions	0.0	0	13,595
44. Non-Rep General Wage Increase	0.0	8	2,648
45. Pension Rate Adjustment	0.0	-135	-13,185
46. Updated PEBB Rate	0.0	180	13,753
47. WFSE General Government	0.0	283	24,717
Policy -- Comp Total	0.0	336	41,528
Policy Central Services Changes:			
48. Administrative Hearings	0.0	0	304
49. Archives/Records Management	0.0	1	102
50. Audit Services	0.0	0	-9
51. DES Central Services	0.0	-1	-271
52. GOV Central Services	0.0	0	-100
53. Legal Services	0.0	10	4,916
54. OFM Central Services	0.0	13	2,681
55. WTS Central Services	0.0	1	147
Policy -- Central Svcs Total	0.0	24	7,770
Total Policy Changes	80.0	4,381	98,317
2025-27 Policy Level	3,421.4	40,439	1,145,469

**2025-27 Omnibus Operating Budget
Conference Proposal
Department of Labor and Industries
(Dollars in Thousands)**

	FTEs	NGF-O	Total
Comments:			
1. Adult Entertainment Adjustment			
Funding is provided for staffing and IT costs to implement Chapter 250, Laws of 2024 (ESSB 6105) regarding working conditions in adult entertainment establishments. (Accident Account-State; Medical Aid Account-State) (Custom)			
2. Aerospace Grant Reduction			
Funding reflects a 15 percent reduction in grant funding related to promoting workforce development in aerospace and aerospace related supply industries. (General Fund-State) (Ongoing)			
3. Behavioral Health Apprenticeship			
Funding is provided to administer, amend, or extend current or new grants to continue the growth of behavioral health apprenticeship programs. (Accident Account-State; Medical Aid Account-State) (One-Time)			
4. Behavioral Health Preapprenticeship			
Funding is provided to administer, amend, or extend current or new grants to address the behavioral health workforce shortage through behavioral health preapprenticeship and behavioral health entry level training, including nursing assistant certified programs. (Accident Account-State; Medical Aid Account-State) (One-Time)			
5. Claims Management Resources			
Funding and staffing are provided due to increased claim managers' caseloads. (Accident Account-State; Medical Aid Account-State) (Ongoing)			
6. Const. Crane Safety Adjustment			
Funding is provided to reflect correct amounts and an adjusted timeline to implement Chapter 311, Laws of 2024 (2SHB 2022), which creates a permit for assembly, disassembly, and reconfiguration of construction cranes. (Accident Account-State; Medical Aid Account-State) (One-Time)			
7. Const. Sanitary Conditions Adjustmt			
Funding is adjusted for implementation of Chapter 258, Laws of 2024 (EHB 2266) regarding educational outreach concerning sanitary conditions for construction workers who menstruate or express milk. (Accident Account-State; Medical Aid Account-State) (One-Time)			
8. Contractors-Consumer Protection			
Funding is adjusted to implement Chapter 213, Laws of 2023 (2SHB 1534), which increased the general contractor bond and the fine for failure to register effective July 1, 2024, and establishes the Homeowner Recovery Account to support the new Homeowner Recovery Program. Funding provides for staffing, IT implementation to track payments, and educational outreach. (Construction Registration Inspection Account-State) (Custom)			
9. Crime Victims & Witnesses Adjustmt			
Funding is adjusted to implement Chapter 297, Laws of 2024 (E2SSB 5937), which concerns victim-centered, trauma-informed responses in the legal system. (General Fund-State) (Custom)			

2025-27 Omnibus Operating Budget
Conference Proposal
Department of Labor and Industries
(Dollars in Thousands)

10. Crime Victims Compensation Benefits

Funding is adjusted for the Crime Victims Compensation Program as a result of higher costs per claim, a higher caseload, and updated federal funding projections. (General Fund-State; General Fund-Federal; Crime Victims Compensation Account-Non-Appr) (One-Time)

11. Domestic Violence CVC Underspend

Funding for medical exams is adjusted to reflect expenditures related to the implementation of Chapter 108, Laws of 2023 (SB 5070), requiring the Department of Labor and Industries L&I to provide coverage for forensic exams of nonfatal strangulation domestic violence victims in the Crime Victim's Compensation Program. (General Fund-State) (Ongoing)

12. Domestic Workers

Funding is provided to implement the provisions of ESSB 5023 (Domestic workers), which relates to labor market protections for domestic workers. (Accident Account-State; Medical Aid Account-State) (Custom)

13. Employee Driving Requirement

Funding is provided to implement the provisions of Chapter 115, Laws of 2025 (SSB 5501), which prohibits an employer from requiring a driver's license as a condition of employment. (Accident Account-State; Medical Aid Account-State) (Custom)

14. Employment Standards Investigations

Funding and staff are provided for increased workload related to the Wage Payment Act, Child Labor Law, and Retaliations investigations and citations. (Accident Account-State; Medical Aid Account-State) (Ongoing)

15. Everett Field Office Move

Funding is adjusted for the postponement of the Everett field office relocation and downsizing effort. (Electrical License Account-State; Public Works Administration Account-State; Accident Account-State; other accounts) (Ongoing)

16. Farm Worker Peer Training

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

17. Federal Funding Adjustment

Funding is provided to adjust expenditure authority to reflect current estimates of federal revenue, including the receipt of one new grant to expand apprenticeships. (Accident Account-Federal; Medical Aid Account-Federal) (Custom)

18. Fire-Resistant Material Applicators

Current funding is adjusted to implement Chapter 145, Laws of 2023 (SHB 1323), which creates training and certification program for individuals who apply fire-resistant materials. Funding will be used to implement an external facing web portal that will reduce process turnaround time and delays for processing applications and certifications. (Accident Account-State; Medical Aid Account-State) (Ongoing)

2025-27 Omnibus Operating Budget
Conference Proposal
Department of Labor and Industries
(Dollars in Thousands)

19. Fund Swap- Apprenticeship Program

Funding reflects a fund swap from General Fund-State to the Accident Account and Medical Aid Account for ongoing staffing costs to serve as industry liaisons for Chapter 156, Laws of 2022 (E2SSB 5600). (General Fund-State; Accident Account-State; Medical Aid Account-State) (Custom)

20. Govt. Efficiency - Goods & Services

Savings are achieved by restricting non-essential purchases and streamlining contracts for goods and services. (General Fund-State; Accident Account-State; Medical Aid Account-State) (Ongoing)

21. Govt. Efficiency - Miscellaneous

Funding is reduced for miscellaneous costs. (General Fund-State) (Ongoing)

22. Hospital Worker Breaks

Funding is provided to implement SHB 1879 (Hospital worker breaks), which, among other provisions, allows a hospital employer and employee to agree to waive a meal or rest period and the timing of those periods, subject to certain conditions. (Accident Account-State; Medical Aid Account-State) (One-Time)

23. Human Trafficking and Sexual Abuse

Funding is provided to implement Chapter 298, Laws of 2024 (2SSB 6006) which supports victims of human trafficking and sexual abuse. (General Fund-State) (Custom)

24. Immigration Status Coercion

Funding is provided to implement the provisions of SSB 5104 (Immigration status coercion), which requires the Department of Labor and Industries (L&I) to investigate complaints of coercion related to an employee's immigration status. (Accident Account-State; Medical Aid Account-State) (Custom)

25. Industrial Insurance/Duties

Funding is provided to implement the provisions of SB 5463 (Industrial insurance/duties), which applies the duty of good faith and fair dealing to all workers' compensation self-insurers and third-party administrators and allows L&I to withdraw self insurer's certification under certain circumstances. (Accident Account-State; Medical Aid Account-State) (Custom)

26. Isolated Employees

Funding is provided to implement 2SHB 1524 (Isolated employees), which, among other provision, requires the L&I to enforce requirements for employers of isolated employees. (Accident Account-State; Medical Aid Account-State) (Custom)

27. Language Access Providers Agreement

Funding is provided for interpreter services based upon the language access providers collective bargaining agreement for the 2025-27 biennium. (Crime Victims Compensation Account-Non-Appr) (Ongoing)

28. LEP Outreach and Access

Funding and staff are provided to increase access to information and services for workers with limited English proficiency. (Accident Account-State; Medical Aid Account-State) (Ongoing)

2025-27 Omnibus Operating Budget
Conference Proposal
Department of Labor and Industries
(Dollars in Thousands)

29. Light Duty Complaints 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)

30. Paid Sick Leave Adjustment

Additional staffing is provided to implement Chapter 356, Laws of 2024 (ESSB 5793) 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. (Ongoing)

31. Pregnancy Accommodations

Funding is provided for additional staff to enforce complaints of violations of pregnancy-related workplace accommodations, as required by E2SSB 5217 (pregnancy accommodations). (Accident Account-State; Medical Aid Account-State) (Custom)

32. Prevailing Wage Program

Funding is provided to complete the Prevailing Wage System Enhancement Project, including contracted services and software. (Public Works Administration Account-State) (One-Time)

33. Responsible Bidder Criteria

Funding is provided to implement E2SHB 1549 (Responsible bidder criteria), which, among other provisions, allows a contractor to bid on a public works project without receiving training on public works and prevailing wage under certain situations. (Public Works Administration Account-State) (Custom)

34. Sick Leave/Immigration

Funding is provided to implement ESHB 1875 (Sick leave/immigration), which, among other provisions, allows employees and transportation network company drivers to use their paid sick leave or earned paid sick time for judicial or administrative immigration proceedings. (Accident Account-State; Medical Aid Account-State) (Ongoing)

35. Specialty Electricians

Funding is provided to implement ESHB 1533 (Specialty electricians), which, among other provisions, allows a qualifying employer operating a general journey level electrical apprenticeship program to hire an apprentice to perform specialty electrical work outside the program without having to change the apprentice's status in the program, subject to certain conditions. (Accident Account-State; Medical Aid Account-State) (Custom)

36. Underground Economy Task Force

Funding is shifted from FY 2025 to FY 2026 to extend the deadline for the Underground Economy Task Force report until December 31, 2025. (General Fund-State) (One-Time)

37. Wage And Salary Disclosures

Funding is provided to implement the provisions of SSB 5408 (Wage and salary disclosures), which allows an initial written notice to employers when a job posting does not comply with disclosure of wage scale or salary range requirements. (Accident Account-State; Medical Aid Account-State) (One-Time)

2025-27 Omnibus Operating Budget
Conference Proposal
Department of Labor and Industries
(Dollars in Thousands)

38. Worker Leave/Hate Crimes

Funding is provided to implement the provisions of SSB 5101 (Worker leave/hate crimes), which expands access to leave and safety accommodations to include victims of hate crimes. (Accident Account-State; Medical Aid Account-State) (Ongoing)

39. Worker Wage Recovery Adjustment

Funding is reduced for implementation of Chapter 149, Laws of 2024 (SHB 2097), which concerns worker wage recovery. (Accident Account-State; Medical Aid Account-State) (One-Time)

40. Worker's Compensation

Funding is provided to implement 2SHB 1788 (Workers' compensation), which, among other provisions, consolidates the worker's compensation calculation for workers who are permanently or temporarily totally disabled, for workers' surviving spouses, and standardizes payments between married and unmarried workers. (Accident Account-State; Medical Aid Account-State) (One-Time)

41. Workers Comp Systems Update

Funding and staffing are adjusted to align with the procurement strategy for replacing the workers' compensation computer system. (Accident Account-State; Medical Aid Account-State) (One-Time)

42. Working Minors

Funding is provided to implement ESHB 1644 (Working minors), which, among other provisions, requires the L&I to revoke an employer's minor work permit if the employer committed a serious, willful, or ongoing safety, or health violation, or child labor violation, that caused death or serious physical harm to a minor, or that required an order of immediate restraint. (Accident Account-State; Medical Aid Account-State) (Custom)

43. Coalition of Unions

Funding is provided for the Coalition of Unions (Coalition) collective bargaining agreement. The agreement includes a 3%/2% general wage increase, targeted job classification increases, wildfire disaster leave, expanded bereavement leave, and paid travel time for vaccinations during pandemic emergencies. The agreement also includes additional provisions pertaining to groups within the Coalition. (Electrical License Account-State; Construction Registration Inspection Account-State; Manufactured Home Installation Training Account-State; other accounts) (Custom)

44. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or are not under a bargaining agreement that is subject to a financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2025, and a general wage increase of 2 percent, effective July 1, 2026. (General Fund-State; Electrical License Account-State; Construction Registration Inspection Account-State; other accounts) (Custom)

**2025-27 Omnibus Operating Budget
Conference Proposal
Department of Labor and Industries**
(Dollars in Thousands)

45. Pension Rate Adjustment

Funding is adjusted to reflect the changes in pension contribution rates in ESSB 5357 (Actuarial pension funding) as amended, which reamortizes Public Employees' and Teachers' Retirement System Plans 1 benefit improvements over a 15-year period, suspends both the base and benefit improvement Plan 1 unfunded liability rates during the 2025-27 and 2027-29 fiscal biennia, and changes the long-term investment rate of return used to project costs in the retirement systems from 7.0 to 7.25 percent. (General Fund-State; Asbestos Account-State; Electrical License Account-State; other accounts) (Custom)

46. Updated PEBB Rate

The monthly employer funding rate for the Public Employees' Benefits Board program is adjusted to \$1,333 for FY 2026 and \$1,350 for FY 2027. These rates assume the implementation of E2SSB 5083 (Health carrier reimbursement), as amended; and several other changes including the cessation of the Uniform Medical Plan-Plus on January 1, 2026; and a reduction in the premium stabilization reserve for self-insured medical claims from 7 percent to 5 percent. (General Fund-State; Asbestos Account-State; Electrical License Account-State; other accounts) (Ongoing)

47. WFSE General Government

Funding is provided for the collective bargaining agreement between the state and the Washington Federation of State Employees General Government bargaining unit. The agreement includes a 3 percent general wage increase on July 1, 2025 and a 2 percent general wage increase on July 1, 2026; targeted job classification increases; wildfire disaster leave; expanded bereavement leave; and paid travel time for vaccinations during pandemic emergencies. The agreement also includes: (1) an additional \$1 per hour supplemental shift premium for eligible employees who are assigned to a facility that provides direct care to residents, patients, or clients and whose duties are performed on location on evenings and weekends; (2) 5 percent premium pay for employees who are assigned to a 24/7 facility that provides direct care to residents, patients, at-risk youth, or clients and whose duties are required to be performed on location, which will be in effect for the 2025–27 biennium; (3) three additional steps on the nurse salary schedule; and (4) an increase to the annual lump-sum payment for employees in LNI risk codes 7200/7201 from \$500 to \$750. (General Fund-State; Asbestos Account-State; Electrical License Account-State; other accounts) (Custom)

48. Administrative Hearings

Adjustments are made for each agency's anticipated cost of hearings performed by the Office of Administrative Hearings. (Electrical License Account-State; Construction Registration Inspection Account-State; Public Works Administration Account-State; other accounts) (Custom)

49. Archives/Records Management

Adjustments are made for each agency's anticipated share of charges for archives and records management services provided by the Office of the Secretary of State. (General Fund-State; Electrical License Account-State; Construction Registration Inspection Account-State; other accounts) (Custom)

50. Audit Services

Adjustments are made for each agency's anticipated cost of audits performed by the Washington State Auditor. (Accident Account-State; Medical Aid Account-State) (Custom)

2025-27 Omnibus Operating Budget
Conference Proposal
Department of Labor and Industries
(Dollars in Thousands)

51. DES Central Services

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

52. GOV Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Office of the Governor for the Office of Equity. (Electrical License Account-State; Construction Registration Inspection Account-State; Accident Account-State; other accounts) (Custom)

53. Legal Services

Adjustments are made for each agency's anticipated cost of legal services provided by the Office of the Attorney General. Funding provided in the central service model is not all inclusive, as legal services expenditures are based on consumption. (General Fund-State; Electrical License Account-State; Construction Registration Inspection Account-State; other accounts) (Custom)

54. OFM Central Services

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

55. WTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions for the Office of Cybersecurity, the state network, enterprise services, small agency IT services, enterprise architecture and data management, Microsoft 365 licenses, and other items. (General Fund-State; Electrical License Account-State; Construction Registration Inspection Account-State; other accounts) (Custom)

**2025-27 Omnibus Operating Budget
Conference Proposal
Department of Health
Epidemiology, Health Statistics, and Public Health**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	631.8	54,276	251,233
2025-27 Maintenance Level	631.8	54,478	251,797
<i>Policy Other Changes:</i>			
1. Child Fatalities	0.2	72	72
2. Division Reductions - OHS	0.0	-1,400	-1,400
3. End of Life Care Outreach	0.0	170	170
4. General Admin Savings	0.0	-1,349	-1,349
5. Newborn Screening Fee	1.3	0	188
6. Pregnancy Loss	0.3	98	98
7. Reduce BRFSS Mailings	0.0	-144	-144
8. Vital Records Access	0.0	76	76
Policy -- Other Total	1.8	-2,477	-2,289
Total Policy Changes	1.8	-2,477	-2,289
2025-27 Policy Level	633.5	52,001	249,508

Comments:

1. Child Fatalities

Funding is provided for implementation of Chapter 123, Laws of 2025 (SSB 5163), which allows the Department of Health (DOH) and local health jurisdictions to use data to determine trends and develop statewide prevention strategies for child fatalities. (General Fund-State) (Ongoing)

2. Division Reductions - OHS

Funding for the Office of Health Sciences division is reduced. (General Fund-State) (Ongoing)

3. End of Life Care Outreach

Funding is provided for DOH to provide education and training to medical systems, including hospices, to provide Death with Dignity support to patients. (General Fund-State) (One-Time)

4. General Admin Savings

Funding is reduced for the following projects and executive programs: the Healthcare Innovation and Strategy project, the Executive Office of Healthcare Innovation & Strategy, the Global One Health Office, and the Regional Health Offices and Partnership Engagement and Planning programs within the Office of Strategic Partnerships. (General Fund-State) (One-Time)

2025-27 Omnibus Operating Budget
Conference Proposal
Department of Health
Epidemiology, Health Statistics, and Public Health
(Dollars in Thousands)

5. Newborn Screening Fee

Funding is provided for three additional tests recommended by the State Board of Health to the newborn screening panel: omithine transcarbamylase (OTC), arginase-1 (ARG1), and guanidinoacetate methyltransferase (GAMT) deficiencies. (General Fund-Local) (Ongoing)

6. Pregnancy Loss

Funding is provided for implementation of SSB 5093 (Pregnancy loss), which requires DOH to provide an annual report to the legislature detailing miscarriages, stillbirths, and perinatal losses that occur while individuals are incarcerated. (General Fund-State) (Ongoing)

7. Reduce BRFSS Mailings

Funding for physical mailings for the Behavioral Risk Factor Surveillance Survey is removed. The survey will continue via phone. (General Fund-State) (Ongoing)

8. Vital Records Access

Funding is provided for implementation of Chapter 109, Laws of 2025 (SSB 5030), which requires DOH to waive fees for eligible parents or guardians obtaining a birth certificate for an enrollment in public school or early learning program. (General Fund-State) (One-Time)

**2025-27 Omnibus Operating Budget
Conference Proposal
Department of Health
Environmental Public Health**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	282.5	24,612	144,848
2025-27 Maintenance Level	282.5	24,612	144,848
Policy Other Changes:			
1. Child Asthma SeaTac	0.0	0	300
2. Climate Change Response Strategy	1.0	0	382
3. Climate Hlth Adaption Initiative	0.0	0	-504
4. Climate Impact Worker Safety	0.0	0	-6,000
5. Climate Plus Grants for Schools	0.0	0	-430
6. Dedicated Water Fund Swap	0.0	-3,335	0
7. Division Reductions - EPH	0.0	-2,228	-2,228
8. Drinking Water Dedicated Funds	2.6	0	2,724
9. Environmental Justice Council Staff	1.0	0	750
10. EV Site Evaluation	-0.3	-80	-80
11. HEAL Capacity Grant	0.0	0	4,000
12. Implementing HEAL Act	1.0	0	1,124
13. Private Detention Inspection	1.0	317	317
Policy -- Other Total	6.3	-5,326	355
Total Policy Changes	6.3	-5,326	355
2025-27 Policy Level	288.8	19,286	145,203

Comments:

1. Child Asthma SeaTac

One-time funding is provided to address asthma rates in King County among children residing within 10 miles of the Seattle-Tacoma airport. (Climate Commitment Account-State) (One-Time)

2. Climate Change Response Strategy

Funding is provided for one staff person to focus on extreme heat and wildfire smoke as part of the state's Integrated Climate Response Strategy, and to assist with coordination of the interagency work group created in Chapter 169, Laws of 2023 (E2SHB 1170). (Climate Commitment Account-State) (Ongoing)

3. Climate Hlth Adaption Initiative

Funding is reduced for the Climate Health Adaptation Initiative (CHAI), which connects localities with federal and state resources for climate action plans. (Climate Commitment Account-State) (Ongoing)

2025-27 Omnibus Operating Budget
Conference Proposal
Department of Health
Environmental Public Health
(Dollars in Thousands)

4. Climate Impact Worker Safety

Funding for the climate impact workforce is reduced. This program can use funding to provide pass-through grants to community-based organizations for workplace health and safety for certain workers affected by climate impacts. (Climate Commitment Account-State) (Ongoing)

5. Climate Plus Grants for Schools

Funding for grants to small school districts updating their HVAC systems using Small District Modernization Grants is removed. (Climate Commitment Account-State) (Ongoing)

6. Dedicated Water Fund Swap

Funding from General Fund-State is reduced and replaced with expenditure authority from the Safe Drinking Water Account for eligible expenses. (General Fund-State; Safe Drinking Water Account-State) (One-Time)

7. Division Reductions - EPH

Funding for the Environmental Public Health division is reduced. (General Fund-State) (Ongoing)

8. Drinking Water Dedicated Funds

Expenditure authority is provided for maintenance of drinking water systems, to certify water system operators, implement the federal Safe Drinking Water Act, and to administer safe drinking water loans. (Safe Drinking Water Account-State; Drinking Water Assistance Account-Federal; Waterworks Operator Certification-State; other accounts) (One-Time)

9. Environmental Justice Council Staff

Funding is provided for translation services and staff for the Environmental Justice Council. The operations manager will research issues, engage communities and Tribes around environmental justice priorities; and oversee council strategy, policy, and operations. (Climate Commitment Account-State) (Ongoing)

10. EV Site Evaluation

Funding for community engagement for electric vehicle site review is removed. (General Fund-State) (Ongoing)

11. HEAL Capacity Grant

Funding is provided to continue availability of grants to overburdened communities and vulnerable populations to provide guidance to the seven state agencies identified in the Healthy Environment for All (HEAL) Act. (Climate Commitment Account-State) (One-Time)

12. Implementing HEAL Act

Funding is provided to transition the Washington Environmental Health Disparities Map developed under the HEAL Act to a new platform, and to maintain the map. (Climate Commitment Account-State) (Ongoing)

13. Private Detention Inspection

Funding is provided to implement E2SHB 1232 (Private detention facilities), which expands the definition of private detention facility inspected by the Department of Health to include certain non-profit detention facilities. (General Fund-State) (Ongoing)

2025-27 Omnibus Operating Budget
Conference Proposal
Department of Health
Health Systems Quality Assurance
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	576.9	35,183	271,910
2025-27 Maintenance Level	576.9	35,183	271,910
<i>Policy Other Changes:</i>			
1. Accredited Birthing Centers	0.1	39	8
2. Ambulance Services	0.0	986	986
3. Division Reductions - HSQA	0.0	-3,040	-3,040
4. DOC Behavioral Health Cert.	3.6	1,022	1,022
5. Doula Fees	0.0	25	25
6. Health Care Entity Registry	0.0	320	320
7. Health Sciences Library	0.0	0	155
8. Health/contract terminations	2.2	191	593
9. Home Care Aide Cert.	0.1	0	25
10. Hospital Price Transparency	0.2	92	92
11. In-Home Care Training	0.0	0	25
12. Medical Commission Operations	4.0	0	1,715
13. Music Therapists	0.0	42	42
14. Pregnancy Emergency Treatment	0.0	25	25
15. Prescription Assistance	0.1	0	25
16. Psilocybin	-5.5	-1,340	-1,340
17. Respiratory Care Compact	0.0	0	219
18. Rural Nursing Education Program	0.0	84	84
19. Safe Medication Return	0.0	0	-133
20. Secondary Career Education	0.1	25	25
21. State Health Plan	0.1	0	52
Policy -- Other Total	4.9	-1,529	925
Total Policy Changes	4.9	-1,529	925
2025-27 Policy Level	581.8	33,654	272,835

**2025-27 Omnibus Operating Budget
Conference Proposal
Department of Health
Health Systems Quality Assurance**
(Dollars in Thousands)

	FTEs	NGF-O	Total
Comments:			
1. Accredited Birthing Centers			
Funding is provided to implement Chapter 69, Laws of 2025 (SHB 1824), which establishes that a birthing center that is accredited by a birthing center accrediting body is not subject to a state licensure survey if certain conditions are met. (General Fund-State; General Fund-Local) (Custom)			
2. Ambulance Services			
Funding is provided for the ambulance services in the Franklin county public hospital district #1 for transportation of incarcerated individuals at the Coyote Ridge Corrections Center to medical facilities. (General Fund-State) (One-Time)			
3. Division Reductions - HSQA			
Funding for the Health Systems Quality Assurance division is reduced. (General Fund-State) (Ongoing)			
4. DOC Behavioral Health Cert.			
Funding is provided for implementation of SSB 5388 (DOC behavioral health cert.), which requires the Department of Health (DOH) to jointly establish standards with the Department of Corrections for the regulation of carceral behavioral health facilities. (General Fund-State) (Custom)			
5. Doula Fees			
Funding is provided to supplement fee revenue for the doula program while fees are waived in FY 2026. (General Fund-State) (One-Time)			
6. Health Care Entity Registry			
Funding is provided to implement Chapter 142, Laws of 2025 (E2SHB 1686), which requires DOH, in consultation with the Health Care Authority, the Office of the Insurance Commissioner, and other agencies, to develop a plan and provide recommendations to the Legislature on how to create a complete an interactive registry of the health care landscape in Washington. (General Fund-State) (Custom)			
7. Health Sciences Library			
Funding is provided to implement Chapter 19, Laws of 2025 (HB 1190), which expands access to the Health Evidence resource for Washington State to psychological associates and mental health counselor associates. (Health Professions Account-State) (Custom)			
8. Health/contract terminations			
Funding is provided to implement SSB 5579 (Health/contract terminations), which requires DOH to investigate health carriers and health care providers making public statements regarding possible contract terminations. (General Fund-State; General Fund-Local; Health Professions Account-State) (Custom)			
9. Home Care Aide Cert.			
Funding is provided for implementation of SB 5672 (Home care aide certification), which requires DOH to conduct rulemaking to allow long-term care workers additional time to become certified. (Health Professions Account-State) (One-Time)			

2025-27 Omnibus Operating Budget
Conference Proposal
Department of Health
Health Systems Quality Assurance
(Dollars in Thousands)

10. Hospital Price Transparency

Funding is provided for implementation of Chapter 146, Laws of 2025 (SSB 5493), which requires hospitals to comply with federal rules related to hospital price transparency. (General Fund-State) (Custom)

11. In-Home Care Training

Funding is provided for Chapter 18, Laws of 2025 (SHB 1142), which clarifies training and certification requirements for long-term care workers. (Health Professions Account-State) (One-Time)

12. Medical Commission Operations

Funding is provided for the Washington Medical Commission, including additional staffing, to address an increased workload, provide additional continuing medical education courses, and compensation for participants in an equity advisory group. (Health Professions Account-State) (Ongoing)

13. Music Therapists

Funding is provided in FY 2026 to support music therapist licensing fees, using unspent funding from FY 2025. (General Fund-State) (One-Time)

14. Pregnancy Emergency Treatment

Funding is provided for implementation of ESSB 5557 (Pregnancy/emerg. treatment), which requires DOH to conduct rulemaking related to providing emergency services. (General Fund-State) (One-Time)

15. Prescription Assistance

Funding is provided to implement Chapter 26, Laws of 2025 (SHB 1720), which expands the authority of non-practitioners in community-based care or in-home care settings to assist individuals with setting up diabetic devices and handling injectable medications for self-administration. (Health Professions Account-State) (One-Time)

16. Psilocybin

Funding is eliminated for the implementation of chapter 364, Laws of 2023, Partial Veto (2SSB 5263). In 2023, a partial governor veto eliminated the sections of the bill pertaining to the Department of Health. (General Fund-State) (Ongoing)

17. Respiratory Care Compact

Funding is provided to implement Chapter 49, Laws of 2025 (HB 1114), which enacts the Respiratory Care Interstate Compact. (Health Professions Account-State) (Custom)

18. Rural Nursing Education Program

Funding is provided to continue the Rural Nursing Education Program for a cohort of eight students. (General Fund-State) (One-Time)

19. Safe Medication Return

Funding is provided to implement E2SHB 1422 (Drug take-back program), which modifies the annual operating fee DOH can charge a program operator of the Drug Take-Back Program. (Secure Drug Take-back Program Account-State) (Custom)

2025-27 Omnibus Operating Budget
Conference Proposal
Department of Health
Health Systems Quality Assurance
(Dollars in Thousands)

20. Secondary Career Education

Funding is provided to implement Chapter 98, Laws of 2025 (HB 1722), which requires DOH, the State Fire Marshal's Office, and the Department of Labor & Industries to modify their processes to permit certain minors to begin professional, volunteer, and training opportunities in certain industries. (General Fund-State) (One-Time)

21. State Health Plan

Funding is provided for implementation of SSB 5568 (State health plan), which requires DOH to conduct rulemaking to align the certificate of need program's rules with the health resource strategy report and for each facility type subject to certificate of need whenever the state health resource strategy report is updated. (General Fund-Local) (Custom)

**2025-27 Omnibus Operating Budget
Conference Proposal
Department of Health
Prevention and Community Health**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	266.7	95,601	733,870
2025-27 Maintenance Level	266.7	95,601	733,870
Policy Other Changes:			
1. 988 Call Centers	8.4	0	18,789
2. 988 Tech Platform Planning	0.0	0	1,042
3. Cannabis Revenue Distribution	0.0	0	971
4. Child Fatalities	0.2	52	52
5. Community Health Workers	-1.0	-638	-638
6. Division Reductions - PCH	0.0	-1,220	-1,220
7. Mobile Markets	0.2	55	55
8. Native Youth Sports Programs	0.0	369	369
9. Perinatal OUD Services	0.0	0	346
10. Reproductive Health Services	0.0	-8,470	-8,470
11. School Based Health Centers	0.0	2,374	2,374
12. Sexual Assault Nurse Examiners	0.2	350	350
13. STI Program Expansion	0.0	1,378	1,378
14. Tele-buprenorphine Hotline	14.3	0	2,662
Policy -- Other Total	22.3	-5,750	18,060
Total Policy Changes	22.3	-5,750	18,060
2025-27 Policy Level	289.0	89,851	751,930

Comments:

1. 988 Call Centers

Expenditure authority is provided from the Behavioral Health Crisis Response Account for operating costs for three regional 988 Suicide & Crisis Lifeline Centers, Department of Health (DOH) staff, an expansion of the Native & Strong Lifeline contracts, and funding for a 988 call volume forecasting model. In addition, federal expenditure authority is provided for a Substance Abuse and Mental Health Services Administration grant. (General Fund-Federal; Statewide 988 Behavioral Health Crisis Respns Line-State) (Custom)

2. 988 Tech Platform Planning

Funding is provided for planning for a technology platform for behavioral health crisis response and suicide prevention services. (Statewide 988 Behavioral Health Crisis Respns Line-State) (One-Time)

2025-27 Omnibus Operating Budget
Conference Proposal
Department of Health
Prevention and Community Health
(Dollars in Thousands)

3. Cannabis Revenue Distribution

Expenditure authority from the Dedicated Cannabis Account is provided pursuant to Chapter 169, Laws of 2022 (E2SSB 5796) and the March 2025 revenue forecast. (Dedicated Cannabis Account-State) (Custom)

4. Child Fatalities

Funding is provided for implementation of Chapter 123, Laws of 2025 (SSB 5163), which allows DOH and local health jurisdictions to use data to determine trends and develop statewide prevention strategies for child fatalities. (General Fund-State) (Ongoing)

5. Community Health Workers

Funding is reduced for implementation of recommendations from the community health workers task force. (General Fund-State) (Ongoing)

6. Division Reductions - PCH

Funding for the Prevention & Community Health division is reduced. (General Fund-State) (Ongoing)

7. Mobile Markets

Funding is provided for implementation of Chapter 127, Laws of 2025 (SSB 5214), which directs DOH to conduct rulemaking to establish the mobile market program. (General Fund-State) (One-Time)

8. Native Youth Sports Programs

Funding is provided in FY 2026 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)

9. Perinatal OUD Services

Funding is provided for perinatal opioid use disorder (OUD) information and services. (Opioid Abatement Settlement Account-State) (Ongoing)

10. Reproductive Health Services

Funding for workforce retention incentives for providers of reproductive health services is removed. (General Fund-State) (Ongoing)

11. School Based Health Centers

Funding is provided to continue the 17 school-based health centers currently receiving operational grants from DOH, and to establish one additional center. School-based health centers provide physical and mental health services to students. (General Fund-State) (One-Time)

12. Sexual Assault Nurse Examiners

Funding is provided for DOH to establish a stipend program for registered nurses who undertake training to become sexual assault nurse examiners. (General Fund-State) (Ongoing)

2025-27 Omnibus Operating Budget
Conference Proposal
Department of Health
Prevention and Community Health
(Dollars in Thousands)

13. STI Program Expansion

One-time funding is provided for the Snohomish County Health Department for field-based treatment for syphilis and to maintain an in-house sexual health clinic at the health department. (General Fund-State) (One-Time)

14. Tele-buprenorphine Hotline

Funding is provided to launch a tele-buprenorphine hotline that facilitates access to medications for OUD treatment. (Opioid Abatement Settlement Account-State) (Ongoing)

2025-27 Omnibus Operating Budget
Conference Proposal
Department of Health
Administration
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	286.7	44,352	217,307
2025-27 Maintenance Level	286.7	43,799	214,607
Policy Other Changes:			
1. 2025 Agency Admin Indirect	4.2	386	2,993
2. Dementia Work Coordination	0.0	254	254
3. Division Reductions - Admin	0.0	-1,000	-1,000
4. General Admin Savings	0.0	-3,111	-3,111
Policy -- Other Total	4.2	-3,471	-864
Policy Comp Changes:			
5. Non-Rep General Wage Increase	0.0	2,260	6,724
6. Non-Rep Targeted Pay Increases	0.0	469	1,546
7. Pension Rate Adjustment	0.0	-2,220	-11,006
8. SEIU 1199 General Government	0.0	216	1,452
9. Updated PEBB Rate	0.0	2,071	10,876
10. WFSE General Government	0.0	4,807	22,543
Policy -- Comp Total	0.0	7,603	32,135
Policy Central Services Changes:			
11. Archives/Records Management	0.0	29	171
12. Audit Services	0.0	-1	-8
13. DES Central Services	0.0	-41	-324
14. GOV Central Services	0.0	-16	-95
15. Legal Services	0.0	151	942
16. OFM Central Services	0.0	772	2,580
17. WTS Central Services	0.0	14	87
Policy -- Central Svcs Total	0.0	908	3,353
Total Policy Changes	4.2	5,040	34,624
2025-27 Policy Level	290.8	48,839	249,231

Comments:

1. 2025 Agency Admin Indirect

Funding is provided for the agency's indirect costs associated with 2025-27 biennial funding items. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts) (Custom)

2025-27 Omnibus Operating Budget
Conference Proposal
Department of Health
Administration
(Dollars in Thousands)

2. Dementia Work Coordination

Funding is provided for the Department of Health to coordinate with the Department of Social and Health Services and the Health Care Authority to implement recommendations from the State Alzheimer's Plan. (General Fund-State) (One-Time)

3. Division Reductions - Admin

Funding for the Administration division is reduced, and is inclusive of projected underspending of General Fund-State appropriations. (General Fund-State) (Ongoing)

4. General Admin Savings

Funding is reduced for the following projects and executive programs: the Healthcare Innovation and Strategy project, the Executive Office of Healthcare Innovation & Strategy, the Global One Health Office, and the Regional Health Offices and Partnership Engagement and Planning programs within the Office of Strategic Partnerships. (General Fund-State) (One-Time)

5. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or are not under a bargaining agreement that is subject to a financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2025, and a general wage increase of 2 percent, effective July 1, 2026. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts) (Custom)

6. Non-Rep Targeted Pay Increases

Funding is provided for pay increases in specific job classes in alignment with other employees for classified state employees who are not represented by a union or not covered by a bargaining agreement subject to financial feasibility determination. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts) (Custom)

7. Pension Rate Adjustment

Funding is adjusted to reflect the changes in pension contribution rates in ESSB 5357 (Actuarial pension funding) as amended, which reamortizes Public Employees' and Teachers' Retirement System Plans 1 benefit improvements over a 15-year period, suspends both the base and benefit improvement Plan 1 unfunded liability rates during the 2025-27 and 2027-29 fiscal biennia, and changes the long-term investment rate of return used to project costs in the retirement systems from 7.0 to 7.25 percent. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts) (Custom)

8. SEIU 1199 General Government

Funding is provided for the collective bargaining agreement between the state and the Service Employees' International Union Local 1199. The agreement includes a general wage increases of 3 percent effective July 1, 2025, and 2 percent effective July 1, 2026, targeted job classification increases, wildfire disaster leave, expanded bereavement leave, and paid travel time for vaccinations during pandemic emergencies. The agreement also includes shift premiums and other special pay categories. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts) (Custom)

2025-27 Omnibus Operating Budget
Conference Proposal
Department of Health
Administration
(Dollars in Thousands)

9. Updated PEBB Rate

The monthly employer funding rate for the Public Employees' Benefits Board program is adjusted to \$1,333 for FY 2026 and \$1,350 for FY 2027. These rates assume the implementation of E2SSB 5083 (Health carrier reimbursement), as amended; and several other changes including the cessation of the Uniform Medical Plan-Plus on January 1, 2026; and a reduction in the premium stabilization reserve for self-insured medical claims from 7 percent to 5 percent. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts) (Ongoing)

10. WFSE General Government

Funding is provided for the collective bargaining agreement between the state and the Washington Federation of State Employees General Government bargaining unit. The agreement includes a 3 percent general wage increase on July 1, 2025 and a 2 percent general wage increase on July 1, 2026; targeted job classification increases; wildfire disaster leave; expanded bereavement leave; and paid travel time for vaccinations during pandemic emergencies. The agreement also includes: (1) an additional \$1 per hour supplemental shift premium for eligible employees who are assigned to a facility that provides direct care to residents, patients, or clients and whose duties are performed on location on evenings and weekends; (2) 5 percent premium pay for employees who are assigned to a 24/7 facility that provides direct care to residents, patients, at-risk youth, or clients and whose duties are required to be performed on location, which will be in effect for the 2025–27 biennium; (3) three additional steps on the nurse salary schedule; and (4) an increase to the annual lump-sum payment for employees in LNI risk codes 7200/7201 from \$500 to \$750. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts) (Custom)

11. Archives/Records Management

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

12. Audit Services

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

13. DES Central Services

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

14. GOV Central Services

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

2025-27 Omnibus Operating Budget
Conference Proposal
Department of Health
Administration
(Dollars in Thousands)

15. Legal Services

Adjustments are made for each agency's anticipated cost of legal services provided by the Office of the Attorney General. Funding provided in the central service model is not all inclusive, as legal services expenditures are based on consumption. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts) (Custom)

16. OFM Central Services

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

17. WTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions for the Office of Cybersecurity, the state network, enterprise services, small agency IT services, enterprise architecture and data management, Microsoft 365 licenses, and other items. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts) (Custom)

**2025-27 Omnibus Operating Budget
Conference Proposal
Department of Health
State Board of Health**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	6.7	4,125	4,125
2025-27 Maintenance Level	6.7	4,125	4,125
<i>Policy Other Changes:</i>			
1. Health Disparities Council	-1.9	-934	-934
2. Local Boards of Health	0.1	124	124
Policy -- Other Total	-1.8	-810	-810
Total Policy Changes	-1.8	-810	-810
2025-27 Policy Level	4.9	3,315	3,315

Comments:

1. Health Disparities Council

Funding is reduced for the Health Disparities Council. The 2024 supplemental funding increase for the Health Disparities Council is reduced by half. (General Fund-State) (Ongoing)

2. Local Boards of Health

Funding is provided to implement ESHB 1946 (Local board of health/tribes), which modifies how tribal representatives are selected for local health boards and health districts. (General Fund-State) (One-Time)

**2025-27 Omnibus Operating Budget
Conference Proposal
Department of Health
Public Health Strategies And Preparedness**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	110.2	13,393	48,542
2025-27 Maintenance Level	110.2	13,393	48,542
Policy Other Changes:			
1. Division Reductions - ORHS	0.0	-1,746	-1,746
2. Statewide Medical Logistics Center	0.0	-1,858	-1,858
Policy -- Other Total	0.0	-3,604	-3,604
Total Policy Changes	0.0	-3,604	-3,604
2025-27 Policy Level	110.2	9,789	44,938

Comments:

1. Division Reductions - ORHS

Funding for the Office of Resiliency and Health Security division is reduced. (General Fund-State) (Ongoing)

2. Statewide Medical Logistics Center

Funding is reduced for the lease costs for the Statewide Medical Logistics Center warehouse, due to lower than expected costs to modify the leased space. (General Fund-State) (Ongoing)

**2025-27 Omnibus Operating Budget
Conference Proposal
Department of Health
Health Data, Quality Assessment and Planning**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	23.3	2,738	10,838
2025-27 Maintenance Level	23.3	2,738	10,838
Policy Other Changes:			
1. Division Reductions - HDQAP	0.0	-4,582	-4,582
2. Hospital Bed Tracking Tool	4.0	1,804	1,804
3. Public Health Technology	0.0	7,426	7,426
Policy -- Other Total	4.0	4,648	4,648
Total Policy Changes	4.0	4,648	4,648
2025-27 Policy Level	27.3	7,386	15,486

Comments:

1. Division Reductions - HDQAP

Funding for the Health Data, Planning, Assessment, and Planning division is reduced. (General Fund-State) (Ongoing)

2. Hospital Bed Tracking Tool

Funding is provided for maintenance and operations of WA Health, a bed tracking and supply database. The database provides emergency response functions, including information about patient placement with available beds and quality of patient care. The provided funding is sufficient for licensing costs and staff to maintain the system. (General Fund-State) (Ongoing)

3. Public Health Technology

Funding is provided to maintenance and operations of public health technology systems that have been migrated to the cloud. (General Fund-State) (One-Time)

**2025-27 Omnibus Operating Budget
Conference Proposal
Department of Veterans' Affairs**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	912.7	71,937	243,684
2025-27 Maintenance Level	912.7	55,951	253,962
<i>Policy Other Changes:</i>			
1. Administrative Efficiencies	0.0	-219	-219
2. Field Services Underspend	0.0	-861	-861
3. Govt. Efficiency - Goods & Services	0.0	-1,000	-1,000
4. Govt. Efficiency - Management	-10.0	-1,968	-1,968
5. Military Transition Council	0.0	-316	-316
6. Private Pay Rates	0.0	-1,427	0
7. Reduce Internships	0.0	-100	-100
8. Veteran Service Officer Program	0.0	120	120
Policy -- Other Total	-10.0	-5,771	-4,344
<i>Policy Comp Changes:</i>			
9. Coalition of Unions	0.0	4,109	4,109
10. Non-Rep General Wage Increase	0.0	2,112	2,112
11. Non-Rep Premium Pay	0.0	760	760
12. Non-Rep Salary Schedule Revision	0.0	1	1
13. Non-Rep Shift Premium	0.0	6	6
14. Non-Rep Targeted Pay Increases	0.0	162	162
15. Pension Rate Adjustment	0.0	-3,156	-3,156
16. Updated PEBB Rate	0.0	4,273	4,273
17. WFSE General Government	0.0	7,739	7,739
Policy -- Comp Total	0.0	16,006	16,006
<i>Policy Central Services Changes:</i>			
18. Archives/Records Management	0.0	5	21
19. Audit Services	0.0	0	-1
20. DES Central Services	0.0	-17	-25
21. GOV Central Services	0.0	-6	-27
22. Legal Services	0.0	1	5
23. OFM Central Services	0.0	725	729
24. WTS Central Services	0.0	-8	-32
Policy -- Central Svcs Total	0.0	700	670
Total Policy Changes	-10.0	10,935	12,332
2025-27 Policy Level	902.7	66,886	266,294

**2025-27 Omnibus Operating Budget
Conference Proposal
Department of Veterans' Affairs**
(Dollars in Thousands)

	FTEs	NGF-O	Total
Comments:			
1. Administrative Efficiencies			
Funding is reduced for administrative efficiencies, including reduced IT, travel and software costs. (General Fund-State) (Ongoing)			
2. Field Services Underspend			
Savings are achieved by capturing anticipated underspending in the Conservation Corps and Veterans Services programs in FY 2026. (General Fund-State) (One-Time)			
3. Govt. Efficiency - Goods & Services			
Savings are achieved by restricting non-essential purchases and streamlining contracts for goods and services. (General Fund-State) (Ongoing)			
4. Govt. Efficiency - Management			
Savings are achieved by consolidating management roles and reducing administrative positions. (General Fund-State) (Ongoing)			
5. Military Transition Council			
Savings are achieved by eliminating funding for the Military Transition Council, established under former Governor Inslee's Executive Order 13-01 in 2013. The Council was created to foster partnerships between public and private organizations to support service members transitioning to civilian employment and career opportunities. (General Fund-State) (Ongoing)			
6. Private Pay Rates			
Savings are achieved by increasing private pay rates at Veterans Homes by 8 percent beginning in FY 2026. (General Fund-State; General Fund-Local) (Ongoing)			
7. Reduce Internships			
Savings are achieved by reducing funding by 50 percent for Vet Corps internships. The department has hired eight positions in 2024-25. Interns are typically veterans, military spouses, or dependents who provide peer counseling, assist veterans in accessing benefits, and deliver training at colleges, universities, and veteran service organizations. (General Fund-State) (Ongoing)			
8. Veteran Service Officer Program			
Funding is provided solely for a second veteran service officer for Island county. (General Fund-State) (One-Time)			
9. Coalition of Unions			
Funding is provided for the Coalition of Unions (Coalition) collective bargaining agreement. The agreement includes a 3%/2% general wage increase, targeted job classification increases, wildfire disaster leave, expanded bereavement leave, and paid travel time for vaccinations during pandemic emergencies. The agreement also includes additional provisions pertaining to groups within the Coalition. (General Fund-State) (Custom)			

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Department of Veterans' Affairs
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10. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or are not under a bargaining agreement that is subject to a financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2025, and a general wage increase of 2 percent, effective July 1, 2026. (General Fund-State) (Ongoing; Custom)

11. Non-Rep Premium Pay

Funding is provided for increases in premium pay for state employees who are not represented by a union or not covered by a bargaining agreement subject to financial feasibility determination. (General Fund-State) (Ongoing; Custom)

12. Non-Rep Salary Schedule Revision

Funding is provided for increases in pay for state employees who are included in a nurse salary restructure and are not represented by a union or are not covered by a bargaining agreement subject to financial feasibility determination. (General Fund-State) (Ongoing)

13. Non-Rep Shift Premium

Funding is provided for a shift premium for state employees who are not represented by a union or are not covered by a bargaining agreement subject to a financial feasibility determination. The premium is an additional \$1 per hour for eligible employees who are assigned to a facility that provides direct care to residents, patients, and/or clients and whose duties are performed on location on evenings and weekends. (General Fund-State) (Ongoing)

14. Non-Rep Targeted Pay Increases

Funding is provided for pay increases in specific job classes in alignment with other employees for classified state employees who are not represented by a union or not covered by a bargaining agreement subject to financial feasibility determination. (General Fund-State) (Ongoing; Custom)

15. Pension Rate Adjustment

Funding is adjusted to reflect the changes in pension contribution rates in ESSB 5357 (Actuarial pension funding) as amended, which reamortizes Public Employees' and Teachers' Retirement System Plans 1 benefit improvements over a 15-year period, suspends both the base and benefit improvement Plan 1 unfunded liability rates during the 2025-27 and 2027-29 fiscal biennia, and changes the long-term investment rate of return used to project costs in the retirement systems from 7.0 to 7.25 percent. (General Fund-State) (Custom)

16. Updated PEBB Rate

The monthly employer funding rate for the Public Employees' Benefits Board program is adjusted to \$1,333 for FY 2026 and \$1,350 for FY 2027. These rates assume the implementation of E2SSB 5083 (Health carrier reimbursement), as amended; and several other changes including the cessation of the Uniform Medical Plan-Plus on January 1, 2026; and a reduction in the premium stabilization reserve for self-insured medical claims from 7 percent to 5 percent. (General Fund-State) (Ongoing)

**2025-27 Omnibus Operating Budget
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Department of Veterans' Affairs**
(Dollars in Thousands)

17. WFSE General Government

Funding is provided for the collective bargaining agreement between the state and the Washington Federation of State Employees General Government bargaining unit. The agreement includes a 3 percent general wage increase on July 1, 2025 and a 2 percent general wage increase on July 1, 2026; targeted job classification increases; wildfire disaster leave; expanded bereavement leave; and paid travel time for vaccinations during pandemic emergencies. The agreement also includes: (1) an additional \$1 per hour supplemental shift premium for eligible employees who are assigned to a facility that provides direct care to residents, patients, or clients and whose duties are performed on location on evenings and weekends; (2) 5 percent premium pay for employees who are assigned to a 24/7 facility that provides direct care to residents, patients, at-risk youth, or clients and whose duties are required to be performed on location, which will be in effect for the 2025–27 biennium; (3) three additional steps on the nurse salary schedule; and (4) an increase to the annual lump-sum payment for employees in LNI risk codes 7200/7201 from \$500 to \$750. (General Fund-State) (Custom)

18. Archives/Records Management

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

19. Audit Services

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

20. DES Central Services

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

21. GOV Central Services

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

22. Legal Services

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

23. OFM Central Services

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

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24. WTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions for the Office of Cybersecurity, the state network, enterprise services, small agency IT services, enterprise architecture and data management, Microsoft 365 licenses, and other items. (General Fund-State; General Fund-Federal; General Fund-Local) (Custom)

**2025-27 Omnibus Operating Budget
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Department of Children, Youth, and Families
Children and Families Services
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2025-27 Carryforward Level	2,707.8	1,041,544	1,572,546
2025-27 Maintenance Level	2,696.0	1,071,175	1,616,356
<i>Policy Other Changes:</i>			
1. 7-Level FC: Project Management	0.0	-800	-800
2. Administrative Efficiencies	-23.0	-4,914	-6,018
3. Caregiver Supports Adjustment	0.0	-23,042	-24,542
4. Child-Specific FC Underspend	0.0	-4,000	-4,000
5. Children in Crisis	1.0	248	308
6. CIHS Underspend	0.0	-3,300	-3,300
7. Community Based FRS	0.0	600	600
8. Crisis Family Intervention Eliminat	0.0	-238	-238
9. Critical Incident Review Staff	0.5	243	322
10. D.S. v. DCYF Compliance	1.0	18,085	18,597
11. DS: Referrals & Transitions	0.0	-2,000	-2,000
12. Emergent Placement Underspend	0.0	-3,750	-3,750
13. Family Reconciliation Services	-7.0	-1,158	-1,741
14. FFPSA Prevention Services	0.0	17,850	-5,000
15. Foster Care Respite Elimination	0.0	-112	-128
16. Foster Care Workgroup	0.0	50	50
17. Guardianship Subsidy Underspend	0.0	-203	-203
18. Intensive FC Assessment	0.0	-300	-300
19. Intercept	0.0	0	-1,422
20. Pediatric Interim Care	0.0	-2,128	-2,394
21. Positive Indian Parenting	1.0	777	889
22. Rising Strong	0.0	4,702	4,702
23. Safecare Elimination	0.0	-200	-200
24. Sexually Aggressive Youth Undrspnd	0.0	-170	-170
25. WCCC Center Rates	0.0	-6,043	-6,043
Policy -- Other Total	-26.5	-9,803	-36,781
<i>Policy Comp Changes:</i>			
26. Non-Rep General Wage Increase	0.0	550	695
27. Pension Rate Adjustment	0.0	-7,392	-9,699

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Children and Families Services**
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	FTEs	NGF-O	Total
28. Updated PEBB Rate	0.0	8,268	10,894
29. WFSE General Government	0.0	24,045	31,639
Policy -- Comp Total	0.0	25,471	33,529
Total Policy Changes	-26.5	15,668	-3,252
2025-27 Policy Level	2,669.5	1,086,843	1,613,104

Comments:

1. 7-Level FC: Project Management

Savings are achieved by reducing ongoing funding for project management to oversee the Department of Children, Youth, and Family's (DCYF) shift from a four-level foster care rate assessment system to a seven-level system that was implemented January 1, 2024. (General Fund-State) (Ongoing)

2. Administrative Efficiencies

Savings are captured to reflect general administrative efficiencies at DCYF. (General Fund-State; General Fund-Fam Supt) (Ongoing)

3. Caregiver Supports Adjustment

The 2023-25 biennial budget provided funding for placement supports for all caregivers based on the new seven-level foster care system. Savings are achieved by reducing ongoing funding for these services to reflect recent underspending. (General Fund-State; General Fund-Fam Supt) (Ongoing)

4. Child-Specific FC Underspend

Savings are captured to reflect projected underspend in implementing Chapter 127, Laws of 2023 (SB 5683), which authorized DCYF to issue a child-specific license to an Indian child's family or extended family member in certain circumstances. (General Fund-State) (Ongoing)

5. Children in Crisis

Funding is provided to implement SHB 1272 (Children in crisis program) that requires the Office of the Governor's Rapid Care Team, which includes a designee from DCYF, to continue supporting children in crisis. (General Fund-State; General Fund-Fam Supt) (One-Time)

6. CIHS Underspend

Savings are achieved by assuming that recent underspending for combined in-home services (CIHS) will continue. CIHS are a suite of contracted parenting services available to families involved with DCYF child welfare to address a variety of needs including attachment/bonding, counseling, coaching, concrete supports, and crisis stabilization. (General Fund-State) (Ongoing)

7. Community Based FRS

Funding is provided to implement SHB 1509 (Family reconciliation), which requires DCYF to offer a contract to provide community-based family reconciliation services (FRS) in at least one location that is already providing these services by July 1, 2025. (General Fund-State) (Ongoing)

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8. Crisis Family Intervention Eliminat

Savings are achieved by eliminating funding for a short-term counseling service provided to families aimed at reducing conflict. (General Fund-State) (Ongoing)

9. Critical Incident Review Staff

Funding is provided for an additional staff member to review critical incidents, which occurs when there is a fatality or near-fatality for a family involved in the child welfare system. (General Fund-State; General Fund-Fam Supt; General Fund-Medicaid) (Ongoing)

10. D.S. v. DCYF Compliance

In January 2021, a class action lawsuit was filed in U.S. District Court for the Western District of Washington on behalf of youth experiencing placement instability through night-to-night placements in hotel and overnight stays in Department offices. In June 2022, the Department and plaintiffs reached a settlement agreement, which requires certain system improvements. Funding is provided for improvements to the Adolescent Transitional Living Program, Hub Homes, exceptional placements, and receiving care. (General Fund-State; General Fund-Fam Supt) (One-Time)

11. DS: Referrals & Transitions

Savings are achieved by assuming recent underspending of funding provided for DCYF to revise referral and transition procedures for youth entering foster care as part of the D.S. vs. DCYF settlement agreement will continue. (General Fund-State) (Ongoing)

12. Emergent Placement Underspend

Emergent Placement Services (EPS) is a contracted, short-term placement option for children and youth in foster care when there is no other placement available. Savings are achieved by assuming recent underspending for EPS contracts will continue. (General Fund-State) (Ongoing)

13. Family Reconciliation Services

Savings are achieved by reducing funding to the state-operated FRS program, a voluntary program serving runaway adolescents and youth who are in conflict with their families. (General Fund-State; General Fund-Fam Supt) (Ongoing)

14. FFPSA Prevention Services

The Families First Prevention Services Act (FFPSA) allows states to claim federal Title IV-E reimbursement for certain prevention and early intervention services. In previously enacted budgets, federal funds were substituted for state funds in anticipation that DCYF could claim FFPSA funds; however, it later became known that DCYF could not claim these funds until a Comprehensive Child Welfare Information System is implemented. That effort is projected to be completed in FY 2030. Federal expenditure authority is removed and a portion of the previously reduced state funding is restored. (General Fund-State; General Fund-Fam Supt) (Ongoing)

15. Foster Care Respite Elimination

Savings are achieved by removing funding for case aides as this is now funded as part of the statewide caregiver support system. (General Fund-State; General Fund-Fam Supt) (Ongoing)

**2025-27 Omnibus Operating Budget
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Children and Families Services**
(Dollars in Thousands)

16. Foster Care Workgroup

Funding is provided to convene a workgroup for the purpose of examining the rights of foster youth and to provide a report with recommendations regarding these rights by December 1, 2025. (General Fund-State) (One-Time)

17. Guardianship Subsidy Underspend

Savings are achieved by assuming recent underspend to implement Chapter 221, Laws of 2023 (ESSB 5124) that expanded guardianship subsidy eligibility continues into FY 2026. (General Fund-State) (One-Time)

18. Intensive FC Assessment

Savings are achieved by assuming that some of the recent underspend for the Intensive Foster Care Assessment Program will continue. This program is a multi-disciplinary contract between DCYF and the Harborview Center for Sexual Assault and Traumatic Stress to assess the needs of children who have been in foster care for more than 90 days. (General Fund-State) (Ongoing)

19. Intercept

Funding is removed for the Intercept Program, an intensive in-home parenting skills program. (General Fund-Local; Opioid Abatement Settlement Account-State) (One-Time)

20. Pediatric Interim Care

Savings are achieved by reducing funding for contracts with pediatric interim care centers. (General Fund-State; General Fund-Fam Supt) (Ongoing)

21. Positive Indian Parenting

Positive Indian Parenting (PIP) is an eight to 10-week parent education program using a culturally-specific approach developed by the National Indian Child Welfare Association. Funding is provided to implement PIP in three locations, including a Western and Eastern Washington location. (General Fund-State; General Fund-Federal) (Custom)

22. Rising Strong

Funding is provided to continue a grant to a nonprofit organization in Spokane with expertise in the Rising Strong model that provides family-centered drug treatment and housing programs for families experiencing substance use disorder. (General Fund-State) (One-Time)

23. Safecare Elimination

Savings are achieved by eliminating funding for a Safecare program, an in-home parent training program, in Grays Harbor County that currently has no contracted provider. (General Fund-State) (Ongoing)

24. Sexually Aggressive Youth Underspend

Savings are achieved by assuming that recent underspending for the Sexually Aggressive Youth Program will continue. (General Fund-State) (Ongoing)

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25. WCCC Center Rates

Savings are achieved by delaying the rate increase to the 85th percentile of 2024 market rate survey (MRS) rates to July 1, 2026, for centers. (General Fund-State) (One-Time)

26. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or are not under a bargaining agreement that is subject to a financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2025, and a general wage increase of 2 percent, effective July 1, 2026. (General Fund-State; General Fund-Federal) (Custom)

27. Pension Rate Adjustment

Funding is adjusted to reflect the changes in pension contribution rates in ESSB 5357 (Actuarial pension funding) as amended, which reamortizes Public Employees' and Teachers' Retirement System Plans 1 benefit improvements over a 15-year period, suspends both the base and benefit improvement Plan 1 unfunded liability rates during the 2025-27 and 2027-29 fiscal biennia, and changes the long-term investment rate of return used to project costs in the retirement systems from 7.0 to 7.25 percent. (General Fund-State; General Fund-Federal) (Custom)

28. Updated PEBB Rate

The monthly employer funding rate for the Public Employees' Benefits Board program is adjusted to \$1,333 for FY 2026 and \$1,350 for FY 2027. These rates assume the implementation of E2SSB 5083 (Health carrier reimbursement), as amended; and several other changes including the cessation of the Uniform Medical Plan-Plus on January 1, 2026; and a reduction in the premium stabilization reserve for self-insured medical claims from 7 percent to 5 percent. (General Fund-State; General Fund-Federal) (Ongoing)

29. WFSE General Government

Funding is provided for the collective bargaining agreement between the state and the Washington Federation of State Employees General Government bargaining unit. The agreement includes a 3 percent general wage increase on July 1, 2025 and a 2 percent general wage increase on July 1, 2026; targeted job classification increases; wildfire disaster leave; expanded bereavement leave; and paid travel time for vaccinations during pandemic emergencies. The agreement also includes: (1) an additional \$1 per hour supplemental shift premium for eligible employees who are assigned to a facility that provides direct care to residents, patients, or clients and whose duties are performed on location on evenings and weekends; (2) 5 percent premium pay for employees who are assigned to a 24/7 facility that provides direct care to residents, patients, at-risk youth, or clients and whose duties are required to be performed on location, which will be in effect for the 2025–27 biennium; (3) three additional steps on the nurse salary schedule; and (4) an increase to the annual lump-sum payment for employees in LNI risk codes 7200/7201 from \$500 to \$750. (General Fund-State; General Fund-Federal) (Custom)

**2025-27 Omnibus Operating Budget
Conference Proposal
Department of Children, Youth, and Families
Juvenile Rehabilitation
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2025-27 Carryforward Level	1,057.7	291,986	292,905
2025-27 Maintenance Level	1,083.8	297,219	298,137
<i>Policy Other Changes:</i>			
1. Capacity Needs Assessment Model	1.0	259	259
2. Classification Specialists	3.0	798	814
3. Echo Glen Security	0.0	3,494	3,494
4. Green Hill Safety Staffing	18.6	3,770	3,770
5. Infractions Specialists	2.0	518	528
6. JR Stafford Creek	108.0	25,000	25,000
7. Juvenile Block Grant	0.0	3,000	3,000
8. Juvenile rehab. Ombuds	1.5	355	355
9. Naselle Warm Closure Costs	1.5	1,418	1,418
10. Opioid Use Disorder Medical Staff	1.6	0	652
11. Opioid Use Intervention	0.0	2,096	2,096
12. Residential Communication Resources	0.0	1,540	1,540
Policy -- Other Total	137.2	42,248	42,926
<i>Policy Comp Changes:</i>			
13. Non-Rep General Wage Increase	0.0	943	943
14. Non-Rep Premium Pay	0.0	383	383
15. Pension Rate Adjustment	0.0	-3,118	-3,120
16. SEIU 1199 General Government	0.0	1,234	1,234
17. Updated PEBB Rate	0.0	4,344	4,346
18. WFSE General Government	0.0	20,670	20,670
Policy -- Comp Total	0.0	24,456	24,456
Total Policy Changes	137.2	66,704	67,382
2025-27 Policy Level	1,221.0	363,923	365,519

**2025-27 Omnibus Operating Budget
Conference Proposal
Department of Children, Youth, and Families
Juvenile Rehabilitation
(Dollars in Thousands)**

	FTEs	NGF-O	Total
Comments:			
1. Capacity Needs Assessment Model			
Funding is provided for one dedicated staff position to create and maintain a juvenile rehabilitation (JR) capacity needs assessment model (CNAM) for secure facilities, community residential facilities, and community transition services that will provide a predictive tool to show how many beds are needed at various security levels over a 10-year period. The CNAM must be updated after each Caseload Forecast Council adopted forecast with the initial CNAM due based on the November 2025 forecast. (General Fund-State) (Ongoing)			
2. Classification Specialists			
Funding is provided for three classification specialists to create and operate a formal classification process to provide more frequent individualized security-level reviews to ensure youth are in the appropriate placement during their incarceration sentence. (General Fund-State; General Fund-Fam Supt) (Ongoing)			
3. Echo Glen Security			
Funding is provided for additional security equipment, services, and to contract for security staff to enhance security measures at the Echo Glenn Children's Center until a fence is constructed around the facility. (General Fund-State) (One-Time)			
4. Green Hill Safety Staffing			
Funding and FTEs are provided for additional safety staffing at Echo Glen Children's Center. (General Fund-State) (One-Time)			
5. Infractions Specialists			
Funding is provided for two infraction specialists to create and implement an infractions policy to respond to incidents of violence or harmful behaviors. (General Fund-State; General Fund-Fam Supt) (Ongoing)			
6. JR Stafford Creek			
Funding is provided to open a secure 48-bed living unit (which includes 46 beds for potential occupancy and two off-line emergency backup beds) on the campus of the Stafford Creek Corrections Center. (General Fund-State) (One-Time)			
7. Juvenile Block Grant			
Funding is increased for the community juvenile accountability block grant program that provides grant funding to county juvenile courts for the purposes of serving youth who are referred, diverted, or adjudicated as a juvenile offender. (General Fund-State) (Ongoing)			
8. Juvenile rehab. Ombuds			
Funding is provided to implement the provisions of SB 5032 (Juvenile rehab. ombuds) that expands the statutory authority of the Office of Children and Family's Ombuds to include youth and individuals in the state's care or custody, including JR facilities. (General Fund-State) (Ongoing)			

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Juvenile Rehabilitation
(Dollars in Thousands)**

9. Naselle Warm Closure Costs

Funding is provided in FY 2026 to maintain warm closure of the Naselle Youth Camp that closed in 2022. (General Fund-State) (One-Time)

10. Opioid Use Disorder Medical Staff

Funding is provided for a nurse and physician to provide medications for opioid use disorder (MOUD) counseling, case management, direct MOUD delivery, and education to youth with an opioid use disorder. (Opioid Abatement Settlement Account-State) (Ongoing)

11. Opioid Use Intervention

State funding is provided to replace expiring federal funding that supports a team of opioid use intervention professionals that assist youth before and after release from JR facilities. (General Fund-State) (One-Time)

12. Residential Communication Resources

Funding is provided for a correctional communication solution system to be used by incarcerated youth in JR facilities. (General Fund-State) (One-Time)

13. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or are not under a bargaining agreement that is subject to a financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2025, and a general wage increase of 2 percent, effective July 1, 2026. (General Fund-State) (Custom)

14. Non-Rep Premium Pay

Funding is provided for increases in premium pay for state employees who are not represented by a union or not covered by a bargaining agreement subject to financial feasibility determination. (General Fund-State) (Custom)

15. Pension Rate Adjustment

Funding is adjusted to reflect the changes in pension contribution rates in ESSB 5357 (Actuarial pension funding) as amended, which reamortizes Public Employees' and Teachers' Retirement System Plans 1 benefit improvements over a 15-year period, suspends both the base and benefit improvement Plan 1 unfunded liability rates during the 2025-27 and 2027-29 fiscal biennia, and changes the long-term investment rate of return used to project costs in the retirement systems from 7.0 to 7.25 percent. (General Fund-State; General Fund-Local) (Custom)

16. SEIU 1199 General Government

Funding is provided for the collective bargaining agreement between the state and the Service Employees' International Union Local 1199. The agreement includes a general wage increases of 3 percent effective July 1, 2025, and 2 percent effective July 1, 2026, targeted job classification increases, wildfire disaster leave, expanded bereavement leave, and paid travel time for vaccinations during pandemic emergencies. The agreement also includes shift premiums and other special pay categories. (General Fund-State) (Custom)

**2025-27 Omnibus Operating Budget
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Department of Children, Youth, and Families
Juvenile Rehabilitation
(Dollars in Thousands)**

17. Updated PEBB Rate

The monthly employer funding rate for the Public Employees' Benefits Board program is adjusted to \$1,333 for FY 2026 and \$1,350 for FY 2027. These rates assume the implementation of E2SSB 5083 (Health carrier reimbursement), as amended; and several other changes including the cessation of the Uniform Medical Plan-Plus on January 1, 2026; and a reduction in the premium stabilization reserve for self-insured medical claims from 7 percent to 5 percent. (General Fund-State; General Fund-Local) (Ongoing)

18. WFSE General Government

Funding is provided for the collective bargaining agreement between the state and the Washington Federation of State Employees General Government bargaining unit. The agreement includes a 3 percent general wage increase on July 1, 2025 and a 2 percent general wage increase on July 1, 2026; targeted job classification increases; wildfire disaster leave; expanded bereavement leave; and paid travel time for vaccinations during pandemic emergencies. The agreement also includes: (1) an additional \$1 per hour supplemental shift premium for eligible employees who are assigned to a facility that provides direct care to residents, patients, or clients and whose duties are performed on location on evenings and weekends; (2) 5 percent premium pay for employees who are assigned to a 24/7 facility that provides direct care to residents, patients, at-risk youth, or clients and whose duties are required to be performed on location, which will be in effect for the 2025–27 biennium; (3) three additional steps on the nurse salary schedule; and (4) an increase to the annual lump-sum payment for employees in LNI risk codes 7200/7201 from \$500 to \$750. (General Fund-State) (Custom)

**2025-27 Omnibus Operating Budget
Conference Proposal
Department of Children, Youth, and Families
Early Learning
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2025-27 Carryforward Level	421.2	1,838,057	2,426,963
2025-27 Maintenance Level	413.2	2,897,653	3,425,835
<i>Policy Other Changes:</i>			
1. 12-Month Eligibility Determination	0.0	-47,899	-47,899
2. Administrative Efficiencies	0.0	-6,000	-6,000
3. Apprenticeships and Child Care	0.0	-477	-477
4. Childcare Complex Needs	0.0	-5,000	-5,000
5. Continue Prevention Pilot	0.0	1,000	1,000
6. Dual Language Reduction	0.0	-3,200	-3,200
7. Early ECEAP	0.0	-8,684	-8,684
8. ECEAP Complex Needs Underspend	0.0	-198	-198
9. ECEAP Entitlement Date	0.0	-70,081	-70,081
10. ECEAP Expansion	0.0	3,971	3,971
11. ECEAP Part-day Slot Reduction	0.0	-60,498	-60,498
12. ECEAP Rate Increase	0.0	13,903	13,903
13. ECLIPSE Underspend	0.0	-528	-528
14. ELF Fund Technical Assistance	0.0	-692	-692
15. Equity Grants	-1.0	-2,624	-2,624
16. ESIT Multiplier Increase	0.0	17,408	17,408
17. Facilitated Play Groups	-2.5	-1,320	-1,320
18. Family Child Care CBA	0.0	184,440	184,440
19. Home Visiting Underspend	0.0	0	-3,000
20. Mental Health Consultation	-1.0	-3,479	-4,354
21. Reach Out and Read Elimination	0.0	-600	-600
22. Revised CCDF Requirements	0.0	0	10,754
23. Seasonal Child Care	0.0	-3,120	-3,120
24. Spokane Childcare MH Program	0.0	300	300
25. Trauma Informed Care Reduction	0.0	-4,896	-4,896
26. Tribal Mental Health Underspend	0.0	-320	-320
27. Vital Records Access	0.3	63	63
28. WCCC 75% SMI Expansion Date	0.0	-161,740	-161,740
29. WCCC Center Rates	0.0	-121,558	-121,558

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Department of Children, Youth, and Families
Early Learning
(Dollars in Thousands)**

	FTEs	NGF-O	Total
30. WCCC Eligibility Expansion	0.0	-15,214	-15,214
31. WCCC Remove Hold Harmless	0.0	-4,039	-4,039
32. WCCC: Copayment Changes	0.0	-9,757	-9,757
33. WCCC: Student Parents	0.0	-12,292	-12,292
34. WCFC Continuation	0.0	2,000	2,000
Policy -- Other Total	-4.3	-321,131	-314,252
Policy Comp Changes:			
35. Non-Rep General Wage Increase	0.0	513	540
36. Pension Rate Adjustment	0.0	-1,552	-1,570
37. Updated PEBB Rate	0.0	1,725	1,740
38. WFSE General Government	0.0	2,711	2,720
Policy -- Comp Total	0.0	3,397	3,430
Total Policy Changes	-4.3	-317,734	-310,822
2025-27 Policy Level	408.9	2,579,919	3,115,013

Comments:

1. 12-Month Eligibility Determination

Funding is adjusted due to implementation of ESSB 5752 (Child care & early dev.), which requires Working Connections Child Care (WCCC) eligibility to be effective for 12 months following eligibility determination or re-determination, pursuant to 45 CFR § 98.21. (General Fund-State) (Ongoing)

2. Administrative Efficiencies

Savings are captured to reflect general administrative efficiencies at the Department of Children, Youth, and Families (DCYF). (General Fund-State) (Ongoing)

3. Apprenticeships and Child Care

Funding is adjusted due to implementation of ESSB 5752 (Child care & early dev.), which repeals the WCCC income eligibility expansion for state-registered apprenticeships. (General Fund-State) (Ongoing)

4. Childcare Complex Needs

Savings are achieved by reducing the Child Care Complex Needs Grant funding by approximately 25 percent. (General Fund-State) (Ongoing)

5. Continue Prevention Pilot

Funding is provided for DCYF in FY 2026 to continue its contract with a nonprofit organization in Pierce County for a project to prevent child abuse and neglect. The project includes a countywide resource and referral linkage system for families of children who are prenatal through age five and a voluntary, newborn home visiting program. (General Fund-State) (One-Time)

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6. Dual Language Reduction

Savings are achieved by reducing the current dual language rate enhancement grant by approximately 50 percent. (Education Legacy Trust Account-State) (Ongoing)

7. Early ECEAP

Savings are achieved by eliminating the Early Early Childhood Education and Assistance Program (Early ECEAP), which serves children aged birth to three-years-old. (General Fund-State; Education Legacy Trust Account-State) (Ongoing)

8. ECEAP Complex Needs Underspend

Savings are achieved by assuming that the FY 2024 underspend for complex needs funds for ECEAP providers is ongoing. (General Fund-State) (Ongoing)

9. ECEAP Entitlement Date

Savings are achieved by delaying the ECEAP entitlement date from the 2026-27 school year to the 2030-31 school year pursuant to ESSB 5752 (Child care & early dev.). This savings assumption removes funding originally provided at maintenance level for 6,950 new part-day slots in FY 2027 based on the February 2025 ECEAP caseload forecast. (General Fund-State) (Ongoing)

10. ECEAP Expansion

Funding is provided for the expansion of 250 full-day ECEAP slots beginning in FY 2027. (General Fund-State) (Ongoing)

11. ECEAP Part-day Slot Reduction

Savings are achieved by eliminating 3,000 part-day ECEAP slots beginning in FY 2026. (General Fund-State) (Ongoing)

12. ECEAP Rate Increase

Funding is provided for a 5 percent rate increase for full-day ECEAP slots beginning in FY 2026. (General Fund-State) (Ongoing)

13. ECLIPSE Underspend

Savings are achieved by assuming that the FY 2024 underspend for the Early Childhood Intervention Prevention Services (ECLIPSE) program, which provides early intervention services, is ongoing. (General Fund-State) (Ongoing)

14. ELF Fund Technical Assistance

Savings are achieved by reducing the funding provided for technical assistance to current or prospective Early Learning Facilities (ELF) Fund grantees. (General Fund-State) (Ongoing)

15. Equity Grants

Funding and FTEs are reduced by 50 percent for equity grants, which expand access to early learning statewide and support inclusive, culturally, and linguistically specific early learning. (Education Legacy Trust Account-State) (Ongoing)

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16. ESIT Multiplier Increase

Funding is provided to increase the multiplier for the Early Support for Infants and Toddlers (ESIT) program to match the special education multiplier for preschool-aged children, pursuant to E2SSB 5263 (Special education funding). (General Fund-State) (Ongoing)

17. Facilitated Play Groups

Funding and FTEs are removed for Facilitated Play Groups, which provide for culturally and linguistically specific facilitated play and learn groups for Family, Friend, and Neighbor child care providers. (Education Legacy Trust Account-State) (Ongoing)

18. Family Child Care CBA

Consistent with the SEIU 925 2025-27 collective bargaining agreement, funding is provided for: a Family, Friends, and Neighbors (FFN) per hour rate increase from \$4.00 to \$4.50 beginning in FY 2026; a cost-of-care rate enhancement for licensed providers of \$2,200 per month beginning in FY 2026; and a monthly health care contribution increase from \$646,000 to \$878,500 in FY 2026 and \$925,000 in FY 2027. (General Fund-State; Education Legacy Trust Account-State) (Ongoing)

19. Home Visiting Underspend

Savings are achieved by capturing projected underspend in the Home Visiting program, which provides voluntary, family-focused services to expectant parents and families with new babies and young children to support the physical, social, and emotional health of your child. (Home Visiting Services Account-State) (Ongoing)

20. Mental Health Consultation

Funding is reduced by approximately 50 percent for infant and early childhood mental health consultation services. (General Fund-State; General Fund-Federal; Education Legacy Trust Account-State) (Ongoing)

21. Reach Out and Read Elimination

Savings are achieved by eliminating the proviso for Reach Out and Read, which is a program that provides books to children during pediatric office visits. (General Fund-State) (Ongoing)

22. Revised CCDF Requirements

Funding is provided to implement revised federal Child Care and Development Fund (CCDF) regulations, including reimbursing child care providers prospectively and based on enrollment, and not pursuing certain overpayments. (General Fund-Federal) (Custom)

23. Seasonal Child Care

Savings are achieved by capturing underspend of the Seasonal Child Care program proviso. This population is now captured in the Working Connections Child Care (WCCC) forecast. (General Fund-State) (Ongoing)

24. Spokane Childcare MH Program

Funding is provided for a child development center with a child care mental health program located in Spokane to implement a holistic and trauma-informed approach that ensures early learning environments are psychologically safe, culturally affirming, and emotionally supportive. (General Fund-State) (One-Time)

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25. Trauma Informed Care Reduction

Savings are achieved by reducing funding for direct provider payments related to trauma-informed care, while preserving collective bargaining agreement amounts. (Education Legacy Trust Account-State) (Ongoing)

26. Tribal Mental Health Underspend

Savings are achieved by assuming that the FY 2024 underspend for tribal mental health consultation services is ongoing. (General Fund-State) (Ongoing)

27. Vital Records Access

Funding and FTEs are provided for implementation of SSB 5030 (Vital records access), which directs DCYF to pass rules for the acceptance of birth certificates for enrollment. (General Fund-State) (One-Time)

28. WCCC 75% SMI Expansion Date

Savings are achieved by delaying the WCCC program expansion up to 75 percent of the State Median Income (SMI) from FY 2026 to FY 2030 pursuant to ESSB 5752 (Child care & early dev.). This savings assumption removes funding provided at maintenance level based on the February 2025 WCCC forecast, which included the 75 percent SMI expansion beginning July 1, 2025. (General Fund-State) (Ongoing)

29. WCCC Center Rates

Savings are achieved by delaying the rate increase to the 85th percentile of 2024 market rate survey (MRS) rates to July 1, 2026, for centers. (General Fund-State) (One-Time)

30. WCCC Eligibility Expansion

Funding is adjusted due to implementation of ESSB 5752 (Child care & early dev.), which repeals the WCCC income eligibility expansion for child care employees. (General Fund-State) (Ongoing)

31. WCCC Remove Hold Harmless

Savings are achieved by removing the hold harmless policy for the subset of child care providers that have current rates that exceed the 85th percentile of 2024 market rate survey (MRS). (General Fund-State) (Ongoing)

32. WCCC: Copayment Changes

Funding is adjusted due to implementation of ESSB 5752 (Child care & early dev.), which modifies the WCCC copayment schedule beginning October 1, 2026. (General Fund-State) (Custom)

33. WCCC: Student Parents

Savings are achieved by assuming that the FY 2024 underspend for student parents using WCCC is ongoing. (Workforce Education Investment Account-State) (Ongoing)

34. WCFC Continuation

Funding is provided to continue Washington Communities for Children (WCFC) services, which is a network of coalitions that connects local and statewide efforts to support children, families, and communities. (General Fund-State) (One-Time)

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35. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or are not under a bargaining agreement that is subject to a financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2025, and a general wage increase of 2 percent, effective July 1, 2026. (General Fund-State; Home Visiting Services Account-State; Home Visiting Services Account-Federal) (Custom)

36. Pension Rate Adjustment

Funding is adjusted to reflect the changes in pension contribution rates in ESSB 5357 (Actuarial pension funding) as amended, which reamortizes Public Employees' and Teachers' Retirement System Plans 1 benefit improvements over a 15-year period, suspends both the base and benefit improvement Plan 1 unfunded liability rates during the 2025-27 and 2027-29 fiscal biennia, and changes the long-term investment rate of return used to project costs in the retirement systems from 7.0 to 7.25 percent. (General Fund-State; Education Legacy Trust Account-State; Home Visiting Services Account-State; other accounts) (Custom)

37. Updated PEBB Rate

The monthly employer funding rate for the Public Employees' Benefits Board program is adjusted to \$1,333 for FY 2026 and \$1,350 for FY 2027. These rates assume the implementation of E2SSB 5083 (Health carrier reimbursement), as amended; and several other changes including the cessation of the Uniform Medical Plan-Plus on January 1, 2026; and a reduction in the premium stabilization reserve for self-insured medical claims from 7 percent to 5 percent. (General Fund-State; Education Legacy Trust Account-State; Home Visiting Services Account-State; other accounts) (Ongoing)

38. WFSE General Government

Funding is provided for the collective bargaining agreement between the state and the Washington Federation of State Employees General Government bargaining unit. The agreement includes a 3 percent general wage increase on July 1, 2025 and a 2 percent general wage increase on July 1, 2026; targeted job classification increases; wildfire disaster leave; expanded bereavement leave; and paid travel time for vaccinations during pandemic emergencies. The agreement also includes: (1) an additional \$1 per hour supplemental shift premium for eligible employees who are assigned to a facility that provides direct care to residents, patients, or clients and whose duties are performed on location on evenings and weekends; (2) 5 percent premium pay for employees who are assigned to a 24/7 facility that provides direct care to residents, patients, at-risk youth, or clients and whose duties are required to be performed on location, which will be in effect for the 2025–27 biennium; (3) three additional steps on the nurse salary schedule; and (4) an increase to the annual lump-sum payment for employees in LNI risk codes 7200/7201 from \$500 to \$750. (General Fund-State; Education Legacy Trust Account-State; Home Visiting Services Account-State) (Custom)

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Program Support
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2025-27 Carryforward Level	820.3	545,381	706,950
2025-27 Maintenance Level	848.3	555,259	753,578
<i>Policy Other Changes:</i>			
1. CCDF-TANF Audit Resolution	-2.0	-1,888	-1,888
2. Child Fatalities	1.0	170	199
3. Child Welfare Housing Assist.	0.0	500	500
4. Child Welfare Information System	45.5	31,893	63,786
5. CSEC and Missing Tribal Youth	2.0	565	565
6. CSEC Receiving Centers	-3.5	-2,714	-2,802
7. Early Childhood Court Program	0.0	20	22
8. Early ECEAP	-2.0	-570	-570
9. Govt. Efficiency - Equipment	0.0	-294	-336
10. Govt. Efficiency - IT	0.0	-5,516	-6,638
11. Govt. Efficiency - Management	-14.0	-2,822	-6,410
12. Govt. Efficiency - Travel	0.0	-308	-354
13. ICWA Legal Compliance	0.0	-2,188	-2,188
14. Independent Living Funding	0.0	1,500	1,500
15. Juvenile rehab. Ombuds	0.3	58	66
16. Language Access Providers Agreement	0.0	54	101
17. LifeSet Funding	0.0	-3,108	-4,640
18. Modify SSI Reimbursement Process	0.0	75	113
19. Revised CCDF Requirements	3.0	772	953
20. Teamchild Detention Release Funding	0.0	-1,400	-1,400
21. Vital Records Access	0.1	10	11
22. WA State Mentoring	0.0	-250	-250
23. Youth Counsel AG Underspend	0.0	-1,434	-1,434
Policy -- Other Total	30.4	13,125	38,906
<i>Policy Comp Changes:</i>			
24. Non-Rep General Wage Increase	0.0	1,695	1,986
25. Pension Rate Adjustment	0.0	-3,005	-3,545
26. Updated PEBB Rate	0.0	2,927	3,482
27. WFSE General Government	0.0	4,612	5,442
Policy -- Comp Total	0.0	6,229	7,365

**2025-27 Omnibus Operating Budget
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Department of Children, Youth, and Families
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	FTEs	NGF-O	Total
Policy Central Services Changes:			
28. Administrative Hearings	0.0	74	86
29. Archives/Records Management	0.0	132	153
30. Audit Services	0.0	-13	-15
31. DES Central Services	0.0	96	113
32. GOV Central Services	0.0	-135	-157
33. Legal Services	0.0	7,584	8,826
34. OFM Central Services	0.0	4,173	4,177
35. WTS Central Services	0.0	-147	-169
Policy -- Central Svcs Total	0.0	11,764	13,014
Total Policy Changes	30.4	31,118	59,285
2025-27 Policy Level	878.7	586,377	812,863

Comments:

1. CCDF-TANF Audit Resolution

Funding and FTEs are removed for Child Care and Development Fund (CCDF) and Temporary Assistance for Needy Families (TANF) federal funding audit resolution. These activities will be absorbed within existing resources. (General Fund-State) (Ongoing)

2. Child Fatalities

Funding and FTEs are provided for implementation of SSB 5163 (Child fatalities), which requires the Department of Children, Youth, and Families (DCYF) to provide data and records related to child fatalities to the Department of Health (DOH) and local health jurisdictions upon request. (General Fund-State; General Fund-Federal) (Ongoing)

3. Child Welfare Housing Assist.

Funding is provided for implementation of SHB 1177 (Child welfare housing assist.), which, among other provisions, requires DCYF to serve families eligible for the Child Welfare Housing Assistance Program who are placed on a waiting list, subject to appropriation. (General Fund-State) (One-Time)

4. Child Welfare Information System

Funding and FTEs are provided for the continuation of the Comprehensive Child Welfare Information System (CCWIS) Information Technology (IT) project, which will replace the current child welfare case management system, FamLink, the state's Statewide Automated Child Welfare Information System. (General Fund-State; General Fund-Fam Supt) (One-Time)

5. CSEC and Missing Tribal Youth

Funding is provided for additional staff to support victims of human trafficking and sexual abuse, as well as for missing Tribal youth. The funding is sufficient for DCYF to hire two additional FTEs. (General Fund-State) (Ongoing)

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6. CSEC Receiving Centers

Funding and FTEs for two receiving centers for commercially sexually exploited children (CSEC) is removed. Funding was provided for two receiving care centers; however, DCYF has been unable to procure a contractor within existing funding level. (General Fund-State; General Fund-Fam Supt) (Ongoing)

7. Early Childhood Court Program

Funding is provided to implement SSB 5149 (Early childhood court prg.), which provides that an Early Childhood Court (ECC) may serve families with children who are under the age of six at the time the case enters the program. (General Fund-State; General Fund-Federal) (Ongoing)

8. Early ECEAP

Savings are achieved by eliminating the Early Early Childhood Education and Assistance Program (Early ECEAP), which serves children aged birth to three-years-old. (General Fund-State) (Ongoing)

9. Govt. Efficiency - Equipment

Savings are captured to reflect a reduction in equipment purchases at DCYF. (General Fund-State; General Fund-Federal) (Ongoing)

10. Govt. Efficiency - IT

Savings are captured to reflect reductions in IT expenditures at DCYF. (General Fund-State; General Fund-Federal) (Ongoing)

11. Govt. Efficiency - Management

Savings are captured reflecting a reduction in management and administrative positions at DCYF. (General Fund-State; General Fund-Federal) (Ongoing)

12. Govt. Efficiency - Travel

Savings are captured to reflect a reduction in in-state and out-of-state travel at DCYF. (General Fund-State; General Fund-Federal) (Ongoing)

13. ICWA Legal Compliance

Savings are achieved by reducing legal services for the DCYF in additional dependency cases where requirements of the Indian Child Welfare Act (ICWA) apply. Attorney hours billed for ICWA dependency cases have been lower than projected. (General Fund-State) (Ongoing)

14. Independent Living Funding

Funding is provided to maintain Independent Living (IL) provider rates. (General Fund-State) (Ongoing)

15. Juvenile rehab. Ombuds

Funding is provided to implement the provisions of SB 5032 (Juvenile rehab. ombuds) that expand the statutory authority of the Office of Children and Family's Ombuds to include youth and individuals in the state's care or custody, including juvenile rehabilitation facilities. (General Fund-State; General Fund-Federal) (Ongoing)

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16. Language Access Providers Agreement

Funding is provided for interpreter services based upon the language access providers collective bargaining agreement for the 2025-27 biennium. (General Fund-State; General Fund-Federal) (Ongoing)

17. LifeSet Funding

Funding is removed for the LifeSet program, which is a community-based program that supports young people in foster care as they transition into adulthood. (General Fund-State; General Fund-Local) (Ongoing)

18. Modify SSI Reimbursement Process

Funding is provided for information and support to parents and caregivers of children and youth in DCYF's care who receive or may be eligible for federal benefits, including Social Security Income (SSI). (General Fund-State; General Fund-Federal) (One-Time)

19. Revised CCDF Requirements

Funding and FTEs are provided to implement revised federal Child Care and Development Fund (CCDF) regulations, including reimbursing child care providers prospectively and based on enrollment, and not pursuing certain overpayments. (General Fund-State; General Fund-Fam Supt; General Fund-Medicaid) (One-Time)

20. Teamchild Detention Release Funding

Savings are achieved by reducing funding for county-release support by 50 percent. (General Fund-State) (Ongoing)

21. Vital Records Access

Funding and FTEs are provided for implementation of SSB 5030 (Vital records access), which directs DCYF to pass rules for the acceptance of birth certificates for enrollment. (General Fund-State; General Fund-Federal) (One-Time)

22. WA State Mentoring

Savings are achieved by reducing funding for a mentoring services program for foster youth. (General Fund-State) (Ongoing)

23. Youth Counsel AG Underspend

Savings are captured to reflect underspend in services provided by the Office of the Attorney General (AG). (General Fund-State) (Ongoing)

24. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or are not under a bargaining agreement that is subject to a financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2025, and a general wage increase of 2 percent, effective July 1, 2026. (General Fund-State; General Fund-Federal; Education Legacy Trust Account-State; other accounts) (Custom)

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25. Pension Rate Adjustment

Funding is adjusted to reflect the changes in pension contribution rates in ESSB 5357 (Actuarial pension funding) as amended, which reamortizes Public Employees' and Teachers' Retirement System Plans 1 benefit improvements over a 15-year period, suspends both the base and benefit improvement Plan 1 unfunded liability rates during the 2025-27 and 2027-29 fiscal biennia, and changes the long-term investment rate of return used to project costs in the retirement systems from 7.0 to 7.25 percent. (General Fund-State; General Fund-Federal; Education Legacy Trust Account-State; other accounts) (Custom)

26. Updated PEBB Rate

The monthly employer funding rate for the Public Employees' Benefits Board program is adjusted to \$1,333 for FY 2026 and \$1,350 for FY 2027. These rates assume the implementation of E2SSB 5083 (Health carrier reimbursement), as amended; and several other changes including the cessation of the Uniform Medical Plan-Plus on January 1, 2026; and a reduction in the premium stabilization reserve for self-insured medical claims from 7 percent to 5 percent. (General Fund-State; General Fund-Federal; Education Legacy Trust Account-State; other accounts) (Ongoing)

27. WFSE General Government

Funding is provided for the collective bargaining agreement between the state and the Washington Federation of State Employees General Government bargaining unit. The agreement includes a 3 percent general wage increase on July 1, 2025 and a 2 percent general wage increase on July 1, 2026; targeted job classification increases; wildfire disaster leave; expanded bereavement leave; and paid travel time for vaccinations during pandemic emergencies. The agreement also includes: (1) an additional \$1 per hour supplemental shift premium for eligible employees who are assigned to a facility that provides direct care to residents, patients, or clients and whose duties are performed on location on evenings and weekends; (2) 5 percent premium pay for employees who are assigned to a 24/7 facility that provides direct care to residents, patients, at-risk youth, or clients and whose duties are required to be performed on location, which will be in effect for the 2025–27 biennium; (3) three additional steps on the nurse salary schedule; and (4) an increase to the annual lump-sum payment for employees in LNI risk codes 7200/7201 from \$500 to \$750. (General Fund-State; General Fund-Federal; Education Legacy Trust Account-State) (Custom)

28. Administrative Hearings

Adjustments are made for each agency's anticipated cost of hearings performed by the Office of Administrative Hearings. (General Fund-State; General Fund-Federal) (Custom)

29. Archives/Records Management

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

30. Audit Services

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

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31. DES Central Services

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

32. GOV Central Services

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

33. Legal Services

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

34. OFM Central Services

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

35. WTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions for the Office of Cybersecurity, the state network, enterprise services, small agency IT services, enterprise architecture and data management, Microsoft 365 licenses, and other items. (General Fund-State; General Fund-Federal) (Custom)

**2025-27 Omnibus Operating Budget
Conference Proposal
Department of Corrections**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	9,509.1	3,068,531	3,104,376
2025-27 Maintenance Level	9,531.4	3,109,349	3,145,145
Policy Other Changes:			
1. 1115 Waiver Cost Offset	0.0	-3,900	-3,900
2. 6th Ave Reentry (Prog. House Conv)	30.1	4,638	4,638
3. Ahtanum View Reentry Ctr. Closure	-36.9	-7,094	-7,094
4. Ahtanum View Warm Closure	3.0	962	962
5. AMEND Training (Collab. & Training)	0.0	1,000	1,000
6. Betterment Fund	0.0	-5,000	7,000
7. Bishop Lewis Reentry Ctr. Closure	-5.0	-4,006	-4,006
8. Body Scanners at WCCW and WCC	26.5	9,814	9,814
9. Brownstone Reentry State Conv	27.5	4,550	4,550
10. CI Revolving Fund Reduction	0.0	-5,000	0
11. Cognitive Behavioral Interv. Staff	-11.0	-3,788	-3,788
12. Community Corrections Program Manag	-14.0	-4,222	-4,222
13. Community Supervision Staffing	-19.2	-4,726	-4,726
14. Custody Relief Factor	37.0	9,500	9,500
15. Custody Staff: Health Care Delivery	19.9	5,764	5,764
16. DOC Abortion Medication Program	-1.0	-399	-399
17. DOC Behavioral Health Cert.	3.8	1,468	1,468
18. DOC Management	-5.3	-1,832	-1,832
19. Eleanor Chase Reentry State Conv	19.6	2,713	2,713
20. Electronic Health Record Funds	-3.2	-2,230	-2,230
21. Energy Audits & Plan	0.0	0	577
22. Housing Voucher Underspend	0.0	-800	-800
23. I-Coach Navigators	-14.0	-3,594	-3,594
24. ISRB Salaries	0.0	348	348
25. JR Stafford Creek: Booth Security	6.0	1,674	1,674
26. MCCCW - Direct Variable Costs	0.0	773	773
27. MCCCW - One-Time Closure Costs	0.0	1,200	1,200
28. MCCCW - Warm Closure Costs	3.0	1,507	1,507
29. MCCCW - WCCW Education Funding	0.0	625	625
30. MCCCW - WCCW Staff Relocation Funds	0.0	195	195

**2025-27 Omnibus Operating Budget
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Department of Corrections**
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	FTEs	NGF-O	Total
31. MCCCW - WCCW Substance Use Funding	2.0	1,051	1,051
32. MCCCW - WCCW Unit L Operations	27.0	5,787	5,787
33. MCCCW Camp Closure Savings	-93.0	-27,359	-27,359
34. MCCCW Staffing Adjustment Impact	0.0	-214	-214
35. Nursing Relief	1.8	-155	-155
36. Opioid Treatment Expansion	0.0	3,568	3,568
37. Partial Confinement	0.0	-327	-327
38. Peninsula Reentry Ctr. Closure	-26.6	-5,474	-5,474
39. Pregnancy Loss	0.0	48	48
40. Radio System Replacement	0.0	10,975	10,975
41. Reentry Administrator	-1.0	-324	-324
42. Reentry council members	0.1	6	6
43. Statewide Electronic Health Rec DOC	0.0	2,505	2,505
44. Supervision Compliance Credits	0.0	-497	-497
45. Theft From First Responders	0.0	19	19
46. Tri-Cities Reentry Center Closure	-19.5	-4,044	-4,044
47. Warm Closure Peninsula Reentry Ctr	2.0	595	595
48. Warm Closure TriCities Reentry Ctr	2.0	595	595
49. WMS employee arbitration	0.0	450	450
Policy -- Other Total	-38.4	-12,655	4,922
Policy Comp Changes:			
50. Coalition of Unions	0.0	159	159
51. Inversion & Compression	0.0	692	692
52. Non-Rep General Wage Increase	0.0	10,223	10,223
53. Non-Rep Salary Schedule Revision	0.0	2	2
54. Non-Rep Targeted Pay Increases	0.0	96	96
55. Pension Rate Adjustment	0.0	-35,600	-35,697
56. Teamsters 117 DOC	0.0	127,309	127,786
57. Updated PEBB Rate	0.0	38,083	38,164
58. WFSE General Government	0.0	41,308	41,308
Policy -- Comp Total	0.0	182,272	182,733
Policy Transfer Changes:			
59. Budget Strategy Tech Transfer	0.0	0	0

**2025-27 Omnibus Operating Budget
Conference Proposal
Department of Corrections**
(Dollars in Thousands)

	FTEs	NGF-O	Total
60. Business Services Transfer	0.0	0	0
61. Communications Transfer	0.0	0	0
62. Deputy Ops Employee Engage Transfer	0.0	0	0
63. Exec Policy Strategy Transfer	0.0	0	0
64. FTE No Funding Transfer	0.0	0	0
65. Hearings Transfer	0.0	0	0
66. Human Resources Transfer	0.0	0	0
67. Information Technology Transfer	0.0	0	0
68. Microsoft 365 and IT Software	0.0	0	0
69. Public Disclosure Transfer	0.0	0	0
70. Records Transfer	0.0	0	0
71. Risk Management Transfer	0.0	0	0
72. Safety Transfer	0.0	0	0
Policy -- Transfer Total	0.0	0	0
Policy Central Services Changes:			
73. Archives/Records Management	0.0	183	183
74. Audit Services	0.0	-8	-8
75. DES Central Services	0.0	-262	-262
76. GOV Central Services	0.0	-281	-281
77. Legal Services	0.0	1,011	1,011
78. OFM Central Services	0.0	7,524	7,524
79. WTS Central Services	0.0	-399	-399
Policy -- Central Svcs Total	0.0	7,768	7,768
Total Policy Changes	-38.4	177,385	195,423
2025-27 Policy Level	9,493.0	3,286,734	3,340,568

Comments:

1. 1115 Waiver Cost Offset

Funding is reduced to reflect the Department of Corrections' (DOC) participation in the Medicaid health care 90-day pre-release program. The federal Centers for Medicaid Services has recently awarded a waiver to the state that allows previously ineligible medical services to be provided to incarcerated individuals who are eligible for Medicaid coverage upon their release. (General Fund-State) (Ongoing)

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2. 6th Ave Reentry (Prog. House Conv)

Funding is provided for the operation and conversion of the 90 bed Tacoma reentry center facility from a vendor-operated facility to a state-operated facility. (General Fund-State) (Ongoing)

3. Ahtanum View Reentry Ctr. Closure

Funding is reduced to close the state-operated Ahtanum View Reentry Center, which will decrease capacity by 101 beds. (General Fund-State) (Ongoing)

4. Ahtanum View Warm Closure

Funding is provided for the warm closure of the Ahtanum View facility. (General Fund-State) (Ongoing)

5. AMEND Training (Collab. & Training)

Funding is provided to contract with the University of California San Francisco for their assistance with the AMEND program (also known as the Washington Way Program). (General Fund-State) (Ongoing)

6. Betterment Fund

Savings are achieved by reducing General Fund-State and backfilling it from the Offender Betterment Account (also known as the IIBF-Incarcerated Individual Betterment Fund or the Institutional Welfare/Betterment Account). This fund is held by DOC outside of the State Treasury in a local Federal Deposit Insurance Corporation (FDIC) insured bank account and is funded from the commissions on the sale of various prison services. (General Fund-State; Institutional Welfare/Betterment Account-State) (One-Time)

7. Bishop Lewis Reentry Ctr. Closure

Funding is reduced due to the closure of the vendor-operated Bishop Lewis Reentry Center that closed on November 17, 2023, which decreased capacity by 47 beds. (General Fund-State) (Ongoing)

8. Body Scanners at WCCW and WCC

Funding is provided for the body scanner program at the Washington Corrections Center for Women (WCCW) and the Washington Corrections Center. (General Fund-State) (Ongoing)

9. Brownstone Reentry State Conv

Funding is provided for the operation and conversion of the 84 bed Brownstone Reentry Center facility in Spokane from a contracted facility to a state-operated facility. (General Fund-State) (Ongoing)

10. CI Revolving Fund Reduction

Savings are achieved by using a fund balance from the Correctional Industries Account to offset General Fund-State expenditures on a one-time basis. (General Fund-State; Correctional Industries Account-Non-Appr) (One-Time)

11. Cognitive Behavioral Interv. Staff

Savings are achieved due to projected underspending in DOC's cognitive behavioral intervention program. (General Fund-State) (Ongoing)

12. Community Corrections Program Manag

Savings are achieved through the elimination of community corrections program manager positions. (General Fund-State) (Ongoing)

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Department of Corrections
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13. Community Supervision Staffing

Funding is reduced to limit the increase in phased staffing to the 24 staff funded through June 2025. (General Fund-State) (Ongoing)

14. Custody Relief Factor

Funding is provided for an increase in the relief factor in the prison staffing model with increased relief positions replacing the use of mandatory overtime for coverage in 24/7 facilities. (General Fund-State) (Ongoing)

15. Custody Staff: Health Care Delivery

Funding is provided for seven new transportation teams of custody officers to transport incarcerated individuals to medical emergency and other health care appointments off-site. (General Fund-State) (Ongoing)

16. DOC Abortion Medication Program

Funding is eliminated for staffing and operational costs for DOC's Abortion Program. (General Fund-State) (Ongoing)

17. DOC Behavioral Health Cert.

Funding is provided to implement the provisions of SSB 5388 (DOC behavioral health cert.) to establish and adopt standards for behavioral health services provided in correctional facilities, and for DOC to reimburse the Department of Health (DOH) for the cost of inspections and technical assistance in the ensuing biennium. (General Fund-State) (One-Time; Custom)

18. DOC Management

Savings are achieved by reducing administrative management staffing. (General Fund-State) (Ongoing)

19. Eleanor Chase Reentry State Conv

Funding is provided for the operation and conversion of the 55 bed Eleanor Chase Reentry Center facility in Spokane from a contracted facility to a state-operated facility. (General Fund-State) (Ongoing)

20. Electronic Health Record Funds

Funding is eliminated for the electronic health record information (EHR) technology project. That project is now funded separately in the IT pool. (General Fund-State) (Ongoing)

21. Energy Audits & Plan

Funding is provided for: (1) energy audits for buildings that are greater than 50,000 square feet which must be completed by June 1, 2028; and (2) to prepare a Climate Change resilience plan. (Climate Commitment Account-State) (One-Time)

22. Housing Voucher Underspend

Savings are recognized from a projected underspending of funding in DOC's Graduated Reentry (GRE) Housing Voucher Program. (General Fund-State) (Ongoing)

23. I-Coach Navigators

Savings are achieved due to a reduction in I-Coach navigator positions who work with incarcerated individuals prior to release. (General Fund-State) (Ongoing)

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(Dollars in Thousands)

24. ISRB Salaries

Funding is provided for salary increases for staff at the Indeterminate Sentence Review Board. (General Fund-State) (Custom)

25. JR Stafford Creek: Booth Security

Funding is provided for staffing to secure the booth entrance to the Stafford Creek (Harbor Heights) Corrections Center on behalf of the Department of Children, Youth, and Families- Juvenile Rehabilitation. (General Fund-State) (One-Time)

26. MCCCW - Direct Variable Costs

Funding is provided to move the Mission Creek Corrections Center for Women (MCCCW) direct variable cost funding from MCCCW to WCCW. (General Fund-State) (Ongoing)

27. MCCCW - One-Time Closure Costs

Funding is provided to close MCCCW and to move the facility and property to warm closure. (General Fund-State) (One-Time)

28. MCCCW - Warm Closure Costs

Funding is provided to maintain a warm closure of the MCCCW facility and the facility's assets beginning on October 1, 2025. (General Fund-State) (Ongoing)

29. MCCCW - WCCW Education Funding

Funding is provided to WCCW for education services. (General Fund-State) (Ongoing)

30. MCCCW - WCCW Staff Relocation Funds

Funding is provided to cover staff relocation costs for staff that transfer from MCCCW. (General Fund-State) (One-Time)

31. MCCCW - WCCW Substance Use Funding

Funding is provided to WCCW for substance use treatment. (General Fund-State) (Ongoing)

32. MCCCW - WCCW Unit L Operations

Funding is provided to reopen living unit L at WCCW. The unit is scheduled to open October 1, 2025. (General Fund-State) (Ongoing)

33. MCCCW Camp Closure Savings

Funding is reduced due to the closure of MCCCW in Mason County. This reduces capacity to one prison for women in the state and decreases capacity by 240 beds. (General Fund-State) (Ongoing)

34. MCCCW Staffing Adjustment Impact

Funding is reduced due to the closure of MCCCW. (General Fund-State) (Ongoing)

35. Nursing Relief

Savings are achieved from a reduction in nursing relief costs. (General Fund-State) (Custom)

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36. Opioid Treatment Expansion

Funding is provided for medications for Opioid Use Disorder to provide treatment to incarcerated individuals. (General Fund-State) (Ongoing)

37. Partial Confinement

Funding is reduced to recognize a lower caseload for the GRE Program due to implementation of ESSB 5219 (Partial confinement) which expands eligibility and modifies requirements related to partial confinement programs. (General Fund-State) (Ongoing)

38. Peninsula Reentry Ctr. Closure

Funding is reduced to close Peninsula reentry center in Kitsap County, effective October 1, 2025, which will decrease capacity by 73 beds. (General Fund-State) (Ongoing)

39. Pregnancy Loss

Funding is provided to implement the provisions of SSB 5093 (Pregnancy loss), which requires providing a report to DOH identifying perinatal loss, stillbirth, and miscarriages. This funding covers the cost to make the necessary changes to the offender management network information (OMNI) system to capture this data. (General Fund-State) (One-Time)

40. Radio System Replacement

Funding is provided for radio system replacements at five prisons. (General Fund-State) (One-Time)

41. Reentry Administrator

Funding and an FTE position are reduced for a Reentry Administrator position. (General Fund-State) (Ongoing)

42. Reentry council members

Funding is provided to implement the provisions of SSB 5139 (Reentry council members) to cover the overtime costs of two correctional officers necessary to supervise two incarcerated individuals that will participate in reentry council meetings. (General Fund-State) (Ongoing)

43. Statewide Electronic Health Rec DOC

Funding is provided for staffing and resources for implementation of the statewide EHR solution that will support the DOC, the Department of Social and Health Services, and the Health Care Authority (HCA). The go-live date for DOC is August 15, 2027. The federal match is appropriated in HCA. (General Fund-State) (One-Time)

44. Supervision Compliance Credits

Savings are achieved due to the implementation of ESHB 1119 (Supervision compliance) which is anticipated to reduce supervision caseloads to the modification in how compliance with supervision is determined and awarded by DOC. (General Fund-State) (Ongoing)

45. Theft From First Responders

Funding is provided to implement the provisions of SSB 5323 (Theft from first responders) that expands the conduct that constitutes possession of stolen property and theft in the first degree. This funding covers the cost to make the necessary changes to the OMNI system. (General Fund-State) (One-Time)

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46. Tri-Cities Reentry Center Closure

Funding is reduced due to the closure of the Tri-Cities reentry center in Benton County, effective October 1, 2025, which will decrease capacity by 40 beds. (General Fund-State) (Ongoing)

47. Warm Closure Peninsula Reentry Ctr

Funding is provided for warm closure of Peninsula reentry center, a state-owned facility, to maintain property and assets. (General Fund-State) (Ongoing)

48. Warm Closure TriCities Reentry Ctr

Funding is provided for warm closure of TriCities reentry center, a state-owned facility, to maintain property and assets. (General Fund-State) (Ongoing)

49. WMS employee arbitration

Funding is provided for the administrative costs associated with extending interest arbitration to the Washington Management Services employees that are engaged in a collectively bargained relationship with DOC, consistent with the provisions of HB 1068 (DOC WMS employee arbitration). (General Fund-State) (Ongoing)

50. Coalition of Unions

Funding is provided for the Coalition of Unions (Coalition) collective bargaining agreement. The agreement includes a 3%/2% general wage increase, targeted job classification increases, wildfire disaster leave, expanded bereavement leave, and paid travel time for vaccinations during pandemic emergencies. The agreement also includes additional provisions pertaining to groups within the Coalition. (General Fund-State) (Custom)

51. Inversion & Compression

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

52. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or are not under a bargaining agreement that is subject to a financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2025, and a general wage increase of 2 percent, effective July 1, 2026. (General Fund-State) (Custom)

53. Non-Rep Salary Schedule Revision

Funding is provided for increases in pay for state employees who are included in a nurse salary restructure and are not represented by a union or are not covered by a bargaining agreement subject to financial feasibility determination. (General Fund-State) (Ongoing)

54. Non-Rep Targeted Pay Increases

Funding is provided for pay increases in specific job classes in alignment with other employees for classified state employees who are not represented by a union or not covered by a bargaining agreement subject to financial feasibility determination. (General Fund-State) (Ongoing; Custom)

**2025-27 Omnibus Operating Budget
Conference Proposal
Department of Corrections**
(Dollars in Thousands)

55. Pension Rate Adjustment

Funding is adjusted to reflect the changes in pension contribution rates in ESSB 5357 (Actuarial pension funding) as amended, which reamortizes Public Employees' and Teachers' Retirement System Plans 1 benefit improvements over a 15-year period, suspends both the base and benefit improvement Plan 1 unfunded liability rates during the 2025-27 and 2027-29 fiscal biennia, and changes the long-term investment rate of return used to project costs in the retirement systems from 7.0 to 7.25 percent. (General Fund-State; Washington Auto Theft Prevention Authority-State; Opioid Abatement Settlement Account-State) (Custom)

56. Teamsters 117 DOC

Funding is provided for the interest arbitration award, which includes a general wage increases of 4 percent effective July 1, 2025, and 4 percent effective July 1, 2026. The interest arbitration award also includes a compensation fund pool equivalent to a general wage increase of 2 percent effective July 1, 2025, and 2 percent effective July 1, 2026, awarded for additional targeted job classifications or a general wage increase, and increased standby for overtime exempt classifications. (General Fund-State; Washington Auto Theft Prevention Authority-State; Opioid Abatement Settlement Account-State) (Custom)

57. Updated PEBB Rate

The monthly employer funding rate for the Public Employees' Benefits Board program is adjusted to \$1,333 for FY 2026 and \$1,350 for FY 2027. These rates assume the implementation of E2SSB 5083 (Health carrier reimbursement), as amended; and several other changes including the cessation of the Uniform Medical Plan-Plus on January 1, 2026; and a reduction in the premium stabilization reserve for self-insured medical claims from 7 percent to 5 percent. (General Fund-State; Washington Auto Theft Prevention Authority-State; Opioid Abatement Settlement Account-State) (Ongoing)

58. WFSE General Government

Funding is provided for the collective bargaining agreement between the state and the Washington Federation of State Employees General Government bargaining unit. The agreement includes a 3 percent general wage increase on July 1, 2025 and a 2 percent general wage increase on July 1, 2026; targeted job classification increases; wildfire disaster leave; expanded bereavement leave; and paid travel time for vaccinations during pandemic emergencies. The agreement also includes: (1) an additional \$1 per hour supplemental shift premium for eligible employees who are assigned to a facility that provides direct care to residents, patients, or clients and whose duties are performed on location on evenings and weekends; (2) 5 percent premium pay for employees who are assigned to a 24/7 facility that provides direct care to residents, patients, at-risk youth, or clients and whose duties are required to be performed on location, which will be in effect for the 2025–27 biennium; (3) three additional steps on the nurse salary schedule; and (4) an increase to the annual lump-sum payment for employees in LNI risk codes 7200/7201 from \$500 to \$750. (General Fund-State) (Ongoing; Custom)

59. Budget Strategy Tech Transfer

Funding of \$5.2 million and 22.0 FTEs are transferred from DOC's Prisons/Correctional Operations Program and Community Supervision Program to the Administrative Program. (General Fund-State) (Ongoing)

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Conference Proposal
Department of Corrections
(Dollars in Thousands)

60. Business Services Transfer

Funding of \$1.7 million is transferred from DOC's Administrative Program to the Prisons/Correctional Operations Program and Community Supervision Program. (General Fund-State) (Ongoing)

61. Communications Transfer

Funding of \$280,000 and 1.0 FTE are transferred from DOC's Community Supervision Program to the Administrative Program. (General Fund-State) (Ongoing)

62. Deputy Ops Employee Engage Transfer

Funding of \$4.0 million and 10.0 FTEs are transferred from DOC's Prisons/Correctional Operations Program and Community Supervision Program to the Administration Program. (General Fund-State) (Ongoing)

63. Exec Policy Strategy Transfer

Funding of \$1.2 million and 4.0 FTEs are transferred from the Prisons/Correctional Operations Program and Community Supervision Program to the Administration Program. (General Fund-State) (Ongoing)

64. FTE No Funding Transfer

A total of 10.0 FTEs are transferred from DOC's Community Supervision Program to the Health Care Program and Administrative Program. (Ongoing)

65. Hearings Transfer

Funding of \$12.0 million and 46.0 FTEs are transferred from DOC's Community Supervision Program to the Administrative Program. (General Fund-State) (Ongoing)

66. Human Resources Transfer

Funding of \$15.6 million and 59.0 FTEs are transferred from DOC's Prisons/Correctional Operations Program and Health Care Program to the Administration Program. (General Fund-State) (Ongoing)

67. Information Technology Transfer

Funding of \$24.4 million and 35.0 FTEs are transferred from the Prisons/Correctional Operations Program, Community Supervision Program, Health Care Program, and Offender Change Program to the Administration Program. (General Fund-State) (Ongoing)

68. Microsoft 365 and IT Software

Funding of \$3.8 million is transferred from DOC's Interagency Payments Program to the Administration Program. (General Fund-State) (Ongoing)

69. Public Disclosure Transfer

Funding of \$578,000 and 3.0 FTEs are transferred from DOC's Community Supervision Program to the Administration Program. (General Fund-State) (Ongoing)

70. Records Transfer

Funding of \$38.5 million and 195.0 FTEs are transferred from DOC's Prisons/Correctional Operations Program and Community Supervision Program to the Administration Program. (General Fund-State) (Ongoing)

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Conference Proposal
Department of Corrections
(Dollars in Thousands)

71. Risk Management Transfer

Funding of \$112,000 and .5 FTE are transferred from DOC's Prisons/Correctional Operations Program to the Administration Program. (General Fund-State) (Ongoing)

72. Safety Transfer

Funding of \$3.0 million and 12.0 FTEs are transferred from DOC's Prisons/Correctional Operations Program to the Administration Program. (General Fund-State) (Ongoing)

73. Archives/Records Management

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

74. Audit Services

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

75. DES Central Services

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

76. GOV Central Services

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

77. Legal Services

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

78. OFM Central Services

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

79. WTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions for the Office of Cybersecurity, the state network, enterprise services, small agency IT services, enterprise architecture and data management, Microsoft 365 licenses, and other items. (General Fund-State) (Custom)

**2025-27 Omnibus Operating Budget
Conference Proposal
Department of Services for the Blind**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	96.0	11,605	43,554
2025-27 Maintenance Level	96.0	11,436	43,385
Policy Other Changes:			
1. Administrative Savings	0.0	-200	-200
2. BEP Re-align Management Costs	0.0	-130	-130
3. Govt. Efficiency - Equipment	0.0	-174	-174
4. Independent Living Reduction	0.0	-242	-242
5. Reduce Training	0.0	-26	-26
6. Tribal Vocational Rehab. Support	0.0	198	198
7. Young Adult Training Partnership	0.0	-26	-26
Policy -- Other Total	0.0	-600	-600
Policy Comp Changes:			
8. Non-Rep General Wage Increase	0.0	184	184
9. Pension Rate Adjustment	0.0	-397	-397
10. Updated PEBB Rate	0.0	416	416
11. WFSE General Government	0.0	657	657
Policy -- Comp Total	0.0	860	860
Policy Central Services Changes:			
12. Archives/Records Management	0.0	2	2
13. DES Central Services	0.0	112	112
14. GOV Central Services	0.0	-3	-3
15. Legal Services	0.0	2	2
16. OFM Central Services	0.0	69	69
17. WTS Central Services	0.0	2	2
Policy -- Central Svcs Total	0.0	184	184
Total Policy Changes	0.0	444	444
2025-27 Policy Level	96.0	11,880	43,829

Comments:

1. Administrative Savings

Funding is reduced to reflect decreased administrative expenses in FY 2025. (General Fund-State) (Ongoing)

2025-27 Omnibus Operating Budget
Conference Proposal
Department of Services for the Blind
(Dollars in Thousands)

2. BEP Re-align Management Costs

Funding is reduced to reflect projected underspending on Business Enterprise Program café remodels, including the Natural Resources Building project. (General Fund-State) (Ongoing)

3. Govt. Efficiency - Equipment

Savings are achieved by restricting equipment purchases. (General Fund-State) (Ongoing)

4. Independent Living Reduction

Savings are achieved by reducing funding for additional contractor support in the independent living program. (General Fund-State) (Ongoing)

5. Reduce Training

Savings are achieved by reducing training costs. This item limits state spending on professional development and non-essential training programs. (General Fund-State) (Ongoing)

6. Tribal Vocational Rehab. Support

Funding is provided for grants to federally recognized Tribes in Washington to support culturally appropriate vocational rehabilitation, independent living, and youth support services for Tribal members who are blind, low-visioned, or deafblind. It is estimated that 87 Tribal members will benefit from these services. (General Fund-State) (Ongoing)

7. Young Adult Training Partnership

Funding for the Department of Services for the Blind (DSB) is adjusted to reflect savings from a new eligibility strategy for training programs at the Vancouver School for the Blind. The DSB is required to pay for a set number of slots, even if they remain unfilled. To mitigate costs, DSB will extend eligibility to Oregon residents in the future. Should these slots be filled, the Oregon Commission of the Blind will reimburse DSB, reducing the financial burden on DSB for any potentially vacant slots. (General Fund-State) (Ongoing)

8. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or are not under a bargaining agreement that is subject to a financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2025, and a general wage increase of 2 percent, effective July 1, 2026. (General Fund-State) (Custom)

9. Pension Rate Adjustment

Funding is adjusted to reflect the changes in pension contribution rates in ESSB 5357 (Actuarial pension funding) as amended, which reamortizes Public Employees' and Teachers' Retirement System Plans 1 benefit improvements over a 15-year period, suspends both the base and benefit improvement Plan 1 unfunded liability rates during the 2025-27 and 2027-29 fiscal biennia, and changes the long-term investment rate of return used to project costs in the retirement systems from 7.0 to 7.25 percent. (General Fund-State) (Custom)

2025-27 Omnibus Operating Budget
Conference Proposal
Department of Services for the Blind
(Dollars in Thousands)

10. Updated PEBB Rate

The monthly employer funding rate for the Public Employees' Benefits Board program is adjusted to \$1,333 for FY 2026 and \$1,350 for FY 2027. These rates assume the implementation of E2SSB 5083 (Health carrier reimbursement), as amended; and several other changes including the cessation of the Uniform Medical Plan-Plus on January 1, 2026; and a reduction in the premium stabilization reserve for self-insured medical claims from 7 percent to 5 percent. (General Fund-State) (Ongoing)

11. WFSE General Government

Funding is provided for the collective bargaining agreement between the state and the Washington Federation of State Employees General Government bargaining unit. The agreement includes a 3 percent general wage increase on July 1, 2025 and a 2 percent general wage increase on July 1, 2026; targeted job classification increases; wildfire disaster leave; expanded bereavement leave; and paid travel time for vaccinations during pandemic emergencies. The agreement also includes: (1) an additional \$1 per hour supplemental shift premium for eligible employees who are assigned to a facility that provides direct care to residents, patients, or clients and whose duties are performed on location on evenings and weekends; (2) 5 percent premium pay for employees who are assigned to a 24/7 facility that provides direct care to residents, patients, at-risk youth, or clients and whose duties are required to be performed on location, which will be in effect for the 2025–27 biennium; (3) three additional steps on the nurse salary schedule; and (4) an increase to the annual lump-sum payment for employees in LNI risk codes 7200/7201 from \$500 to \$750. (General Fund-State) (Custom)

12. Archives/Records Management

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

13. DES Central Services

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

14. GOV Central Services

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

15. Legal Services

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

16. OFM Central Services

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

2025-27 Omnibus Operating Budget
Conference Proposal
Department of Services for the Blind
(Dollars in Thousands)

17. WTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions for the Office of Cybersecurity, the state network, enterprise services, small agency IT services, enterprise architecture and data management, Microsoft 365 licenses, and other items. (General Fund-State) (Custom)

2025-27 Omnibus Operating Budget
Conference Proposal
Employment Security Department
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	2,201.8	39,824	921,673
2025-27 Maintenance Level	2,201.8	39,800	845,460
Policy Other Changes:			
1. Administrative Underspend	0.0	-171	-171
2. Agricultural Workforce Services	1.0	0	562
3. AmeriCorps Living Stipend	-1.0	-9,080	-9,080
4. Audit Coordination Staffing	-1.5	-600	-450
5. Business Closures and Layoffs	1.6	0	556
6. Business Navigators	-1.0	-2,896	-2,896
7. Career Connected Learning Grants	-1.0	-14,390	-9,706
8. Clean Tech Advisory Committee	-1.2	0	-404
9. Continuing WA Cares Implementation	10.8	0	2,749
10. Customer Compliance Integration	29.2	0	7,551
11. Dockworker PFML Premiums	0.0	0	30
12. Economic Security For All	0.0	-12,416	-78
13. ESD Customer Service FTE	0.0	-280	0
14. Federal Funding Shortfall	0.0	0	22,262
15. Govt. Efficiency - Management	-33.0	0	-8,454
16. Govt. Efficiency - Travel	0.0	0	-422
17. Long-Term Services Trust	17.8	0	9,606
18. LTSS Portability	9.4	0	5,074
19. Paid Leave Caseload Staffing	43.0	0	10,823
20. Paid Leave System Completion	28.5	0	8,966
21. PFML Job Protections	6.0	0	4,936
22. UI Customer Improvement Plan	36.0	0	11,156
23. UI Navigators	1.0	0	1,000
24. UI Strikes and Lockouts	2.0	0	852
25. UI Technical Roadmap	0.0	0	500
26. Underground Economy Task Force	0.2	0	51
27. WA Cares System Completion	7.0	0	6,397
28. Website Maintenance	0.0	0	180
29. WorkSource Integrated Tech. M&O	7.4	0	1,358
30. WorkSource System Replacement	8.6	0	9,154
Policy -- Other Total	170.5	-39,833	72,102

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	FTEs	NGF-O	Total
Policy Comp Changes:			
31. Non-Rep General Wage Increase	0.0	13	2,485
32. Non-Rep Targeted Pay Increases	0.0	0	247
33. Pension Rate Adjustment	0.0	-39	-8,304
34. Updated PEBB Rate	0.0	38	9,204
35. WFSE General Government	0.0	65	14,513
Policy -- Comp Total	0.0	77	18,145
Policy Central Services Changes:			
36. Administrative Hearings	0.0	0	1,070
37. Archives/Records Management	0.0	0	44
38. Audit Services	0.0	0	-20
39. DES Central Services	0.0	0	-28
40. GOV Central Services	0.0	0	-70
41. Legal Services	0.0	0	513
42. OFM Central Services	0.0	0	1,813
43. WTS Central Services	0.0	0	51
Policy -- Central Svcs Total	0.0	0	3,373
Total Policy Changes	170.5	-39,756	93,620
2025-27 Policy Level	2,372.2	44	939,080

Comments:

1. Administrative Underspend

Funding is reduced to align with projected administrative under spending associated with the Work Integrated Advisory Committee and Career Connected Learning. (General Fund-State; Workforce Education Investment Account-State) (Ongoing)

2. Agricultural Workforce Services

Funding is provided for reclassifying Program Specialist 3 staff within the Office of Agricultural and Seasonal Workforce Services, an increase in travel costs to perform required job duties, and a position that will create a central point of oversight of domestic farmworker recruitment, referral, and placement. (Employment Services Administrative Account-State) (Ongoing)

3. AmeriCorps Living Stipend

Funding for a previously provided increase to the AmeriCorps living stipend for members who are under 200 percent of the federal poverty level at the time of application is eliminated. (General Fund-State) (Ongoing)

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4. Audit Coordination Staffing

Funding and FTE are removed for audit coordination staffing, which assist the agency with various cross-program audits, and has been underspent. (General Fund-State; Administrative Contingency Account-State) (Ongoing)

5. Business Closures and Layoffs

Funding and FTE are provided to implement ESSB 5525 (Layoffs), which requires, with some exceptions, employers with 50 or more employees to provide 60 days' notice to their employees prior to a business closing or mass layoff. (Employment Services Administrative Account-State) (Ongoing)

6. Business Navigators

Funding provided in the 2023-25 biennium budget to increase the number of business navigators at the Local Workforce Development Boards is eliminated. (General Fund-State) (Ongoing)

7. Career Connected Learning Grants

Funding is reduced to reflect a reduction to the Career Connected Learning (CCL) grants, which is part of the Career Connect Washington (CCW) program. Workforce Education Investment Account-State funding is removed and partially replaced with Administrative Contingency Account-State funding. (Administrative Contingency Account-State; Workforce Education Investment Account-State) (Ongoing)

8. Clean Tech Advisory Committee

Funding is removed for Employment Security Department (ESD) participation in the Clean Energy Technology Advisory Committee created in Chapter 231, Laws of 2023 (2SHB 1176). (Climate Commitment Account-State) (Ongoing)

9. Continuing WA Cares Implementation

Funding is provided for staffing for the Employment Security Department (ESD) to determine an individual's qualification status for the Long-Term Services and Supports (LTSS) Trust program, also known as WA Cares. In addition, funding is provided for ESD to partner with the Department of Social and Health Services to provide program statements to interested workers and to address anticipated call volumes regarding program statements. (Long-Term Services and Supports Trust Account-State) (Ongoing)

10. Customer Compliance Integration

Funding is provided to extend 14 temporary unemployment insurance (UI) fraud investigators through June 30, 2026, to provide customer support and investigate potential cases of fraud. Funding is also provided to the Paid Family & Medical Leave (PFML) program for staff to perform employer audits and collect premiums and benefit overpayments in line with a pilot and the completion of system functionality. (Employment Services Administrative Account-State; Family and Medical Leave Insurance Account-State) (Ongoing)

11. Dockworker PFML Premiums

Funding is provided to implement SSB 5191 (Dockworkers/PFML premiums), which provides that representatives for employers of dockworkers who normally work for several employers in the same industry interchangeably through a collective bargaining agreement are included in the definition of employer for the purposes of PFML leave. (Family and Medical Leave Insurance Account-State) (Ongoing)

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12. Economic Security For All

Funding is shifted from the General Fund-State Account to the Employment Services Administrative Account for the Economic Security for All program. (General Fund-State; Employment Services Administrative Account-State) (Ongoing)

13. ESD Customer Service FTE

General Fund-State is reduced and replaced with Employment Services Administrative Account-State funding for an ESD customer service position to increase capacity for constituent casework and to respond to legislative offices when claims are escalated. (General Fund-State; Administrative Contingency Account-State) (Ongoing)

14. Federal Funding Shortfall

Funding is provided to address a shortfall in federal funding revenue for the UI program for the 2025-27 biennium. (Administrative Contingency Account-State; Employment Services Administrative Account-State) (Custom)

15. Govt. Efficiency - Management

Savings are achieved by consolidating management roles and reducing administrative positions. (General Fund-Federal; Unemployment Compensation Admin Account-Federal; Administrative Contingency Account-State; other accounts) (Ongoing)

16. Govt. Efficiency - Travel

Savings are achieved by limiting agency travel, reducing out-of-state trips by at least 50 percent and in state trips by at least 25 percent. (Administrative Contingency Account-State) (Ongoing)

17. Long-Term Services Trust

Funding and FTE are provided pursuant to ESSB 5291 (Long-term services trust), which modifies certain components of the Long-Term Services Trust (LTSS) including adding a 90-day forward certification of need for eligibility; clarifying responsibilities for portable benefits outside of Washington beginning January 1, 2030; and adding a pilot for up to 500 people beginning January 1, 2026 to assess the program's processes and capacities to manage eligibility and payment distribution to providers. (Long-Term Services and Supports Trust Account-State) (Custom)

18. LTSS Portability

Funding is provided for the implementation of Chapter 120, Laws of 2024 (SHB 2467), which allows individuals who have left Washington to elect to continue participation in the LTSS program under certain circumstances. Funding covers technology system enhancements and customer support staff. (Long-Term Services and Supports Trust Account-State) (Custom)

19. Paid Leave Caseload Staffing

Funding is provided for staff to increase the PFML program's capacity to process claims and respond to customer and employer inquiries in a timely manner. (Family and Medical Leave Insurance Account-State) (Ongoing)

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20. Paid Leave System Completion

Funding and FTE are provided for the continuation of Information Technology (IT) staff to complete the remaining components of the PFML program, including, but not limited to, the collection of overpayments, crossmatching of eligibility with other programs, and elective coverage for Tribes. (Family and Medical Leave Insurance Account-State) (One-Time)

21. PFML Job Protections

Funding is provided to implement E2SHB 1213 (Paid family & medical leave), which expands job protections for individuals contributing to the PFML program and decreases the amount of time an individual must be working for their current employer (from 12 months to 6 months) in order to be eligible for paid leave. (Family and Medical Leave Insurance Account-State) (Custom)

22. UI Customer Improvement Plan

Funding is provided for staff to increase the UI program's capacity to process claims and respond to customer inquiries in a timely manner. Funding is also provided to maintain the existing number of UI ambassadors located within WorkSource offices by offsetting a federal funding shortfall. (Employment Services Administrative Account-State) (Custom)

23. UI Navigators

Funding and staffing are provided for a one-year continuation of the UI Navigator program. A portion of the funds will be contracted to community-based organizations to help raise awareness of the UI program to under-served populations and support them through the application process. (Administrative Contingency Account-State) (One-Time)

24. UI Strikes and Lockouts

Funding and FTE are provided to implement ESSB 5041 (Unemp ins/strikes & lockouts), which allows eligible individuals unemployed due to a strike to receive UI. (Employment Services Administrative Account-State) (Ongoing)

25. UI Technical Roadmap

Funding is provided for ESD to partner with a professional services company to evaluate current technology systems used for the UI program and to produce a comprehensive roadmap that addresses system challenges and makes recommendations for future enhancements. (Unemployment Compensation Admin Account-Federal) (One-Time)

26. Underground Economy Task Force

Funding is shifted from FY 2025 to FY 2026 to extend the deadline for the Underground Economy Task Force report until December 31, 2025. (Employment Services Administrative Account-State) (One-Time)

27. WA Cares System Completion

Funding is provided for the staffing and contractor costs associated with an extension to the WA Cares System Completion project. This project is intended to complete the second phase of the LTSS Trust IT system, which includes the implementation of program qualification and correspondence with other state agency systems. (Long-Term Services and Supports Trust Account-State) (One-Time)

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28. Website Maintenance

Funding is provided for the ESD to maintain enhanced search functionality on its website. (Employment Services Administrative Account-State; Family and Medical Leave Insurance Account-State) (Ongoing)

29. WorkSource Integrated Tech. M&O

Funding is provided for the maintenance and operations associated with the WorkSource Integrated Technology (WIT) IT project. (Employment Services Administrative Account-State) (Ongoing)

30. WorkSource System Replacement

Funding is provided for the completion of the replacement of the WIT platform, which supports statewide workforce administration. The funding includes the continuation of staffing, vendor costs, and reimbursement for the Local Workforce Development Board's participation in the project. (Employment Services Administrative Account-State) (One-Time)

31. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or are not under a bargaining agreement that is subject to a financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2025, and a general wage increase of 2 percent, effective July 1, 2026. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts) (Custom)

32. Non-Rep Targeted Pay Increases

Funding is provided for pay increases in specific job classes in alignment with other employees for classified state employees who are not represented by a union or not covered by a bargaining agreement subject to financial feasibility determination. (Unemployment Compensation Admin Account-Federal) (Custom)

33. Pension Rate Adjustment

Funding is adjusted to reflect the changes in pension contribution rates in ESSB 5357 (Actuarial pension funding) as amended, which reamortizes Public Employees' and Teachers' Retirement System Plans 1 benefit improvements over a 15-year period, suspends both the base and benefit improvement Plan 1 unfunded liability rates during the 2025-27 and 2027-29 fiscal biennia, and changes the long-term investment rate of return used to project costs in the retirement systems from 7.0 to 7.25 percent. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts) (Custom)

34. Updated PEBB Rate

The monthly employer funding rate for the Public Employees' Benefits Board program is adjusted to \$1,333 for FY 2026 and \$1,350 for FY 2027. These rates assume the implementation of E2SSB 5083 (Health carrier reimbursement), as amended; and several other changes including the cessation of the Uniform Medical Plan-Plus on January 1, 2026; and a reduction in the premium stabilization reserve for self-insured medical claims from 7 percent to 5 percent. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts) (Ongoing)

2025-27 Omnibus Operating Budget
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35. WFSE General Government

Funding is provided for the collective bargaining agreement between the state and the Washington Federation of State Employees General Government bargaining unit. The agreement includes a 3 percent general wage increase on July 1, 2025 and a 2 percent general wage increase on July 1, 2026; targeted job classification increases; wildfire disaster leave; expanded bereavement leave; and paid travel time for vaccinations during pandemic emergencies. The agreement also includes: (1) an additional \$1 per hour supplemental shift premium for eligible employees who are assigned to a facility that provides direct care to residents, patients, or clients and whose duties are performed on location on evenings and weekends; (2) 5 percent premium pay for employees who are assigned to a 24/7 facility that provides direct care to residents, patients, at-risk youth, or clients and whose duties are required to be performed on location, which will be in effect for the 2025–27 biennium; (3) three additional steps on the nurse salary schedule; and (4) an increase to the annual lump-sum payment for employees in LNI risk codes 7200/7201 from \$500 to \$750. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts) (Custom)

36. Administrative Hearings

Adjustments are made for each agency's anticipated cost of hearings performed by the Office of Administrative Hearings. (Unemployment Compensation Admin Account-Federal; Family and Medical Leave Insurance Account-State; Long-Term Services and Supports Trust Account-State) (Custom)

37. Archives/Records Management

Adjustments are made for each agency's anticipated share of charges for archives and records management services provided by the Office of the Secretary of State. (General Fund-Federal; General Fund-Local; Unemployment Compensation Admin Account-Federal; other accounts) (Custom)

38. Audit Services

Adjustments are made for each agency's anticipated cost of audits performed by the Washington State Auditor. (General Fund-Federal; Unemployment Compensation Admin Account-Federal; Employment Services Administrative Account-State; other accounts) (Custom)

39. DES Central Services

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

40. GOV Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Office of the Governor for the Office of Equity. (General Fund-Federal; General Fund-Local; Unemployment Compensation Admin Account-Federal; other accounts) (Custom)

41. Legal Services

Adjustments are made for each agency's anticipated cost of legal services provided by the Office of the Attorney General. Funding provided in the central service model is not all inclusive, as legal services expenditures are based on consumption. (Unemployment Compensation Admin Account-Federal; Family and Medical Leave Insurance Account-State) (Custom)

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42. OFM Central Services

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

43. WTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions for the Office of Cybersecurity, the state network, enterprise services, small agency IT services, enterprise architecture and data management, Microsoft 365 licenses, and other items. (General Fund-Federal; General Fund-Local; Unemployment Compensation Admin Account-Federal; other accounts) (Custom)

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Department of Social and Health Services
Mental Health
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2025-27 Carryforward Level	5,857.9	1,547,412	1,716,653
2025-27 Maintenance Level	5,866.1	1,553,294	1,709,596
<i>Policy Other Changes:</i>			
1. Admin Savings	-16.0	-4,038	-4,342
2. BH Diversion Planning	2.0	624	624
3. Clinical Service Management	0.0	-2,000	-2,000
4. Communications Staff	-1.0	-238	-256
5. Competency Evals and Restorations	-10.5	-2,849	-2,849
6. Criminal Insanity & Competency	0.0	90	90
7. Disproportionate Share Hospital	0.0	-68,726	0
8. Equipment Maintenance and Software	0.0	370	370
9. Facility Maintenance Costs	0.0	844	844
10. Forensic Competency Evaluations	-1.8	-503	-503
11. Govt. Efficiency - Equipment	0.0	-2,816	-2,816
12. Govt. Efficiency - Goods & Services	0.0	-4,719	-5,777
13. Govt. Efficiency - Management	-17.0	-13,670	-13,670
14. Govt. Efficiency - Travel	0.0	-706	-706
15. Health Care Work Violence	1.0	350	350
16. Hospital Staffing Standards	2.3	1,031	1,031
17. Institution Vehicle Replacement	0.0	42	42
18. KC Forensic Evaluation Pilot Site	-3.0	-1,356	-1,356
19. Leadership Training	0.0	-60	-60
20. Maple Lane Campus	31.6	7,365	7,365
21. Neuropsychological Evaluations	-2.0	-964	-964
22. Olympic Heritage Behavioral Health	-29.2	-7,874	-7,874
23. Olympic Heritage BH Red.	-45.2	-12,700	-12,700
24. Vancouver RTF	-154.3	-74,448	-74,448
25. Vancouver RTF Warm Closure	2.0	595	595
26. Vendor Rate Increases	0.0	1,424	1,424
Policy -- Other Total	-241.2	-184,932	-117,586
<i>Policy Comp Changes:</i>			
27. Coalition of Unions	0.0	7,003	7,273

**2025-27 Omnibus Operating Budget
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Department of Social and Health Services
Mental Health
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	FTEs	NGF-O	Total
28. Non-Rep General Wage Increase	0.0	6,937	7,099
29. Non-Rep Leave	0.0	18	18
30. Non-Rep Premium Pay	0.0	4,558	4,737
31. Non-Rep Salary Schedule Revision	0.0	40	41
32. Non-Rep Shift Premium	0.0	22	22
33. Non-Rep Targeted Pay Increases	0.0	742	776
34. Pension Rate Adjustment	0.0	-22,443	-23,387
35. SEIU 1199 General Government	0.0	29,998	31,626
36. Updated PEBB Rate	0.0	23,318	24,344
37. WFSE General Government	0.0	64,647	68,315
Policy -- Comp Total	0.0	114,840	120,864
Policy Transfer Changes:			
38. IT and HR Position Transfer	-137.4	-47,602	-48,924
39. Transfers	0.0	-3,162	-3,400
Policy -- Transfer Total	-137.4	-50,764	-52,324
Total Policy Changes	-378.6	-120,856	-49,046
2025-27 Policy Level	5,487.5	1,432,438	1,660,550

Comments:

1. Admin Savings

Funding is adjusted due to administrative vacancy savings. The vacant positions are at Western State Hospital (WSH), Olympic Heritage Behavioral Health (OHBH), headquarters, the Office of Forensic Mental Health Services, and the Office of the Secretary. (General Fund-State; General Fund-Medicaid) (Ongoing)

2. BH Diversion Planning

Funding is provided to implement a pilot to analyze in-jail and personal recognizance cases to identify candidates for diversion to community services, and identify which services are needed within the pilot county. (General Fund-State) (One-Time)

3. Clinical Service Management

Funding is removed for a clinical service management contract for a Chief Medical Officer. (General Fund-State) (Ongoing)

4. Communications Staff

Savings are achieved by reducing communications positions. (General Fund-State; General Fund-Medicaid) (Ongoing)

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5. Competency Evals and Restorations

Funding is reduced for the implementation of Chapter 453, Laws of 2023 (E2SSB 5440) due to updated agency estimates for implementation. (General Fund-State) (Ongoing)

6. Criminal Insanity & Competency

Funding is provided to implement 2SHB 1359 (Criminal insanity), which establishes a task force to review laws related to criminal insanity and competency to stand trial. (General Fund-State) (One-Time)

7. Disproportionate Share Hospital

Funding is adjusted for the Disproportionate Share Hospital (DSH) program at Eastern State Hospital (ESH). It is assumed that planned federal reductions to DSH will be delayed, and that ESH will claim its maximum DSH funding. (General Fund-State; General Fund-Medicaid) (One-Time)

8. Equipment Maintenance and Software

Funding is provided for equipment maintenance and increased software licensing costs. (General Fund-State) (Ongoing)

9. Facility Maintenance Costs

Funding is provided for the maintenance of existing Behavioral Health Administration (BHA) facilities, which includes signage, a gazebo, and courtyard improvements. (General Fund-State) (One-Time)

10. Forensic Competency Evaluations

Funding is reduced by 10 percent in FY 2026 for additional competency evaluations for both jail-based and community personal recognizance patients. (General Fund-State) (One-Time)

11. Govt. Efficiency - Equipment

Funding for equipment is reduced. (General Fund-State) (Ongoing)

12. Govt. Efficiency - Goods & Services

Funding for goods and services is reduced. (General Fund-State; General Fund-Medicaid) (Ongoing)

13. Govt. Efficiency - Management

Savings are achieved by consolidating management roles and reducing administrative positions. (General Fund-State) (Ongoing)

14. Govt. Efficiency - Travel

Funding for in-state and out-of-state travel is reduced. (General Fund-State) (Ongoing)

15. Health Care Work Violence

Funding is provided to implement 2SHB 1162 (Health care work violence), which requires health care settings to conduct a timely investigation of workplace violence incidents, and requires a health care setting to update its workplace violence prevention plan at least once per year. (General Fund-State) (Ongoing)

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16. Hospital Staffing Standards

Funding is provided to meet compliance requirements for hospital staffing standards by purchasing software that will be used to staff wards at the state hospitals using census data and acuity data. (General Fund-State) (Ongoing)

17. Institution Vehicle Replacement

Funding is provided for new vehicles used for the transport of patients. (General Fund-State) (Ongoing)

18. KC Forensic Evaluation Pilot Site

Funding is removed for a forensic evaluation pilot site at the King County Correctional Facility, which was provided in the 2023-25 biennial budget. (General Fund-State) (Ongoing)

19. Leadership Training

Savings are achieved by ending a leadership training contract in December 2024. (General Fund-State) (One-Time)

20. Maple Lane Campus

Funding is provided to open the Baker unit on the Maple Lane campus in May 2025 and 16 beds of the Chelan unit in October 2026, in alignment with the most recent capital timelines. (General Fund-State) (Ongoing)

21. Neuropsychological Evaluations

Funding is removed for additional resources for neuropsychologists at state hospitals, which was provided in the 2023-25 biennial budget. (General Fund-State) (Ongoing)

22. Olympic Heritage Behavioral Health

Funding is reduced due to updated costs projections for DSHS to operate three wards at OHBH. (General Fund-State) (Ongoing)

23. Olympic Heritage BH Red.

Funding is reduced for OHBH due to anticipated underspending. (General Fund-State) (Ongoing)

24. Vancouver RTF

Funding is removed for the Brockmann Residential Treatment Facility in Vancouver. (General Fund-State) (Ongoing)

25. Vancouver RTF Warm Closure

Funding is provided for a warm closure at the Brockmann Residential Treatment Facility in Vancouver to maintain the facility, property, and assets. (General Fund-State) (Ongoing)

26. Vendor Rate Increases

Funding is provided for increased contract rates for interpretation services, including sign language, used at BHA facilities. (General Fund-State) (Ongoing)

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27. Coalition of Unions

Funding is provided for the Coalition of Unions (Coalition) collective bargaining agreement. The agreement includes a 3%/2% general wage increase, targeted job classification increases, wildfire disaster leave, expanded bereavement leave, and paid travel time for vaccinations during pandemic emergencies. The agreement also includes additional provisions pertaining to groups within the Coalition. (General Fund-State; General Fund-Medicaid) (Custom)

28. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or are not under a bargaining agreement that is subject to a financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2025, and a general wage increase of 2 percent, effective July 1, 2026. (General Fund-State; General Fund-Medicaid) (Custom)

29. Non-Rep Leave

Funding is provided for paid bereavement and rest and recovery leave for employees who are not represented by a union or are not covered by a bargaining agreement that is subject to financial feasibility determination. (General Fund-State) (Ongoing)

30. Non-Rep Premium Pay

Funding is provided for increases in premium pay for state employees who are not represented by a union or not covered by a bargaining agreement subject to financial feasibility determination. (General Fund-State; General Fund-Medicaid) (Custom)

31. Non-Rep Salary Schedule Revision

Funding is provided for increases in pay for state employees who are included in a nurse salary restructure and are not represented by a union or are not covered by a bargaining agreement subject to financial feasibility determination. (General Fund-State; General Fund-Medicaid) (Custom)

32. Non-Rep Shift Premium

Funding is provided for a shift premium for state employees who are not represented by a union or are not covered by a bargaining agreement subject to a financial feasibility determination. The premium is an additional \$1 per hour for eligible employees who are assigned to a facility that provides direct care to residents, patients, and/or clients and whose duties are performed on location on evenings and weekends. (General Fund-State) (Ongoing)

33. Non-Rep Targeted Pay Increases

Funding is provided for pay increases in specific job classes in alignment with other employees for classified state employees who are not represented by a union or not covered by a bargaining agreement subject to financial feasibility determination. (General Fund-State; General Fund-Medicaid) (Custom)

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34. Pension Rate Adjustment

Funding is adjusted to reflect the changes in pension contribution rates in ESSB 5357 (Actuarial pension funding) as amended, which reamortizes Public Employees' and Teachers' Retirement System Plans 1 benefit improvements over a 15-year period, suspends both the base and benefit improvement Plan 1 unfunded liability rates during the 2025-27 and 2027-29 fiscal biennia, and changes the long-term investment rate of return used to project costs in the retirement systems from 7.0 to 7.25 percent. (General Fund-State; General Fund-Medicaid) (Custom)

35. SEIU 1199 General Government

Funding is provided for the collective bargaining agreement between the state and the Service Employees' International Union Local 1199. The agreement includes a general wage increases of 3 percent effective July 1, 2025, and 2 percent effective July 1, 2026, targeted job classification increases, wildfire disaster leave, expanded bereavement leave, and paid travel time for vaccinations during pandemic emergencies. The agreement also includes shift premiums and other special pay categories. (General Fund-State; General Fund-Medicaid) (Custom)

36. Updated PEBB Rate

The monthly employer funding rate for the Public Employees' Benefits Board program is adjusted to \$1,333 for FY 2026 and \$1,350 for FY 2027. These rates assume the implementation of E2SSB 5083 (Health carrier reimbursement), as amended; and several other changes including the cessation of the Uniform Medical Plan-Plus on January 1, 2026; and a reduction in the premium stabilization reserve for self-insured medical claims from 7 percent to 5 percent. (General Fund-State; General Fund-Medicaid) (Ongoing)

37. WFSE General Government

Funding is provided for the collective bargaining agreement between the state and the Washington Federation of State Employees General Government bargaining unit. The agreement includes a 3 percent general wage increase on July 1, 2025 and a 2 percent general wage increase on July 1, 2026; targeted job classification increases; wildfire disaster leave; expanded bereavement leave; and paid travel time for vaccinations during pandemic emergencies. The agreement also includes: (1) an additional \$1 per hour supplemental shift premium for eligible employees who are assigned to a facility that provides direct care to residents, patients, or clients and whose duties are performed on location on evenings and weekends; (2) 5 percent premium pay for employees who are assigned to a 24/7 facility that provides direct care to residents, patients, at-risk youth, or clients and whose duties are required to be performed on location, which will be in effect for the 2025–27 biennium; (3) three additional steps on the nurse salary schedule; and (4) an increase to the annual lump-sum payment for employees in LNI risk codes 7200/7201 from \$500 to \$750. (General Fund-State; General Fund-Medicaid) (Custom)

38. IT and HR Position Transfer

Information Technology (IT) and Human Resources (HR) positions are transferred to the Department of Social and Health Services Administration and Supporting Services division. (General Fund-State; General Fund-Medicaid) (Ongoing)

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39. Transfers

A net zero program transfer is made to align expenditure authority and staffing with the correct agency program where the work and responsibilities occur. (General Fund-State; General Fund-Medicaid) (Ongoing)

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Department of Social and Health Services
Developmental Disabilities**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	5,062.1	2,747,413	5,556,186
2025-27 Maintenance Level	5,113.3	2,950,856	5,976,215
<i>Policy Other Changes:</i>			
1. Adjust CDE Rates	0.0	49,770	112,474
2. Admin Savings	-4.0	-876	-1,592
3. AFH Bargaining	0.0	14,768	32,980
4. Agency Parity	0.0	3,901	8,815
5. Agency Provider Admin Rate	0.0	648	1,465
6. Assisted Living Bridge Rate	0.0	408	920
7. Caseload Ratios	-3.8	-548	-968
8. CDE Administrative Rate	0.0	2,889	6,528
9. Child Ed Proviso	0.0	-990	-990
10. Children in Crisis	1.0	236	440
11. Civil Transition Program - 5440	-35.4	-5,510	-7,511
12. CMS Eligibility Changes	10.0	1,518	2,710
13. CMS HCBS Access Rule	11.0	1,849	3,302
14. Communications Staff	-3.0	-362	-772
15. Community Residential Rates	0.0	21,444	42,634
16. Community Residential Services	-2.0	-296	-522
17. Community Respite	0.0	258	516
18. Community Supports for Children	0.0	-1,448	-2,944
19. DSHS Overpayments	0.0	24	24
20. Enhanced Case Management Ratios	-6.2	-972	-1,722
21. Federal Funding Adjustment	0.0	0	10,000
22. Fircrest Nursing Facility Lease	0.0	1,221	2,442
23. Govt. Efficiency - Equipment	0.0	-284	-552
24. Govt. Efficiency - Goods & Services	0.0	-1,214	-2,352
25. Govt. Efficiency - Management	-45.5	-6,652	-14,126
26. Govt. Efficiency - Travel	0.0	-732	-1,418
27. Institution Vehicle Replacement	0.0	-148	-294
28. Mandatory Workload Adjustments	-70.5	-10,993	-19,457
29. Meaningful Day Service	0.0	-12,658	-28,654

**2025-27 Omnibus Operating Budget
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Department of Social and Health Services
Developmental Disabilities**
(Dollars in Thousands)

	FTEs	NGF-O	Total
30. Medicaid Bed Fee Reimbursement	0.0	0	924
31. No Paid Service Caseload Management	-41.1	-9,944	-17,598
32. Paper to Electronic Workflows	-7.7	-1,130	-1,998
33. Professional Guardians	0.0	-350	-700
34. Program Underspend	0.0	-25,000	-50,000
35. Rainier School	-60.8	-7,075	-15,170
36. RHC Transitions to Community	27.0	6,341	12,191
37. Special Education Services	0.0	-523	-1,045
38. Transitional Care Management	-10.0	-1,408	-2,816
39. WA Cares/Medicaid	0.0	-902	-2,050
40. Waiver Service Rates	0.0	5,978	9,866
41. Waiver Service Utilization	0.0	2,502	5,006
Policy -- Other Total	-240.9	23,740	77,986
Policy Comp Changes:			
42. Coalition of Unions	0.0	895	895
43. Non-Rep General Wage Increase	0.0	6,294	6,294
44. Non-Rep Leave	0.0	15	15
45. Non-Rep Premium Pay	0.0	1,196	1,196
46. Non-Rep Salary Schedule Revision	0.0	20	20
47. Non-Rep Shift Premium	0.0	6	6
48. Non-Rep Targeted Pay Increases	0.0	790	790
49. Pension Rate Adjustment	0.0	-16,057	-16,070
50. SEIU 1199 General Government	0.0	7,057	7,057
51. Updated PEBB Rate	0.0	20,087	20,100
52. WFSE General Government	0.0	51,047	51,074
Policy -- Comp Total	0.0	71,350	71,377
Policy Transfer Changes:			
53. IT and HR Position Transfer	30.4	-9,480	-17,998
54. Transfers	0.0	-1,696	-3,084
Policy -- Transfer Total	30.4	-11,176	-21,082
Total Policy Changes	-210.5	83,914	128,281
2025-27 Policy Level	4,902.8	3,034,770	6,104,496

**2025-27 Omnibus Operating Budget
Conference Proposal
Department of Social and Health Services
Developmental Disabilities**
(Dollars in Thousands)

	FTEs	NGF-O	Total
Comments:			
1. Adjust CDE Rates			
Funding is provided to implement a new labor rate, effective July 1, 2025, for Consumer-Directed Employer (CDE) individual providers, as adopted by the rate setting board. (General Fund-State; General Fund-Medicaid) (Custom)			
2. Admin Savings			
Savings are achieved by reducing funding for vacant administrative staff positions. (General Fund-State; General Fund-Medicaid) (Ongoing)			
3. AFH Bargaining			
Funding is provided to implement the 2025-27 collective bargaining agreement with the Adult Family Home (AFH) Council. (General Fund-State; General Fund-Medicaid) (Ongoing)			
4. Agency Parity			
Funding is provided for increases in the home care agency rate to maintain wage and benefit parity with individual providers, as required by statute. (General Fund-State; General Fund-Medicaid) (Custom)			
5. Agency Provider Admin Rate			
Funding is provided to increase the administrative rate paid to home care agencies by \$0.30 in FY 2026 and an additional \$0.23 in FY 2027. (General Fund-State; General Fund-Medicaid) (Custom)			
6. Assisted Living Bridge Rate			
Funding is provided to maintain the daily \$20.99 rate add-on for assisted living facilities serving high Medicaid occupancy of 75 percent or greater, effective July 1, 2025. (General Fund-State; General Fund-Medicaid) (One-Time)			
7. Caseload Ratios			
Savings are achieved by freezing case manager implementation at April 2025 levels, capping caseload reductions at 1:71 and removing the planned goal of achieving a 1:66 caseload ratio by the end of FY 2027. (General Fund-State; General Fund-Medicaid) (Ongoing)			
8. CDE Administrative Rate			
Funding is provided to increase the administrative rate paid to the CDE by \$0.10 in FY 2026 and by \$0.09 in FY 2027. (General Fund-State; General Fund-Medicaid) (Custom)			
9. Child Ed Proviso			
Savings are achieved by removing funding for education expenses for children and youth in Residential Habilitation Centers, as there are no eligible residents. (General Fund-State) (Ongoing)			

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Department of Social and Health Services
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10. Children in Crisis

One-time funding is provided to implement SHB 1272 (Children in crisis program), which creates a Multisystem Care Coordinator within the Office of the Governor and a Rapid Care Team composed of representatives from multiple agencies. (General Fund-State; General Fund-Medicaid) (One-Time)

11. Civil Transition Program - 5440

Chapter 453, Laws of 2023 (E2SSB 5440) established a program to ensure individuals found incompetent to stand trial due to an intellectual or developmental disability, traumatic brain injury, or dementia receive services and supports in community-based settings. Utilization in this program is lower than initially estimated and only one of the three funded state-operated specialized facilities is planned to be opened. As a result, savings are achieved by capturing the underspending. (General Fund-State; General Fund-Medicaid) (Ongoing)

12. CMS Eligibility Changes

Funding is provided to implement CMS eligibility changes to streamline Medicaid enrollment and reduce coverage disruptions. (General Fund-State; General Fund-Medicaid) (One-Time)

13. CMS HCBS Access Rule

Funding is provided for implementing CMS access rule changes to improve Medicaid care access, equity, and quality in home and community-based services. The rule requires creating grievance systems, tracking access and wait times, enhancing critical incident management, and ensuring fair payment to direct care workers. Funding is provided for staff, IT upgrades, and process improvement to address compliance gaps. (General Fund-State; General Fund-Medicaid) (One-Time)

14. Communications Staff

Savings are achieved by reducing communications positions that do not directly support essential government operations. (General Fund-State; General Fund-Medicaid) (Ongoing)

15. Community Residential Rates

Funding is provided for a 2 percent increase in community residential service rates effective July 1, 2025, increasing the statewide average daily rate from \$643.31 to \$656.17. (General Fund-State; General Fund-Medicaid) (Ongoing)

16. Community Residential Services

Savings are achieved by reducing funding for two positions that verify clients receive habilitative supports authorized by DSHS under the federal medicaid waivers. Initial funding for four positions was provided in the 2022 supplemental budget to monitor services for Developmental Disabilities Administration (DDA) clients in supported living programs. (General Fund-State; General Fund-Medicaid) (Ongoing)

17. Community Respite

Funding is provided to increase the maximum number of community respite services by one hour. (General Fund-State; General Fund-Medicaid) (Ongoing)

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18. Community Supports for Children

Funding was provided in the 2023-25 biennial budget to phase-in two, three-bed Intensive Habilitation Services facilities to provide short-term (up to 90 days) placements for children and youth aged eight to 21. One of these facilities has not been implemented and savings are achieved by removing the funding for this purpose on an ongoing basis. (General Fund-State; General Fund-Medicaid) (Ongoing)

19. DSHS Overpayments

Funding is provided to implement SB 5079 (DSHS overpayments), which eliminates the requirement for the department to recoup state funds associated with unintentional overpayments. Costs reflect the fiscal impact of overpayments no longer being recovered. (General Fund-State) (Ongoing)

20. Enhanced Case Management Ratios

Savings are achieved by increasing the caseload ratio for intensive in-home services from 1:30 to 1:33. This program serves individuals at risk of abuse or neglect. (General Fund-State; General Fund-Medicaid) (Ongoing)

21. Federal Funding Adjustment

Additional federal expenditure authority is provided as Medicaid revenue for the Residential Habilitation Centers exceeds existing authority. (General Fund-Medicaid) (Ongoing)

22. Fircrest Nursing Facility Lease

Funding is provided for lease payments for the renovated nursing facility at Fircrest, beginning April 2027. (General Fund-State; General Fund-Medicaid) (Custom)

23. Govt. Efficiency - Equipment

Savings are achieved by restricting equipment purchases. (General Fund-State; General Fund-Medicaid) (Ongoing)

24. Govt. Efficiency - Goods & Services

Savings are achieved by restricting non-essential purchases and streamlining contracts for goods and services. (General Fund-State; General Fund-Medicaid) (Custom)

25. Govt. Efficiency - Management

Savings are achieved by consolidating management roles and reducing administrative positions. (General Fund-State; General Fund-Medicaid) (Ongoing)

26. Govt. Efficiency - Travel

Savings are achieved by limiting agency travel, reducing out of state trips by at least 50 percent and in state trips by at least 25 percent. (General Fund-State; General Fund-Medicaid) (Ongoing)

27. Institution Vehicle Replacement

Savings are achieved by eliminating maintenance level funding for replacing Residential Habilitation Center vehicles acquired through lease purchase. (General Fund-State; General Fund-Medicaid) (Ongoing)

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28. Mandatory Workload Adjustments

Savings are achieved by removing funding for mandatory workload adjustments in the 2025-27 biennial budget. Historically, DDA staffing has been adjusted at maintenance level to reflect caseload changes. (General Fund-State; General Fund-Medicaid) (One-Time)

29. Meaningful Day Service

Savings are achieved by discontinuing the meaningful day add-on for adult family homes effective July 1, 2025. (General Fund-State; General Fund-Medicaid) (Ongoing)

30. Medicaid Bed Fee Reimbursement

Funding is provided through FY 2027 for a rate add-on to reimburse nursing facilities, adult family homes, and assisted living facilities for increased annual renewal fees paid on Medicaid beds. The rate methodologies will begin incorporating these additional costs in FY 2028. (General Fund-Local; General Fund-Medicaid) (One-Time)

31. No Paid Service Caseload Management

Savings are achieved by removing case management from inactive cases and increasing caseload ratios from 1:300 to 1:500. (General Fund-State; General Fund-Medicaid) (Ongoing)

32. Paper to Electronic Workflows

Savings are achieved by eliminating funding for 7.6 staff supporting the Paper to Electronic Workflows system. These positions were intended to maintain and enhanced the electronic document management system replacing paper-based processes in DDA. (General Fund-State; General Fund-Medicaid) (Ongoing)

33. Professional Guardians

Savings are achieved by eliminating unused funding for professional guardianship fees for individuals transitioning from RHCs to supported living programs. (General Fund-State; General Fund-Medicaid) (Ongoing)

34. Program Underspend

The employment and day and family support budget units have historically underspent their budgeted allotments. Savings are achieved by capturing the anticipated underspending on an ongoing basis. (General Fund-State; General Fund-Medicaid) (Ongoing)

35. Rainier School

Rainier School is an Intermediate Care Facility that provides services to approximately 75 individuals with developmental disabilities. Savings are achieved by closing this facility and relocating the residents to other community or institutional settings. A total of \$100,000 is appropriated from the General Fund-State to the department to, by June 30, 2026, conduct a review of, and provide recommendations on, the conversion of the property and facilities to an alternate use or transfer of ownership and operations to a third party capable of continuing services for this population. (General Fund-State; General Fund-Local; General Fund-Medicaid) (Custom)

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36. RHC Transitions to Community

Funding is provided for State-Operated Living Alternative (SOLA), supported living, and adult family home beds to transition clients from Rainier School Residential Habilitation Center (RHC). Funding is sufficient to transition 9 individuals to SOLAs, 15 individuals to supported living with a complex needs daily rate add-on of \$450 per individual, and to transition 6 individuals to adult family homes with an enhanced specialty daily rate add-on of \$80 per individual. (General Fund-State; General Fund-Medicaid) (Custom)

37. Special Education Services

Funding is removed pursuant to SSB 5253 (Special education services), which extends educational services for students with disabilities to the end of the school year in which the student turns 22 years of age and, as a result, delays entry of these clients into Developmental Disabilities Administration services. (General Fund-State; General Fund-Medicaid) (Ongoing)

38. Transitional Care Management

Savings are achieved by reducing funding for 10 of 35 FTEs provided in the 2021-23 biennial budget to support care transitions for clients moving from high-acuity settings to less restrictive placements. (General Fund-State; General Fund-Medicaid) (Ongoing)

39. WA Cares/Medicaid

Savings for Medicaid long-term care (LTC) services are captured as a result of the availability of benefit payouts in the WA Cares Program beginning in FY 2027. (General Fund-State; General Fund-Medicaid) (Custom)

40. Waiver Service Rates

Funding is provided for rate increases effective July 1, 2025, including an 18 percent increase for overnight planned respite, enhanced respite services, and crisis diversion/stabilization services; a 15 percent increase for respite in community settings, licensed staffed residential, and adult day care; an 83 percent increase for respite in a licensed setting for adults; a 10 percent increase for community engagement and peer mentoring; and a 3 percent increase for specialized habilitation. (General Fund-State; General Fund-Medicaid) (Ongoing)

41. Waiver Service Utilization

Funding is provided for costs associated with increased utilization of waiver services, including respite, community engagement, and specialized habilitation. (General Fund-State; General Fund-Medicaid) (Ongoing)

42. Coalition of Unions

Funding is provided for the Coalition of Unions (Coalition) collective bargaining agreement. The agreement includes a 3%/2% general wage increase, targeted job classification increases, wildfire disaster leave, expanded bereavement leave, and paid travel time for vaccinations during pandemic emergencies. The agreement also includes additional provisions pertaining to groups within the Coalition. (General Fund-State) (Ongoing; Custom)

43. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or are not under a bargaining agreement that is subject to a financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2025, and a general wage increase of 2 percent, effective July 1, 2026. (General Fund-State) (Ongoing; Custom)

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44. Non-Rep Leave

Funding is provided for paid bereavement and rest and recovery leave for employees who are not represented by a union or are not covered by a bargaining agreement that is subject to financial feasibility determination. (General Fund-State) (Ongoing)

45. Non-Rep Premium Pay

Funding is provided for increases in premium pay for state employees who are not represented by a union or not covered by a bargaining agreement subject to financial feasibility determination. (General Fund-State) (Custom)

46. Non-Rep Salary Schedule Revision

Funding is provided for increases in pay for state employees who are included in a nurse salary restructure and are not represented by a union or are not covered by a bargaining agreement subject to financial feasibility determination. (General Fund-State) (Ongoing; Custom)

47. Non-Rep Shift Premium

Funding is provided for a shift premium for state employees who are not represented by a union or are not covered by a bargaining agreement subject to a financial feasibility determination. The premium is an additional \$1 per hour for eligible employees who are assigned to a facility that provides direct care to residents, patients, and/or clients and whose duties are performed on location on evenings and weekends. (General Fund-State) (Ongoing)

48. Non-Rep Targeted Pay Increases

Funding is provided for pay increases in specific job classes in alignment with other employees for classified state employees who are not represented by a union or not covered by a bargaining agreement subject to financial feasibility determination. (General Fund-State) (Custom)

49. Pension Rate Adjustment

Funding is adjusted to reflect the changes in pension contribution rates in ESSB 5357 (Actuarial pension funding) as amended, which reamortizes Public Employees' and Teachers' Retirement System Plans 1 benefit improvements over a 15-year period, suspends both the base and benefit improvement Plan 1 unfunded liability rates during the 2025-27 and 2027-29 fiscal biennia, and changes the long-term investment rate of return used to project costs in the retirement systems from 7.0 to 7.25 percent. (General Fund-State; Developmental Disabilities Community Services Account-State) (Custom)

50. SEIU 1199 General Government

Funding is provided for the collective bargaining agreement between the state and the Service Employees' International Union Local 1199. The agreement includes a general wage increases of 3 percent effective July 1, 2025, and 2 percent effective July 1, 2026, targeted job classification increases, wildfire disaster leave, expanded bereavement leave, and paid travel time for vaccinations during pandemic emergencies. The agreement also includes shift premiums and other special pay categories. (General Fund-State) (Custom)

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51. Updated PEBB Rate

The monthly employer funding rate for the Public Employees' Benefits Board program is adjusted to \$1,333 for FY 2026 and \$1,350 for FY 2027. These rates assume the implementation of E2SSB 5083 (Health carrier reimbursement), as amended; and several other changes including the cessation of the Uniform Medical Plan-Plus on January 1, 2026; and a reduction in the premium stabilization reserve for self-insured medical claims from 7 percent to 5 percent. (General Fund-State; Developmental Disabilities Community Services Account-State) (Ongoing)

52. WFSE General Government

Funding is provided for the collective bargaining agreement between the state and the Washington Federation of State Employees General Government bargaining unit. The agreement includes a 3 percent general wage increase on July 1, 2025 and a 2 percent general wage increase on July 1, 2026; targeted job classification increases; wildfire disaster leave; expanded bereavement leave; and paid travel time for vaccinations during pandemic emergencies. The agreement also includes: (1) an additional \$1 per hour supplemental shift premium for eligible employees who are assigned to a facility that provides direct care to residents, patients, or clients and whose duties are performed on location on evenings and weekends; (2) 5 percent premium pay for employees who are assigned to a 24/7 facility that provides direct care to residents, patients, at-risk youth, or clients and whose duties are required to be performed on location, which will be in effect for the 2025–27 biennium; (3) three additional steps on the nurse salary schedule; and (4) an increase to the annual lump-sum payment for employees in LNI risk codes 7200/7201 from \$500 to \$750. (General Fund-State; Developmental Disabilities Community Services Account-State) (Ongoing; Custom)

53. IT and HR Position Transfer

Information Technology (IT) and Human Resources (HR) positions are transferred to DSHS Admin from other DSHS administrations (General Fund-State; General Fund-Medicaid) (Ongoing)

54. Transfers

Funding is transferred from individual administrations to support administrative functions. (General Fund-State; General Fund-Medicaid) (Ongoing)

**2025-27 Omnibus Operating Budget
Conference Proposal
Department of Social and Health Services
Long-Term Care
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2025-27 Carryforward Level	2,704.3	4,727,230	10,659,255
2025-27 Maintenance Level	3,001.0	5,339,052	12,064,998
<i>Policy Other Changes:</i>			
1. AAA Case Management	0.0	-3,356	-6,742
2. AAA Nursing Contract	0.0	-200	-400
3. Adjust CDE Rates	0.0	113,540	256,587
4. Admin Savings	-3.0	-456	-828
5. Adult Family Home Licensing Fees	0.0	-18,617	0
6. AFH Bargaining	0.0	118,509	266,153
7. AFH Fund Balance	0.0	-250	0
8. Agency Parity	0.0	33,842	76,479
9. Agency Provider Admin Rate	0.0	5,628	12,718
10. ALF Fund Balance	0.0	-981	0
11. Assisted Living Bridge Rate	0.0	17,494	37,372
12. Assisted Living Licensing Fees	0.0	-21,818	0
13. Case Management Ratios	-41.1	-5,284	-10,566
14. Caseload Ratios	-0.2	-34	-70
15. CDE Administrative Rate	0.0	6,586	14,883
16. Civil Transition Program - 5440	-8.3	-7,871	-13,030
17. CMS Eligibility Changes	14.5	2,177	4,355
18. CMS HCBS Access Rule	17.0	2,803	5,608
19. Communications Staff	-7.0	-866	-1,854
20. Counsel: Long Term Care	0.0	0	1,566
21. DSHS Overpayments	0.0	76	76
22. Duals Integration and PACE	1.0	145	290
23. Emergency Preparedness	-2.0	-260	-520
24. Enhanced Service Facilities	0.0	-3,000	-6,000
25. Facility One-Time Costs	0.0	511	511
26. Federal Funding Adjustment	0.0	0	12,000
27. Govt. Efficiency - Equipment	0.0	-226	-322
28. Govt. Efficiency - Goods & Services	0.0	-76	-142
29. Govt. Efficiency - Management	-73.5	-13,533	-22,862

**2025-27 Omnibus Operating Budget
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Department of Social and Health Services
Long-Term Care
(Dollars in Thousands)**

	FTEs	NGF-O	Total
30. Govt. Efficiency - Travel	0.0	-996	-1,902
31. Long-Term Services Trust	11.8	0	4,722
32. Mandatory Workload Adjustments	-98.1	-14,183	-28,165
33. Meaningful Day Service	0.0	-25,230	-56,444
34. Medicaid Bed Fee Reimbursement	0.0	0	19,519
35. Memory Care Services	1.6	0	438
36. NH Caseload Reduction	0.0	-12,343	-25,844
37. NH Transitions to Community	0.0	6,458	13,645
38. Nursing Facility Acct Fund Balances	0.0	-16,062	0
39. Nursing Home Rate Increase	0.0	35,436	74,464
40. Paper to Electronic Workflows	-2.0	-594	-891
41. Rental Subsidy Base Adjustment	0.0	5,232	5,232
42. Residential Care Services	-2.0	-400	-798
43. Senior Comm. Outreach & Assistance	0.0	150	150
44. Senior Nutrition Program	0.0	27,964	27,964
45. Skilled Nursing Facility Licensing	0.0	-16,681	0
46. Specialized Behavior Supports	0.0	-10,072	-20,144
47. State Unit on Aging	-1.0	-114	-228
48. Transitional Care Center of Seattle	0.0	28,957	57,916
49. Traumatic Brain Injuries	2.0	0	3,800
50. WA Cares IT	7.0	0	24,848
51. WA Cares Operations	323.4	0	145,229
52. WA Cares/Medicaid	0.0	-5,122	-11,640
Policy -- Other Total	140.2	226,883	857,133
Policy Comp Changes:			
53. Non-Rep General Wage Increase	0.0	5,495	5,526
54. Non-Rep Targeted Pay Increases	0.0	14	14
55. Pension Rate Adjustment	0.0	-12,021	-12,044
56. SEIU 1199 General Government	0.0	5,860	5,860
57. Updated PEBB Rate	0.0	11,602	11,629
58. WFSE General Government	0.0	22,045	22,060
Policy -- Comp Total	0.0	32,995	33,045

**2025-27 Omnibus Operating Budget
Conference Proposal
Department of Social and Health Services
Long-Term Care
(Dollars in Thousands)**

	FTEs	NGF-O	Total
Policy Transfer Changes:			
59. IT and HR Position Transfer	-130.6	-25,108	-45,276
60. Transfers	0.0	-1,456	-2,648
Policy -- Transfer Total	-130.6	-26,564	-47,924
Total Policy Changes	9.6	233,314	842,254
2025-27 Policy Level	3,010.6	5,572,366	12,907,252

Comments:

1. AAA Case Management

Savings are achieved by reducing funding for AAA case management by 2 percent. (General Fund-State; General Fund-Medicaid) (Ongoing)

2. AAA Nursing Contract

Funding for the nursing services contract with the Area Agencies on Aging is eliminated and this function will be absorbed within the department. (General Fund-State; General Fund-Medicaid) (Ongoing)

3. Adjust CDE Rates

Funding is provided to implement a new labor rate, effective July 1, 2025, for the consumer-directed employer (CDE) contracted individual providers, which was adopted by the rate setting board established in RCW 74.39A.530. (General Fund-State; General Fund-Medicaid) (Custom)

4. Admin Savings

Funding is reduced for vacant administrative staff positions. (General Fund-State; General Fund-Medicaid) (Ongoing)

5. Adult Family Home Licensing Fees

General Fund-State costs for licensing activities are shifted to local sources by doubling the annual license renewal fees charged to adult family homes. (General Fund-State; General Fund-Local) (Custom)

6. AFH Bargaining

Funding is provided to implement the 2023-25 collective bargaining agreement reached between the state and the Adult Family Home (AFH) Council. (General Fund-State; General Fund-Medicaid) (Ongoing)

7. AFH Fund Balance

Available fund balance in the AFH Account is utilized in place of General Fund resources. (General Fund-State; Adult Family Home Account-Non-Appr) (One-Time)

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8. Agency Parity

RCW 74.39A.310 requires that home care agency providers receive wage and benefit parity with individual providers. Funding is provided for increases in the home care agency rate that corresponds to the new labor rate adopted by the rate setting board established in RCW 74.39A.530. (General Fund-State; General Fund-Medicaid) (Custom)

9. Agency Provider Admin Rate

Funding is provided to increase the administrative rate paid to home care agencies by \$0.30 in FY 2026 and an additional \$0.23 in FY 2027. (General Fund-State; General Fund-Medicaid) (Custom)

10. ALF Fund Balance

Available fund balance in the Assisted Living Facility (ALF) Temporary Management Account is utilized in place of General Fund resources. (General Fund-State; Assisted Living Facility Temporary Management Account-Non-Appr) (One-Time)

11. Assisted Living Bridge Rate

Funding is provided to maintain the daily \$20.99 rate add-on for assisted living facilities serving high Medicaid occupancy of 75 percent or greater, effective July 1, 2025. (General Fund-State; General Fund-Medicaid) (One-Time)

12. Assisted Living Licensing Fees

Savings are achieved by increasing licensing fees for assisted living facilities to support the department's licensing and oversight activity. The per bed license fee increases from \$116 to \$383 in FY 2026 and to \$381 in FY 2027. (General Fund-State; General Fund-Local) (Ongoing)

13. Case Management Ratios

Savings are achieved by reversing case management ratio enhancements funded in the 2022 supplemental budget. As a result, hospital discharge caseloads increase from 1:11 to 1:12, residential caseloads from 1:75 to 1:83, and residential service waiver caseloads from 1:35 to 1:42. (General Fund-State; General Fund-Medicaid) (Ongoing)

14. Caseload Ratios

Funding is adjusted for information technology staff in response to reductions in case management positions in the Developmental Disabilities Administration. (General Fund-State; General Fund-Medicaid) (Ongoing)

15. CDE Administrative Rate

Funding is provided to increase the administrative rate paid to the CDE by 10 cents per hour in FY 2026 and by nine cents per hour in FY 2027. This rate increase was adopted by the rate setting board established in RCW 74.39A.530. (General Fund-State; General Fund-Medicaid) (Custom)

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16. Civil Transition Program - 5440

Chapter 453, Laws of 2023 (E2SSB 5440) established a program to ensure individuals found incompetent to stand trial due to an intellectual or developmental disability, traumatic brain injury, or dementia receive services and supports in community-based settings. Utilization in this program is lower than initially estimated and savings are achieved as a result. (General Fund-State; General Fund-Medicaid) (Custom)

17. CMS Eligibility Changes

Funding is provided for Centers for Medicare and Medicaid Services (CMS) eligibility rule changes to streamline medicaid enrollment, reduce coverage disruptions, and increase retention. New requirements include 90-day reconsideration periods, prepopulated renewal forms, and multi-modal application options. Funding covers program management, policy development, records management, and training. (General Fund-State; General Fund-Medicaid) (One-Time)

18. CMS HCBS Access Rule

Funding is provided to implement new CMS requirements for home and community-based services (HCBS), including staffing and process changes to meet compliance standards. (General Fund-State; General Fund-Medicaid) (One-Time)

19. Communications Staff

Savings are achieved by reducing communications positions that do not directly support essential government operations. (General Fund-State; General Fund-Medicaid) (Ongoing)

20. Counsel: Long Term Care

Funding is provided for implementation of a new Low-Income Tenant Appointed Counsel Program, which will provide individuals being discharged from long-term care settings to become eligible for legal representation. (General Fund-Medicaid) (Ongoing)

21. DSHS Overpayments

Funding is provided to implement SB 5079 (DSHS overpayments), which eliminates the requirement for the department to recoup state funds associated with unintentional overpayments. (General Fund-State) (Ongoing)

22. Duals Integration and PACE

Funding is provided for 1 FTE to manage services for clients eligible for both Medicare and Medicaid, including participants in the Program for All-Inclusive Care for the Elderly (PACE). (General Fund-State; General Fund-Medicaid) (Custom)

23. Emergency Preparedness

Savings are achieved by reducing funding for disaster preparedness activities in the 2021-23 biennial budget for Chapter 159, Laws of 2021 (SHB 1218) by 50 percent. (General Fund-State; General Fund-Medicaid) (Ongoing)

24. Enhanced Service Facilities

Savings are achieved to reflect anticipated savings from underutilized enhanced service facility beds. (General Fund-State; General Fund-Medicaid) (One-Time)

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25. Facility One-Time Costs

Funding is provided to close the Adult Protective Services office on Airport Way in Seattle. (General Fund-State) (One-Time)

26. Federal Funding Adjustment

Additional federal authority is provided due to increased federal funds for Older Americans Act services. (General Fund-Medicaid) (Ongoing)

27. Govt. Efficiency - Equipment

Savings are achieved by restricting equipment purchases. (General Fund-State; General Fund-Medicaid) (Ongoing)

28. Govt. Efficiency - Goods & Services

Savings are achieved by restricting non-essential purchases and streamlining contracts for goods and services. (General Fund-State; General Fund-Medicaid) (Ongoing)

29. Govt. Efficiency - Management

Savings are achieved by consolidating management roles and reducing administrative positions. (General Fund-State; General Fund-Medicaid) (Custom)

30. Govt. Efficiency - Travel

Savings are achieved by limiting agency travel, reducing out of state trips by at least 50 percent and in state trips by at least 25 percent. (General Fund-State; General Fund-Medicaid) (Ongoing)

31. Long-Term Services Trust

Funding is provided pursuant to ESSB 5291 (Long-term services trust), which modifies certain components of the WA Cares Fund including adding a 90-day forward certification of need for eligibility; clarifying responsibilities for portable benefits outside of Washington beginning January 1, 2030; and adds a pilot for up to 500 people beginning January 1, 2026 to assess the program's processes and capacities to manage eligibility and payment distribution to providers. (Long-Term Services and Supports Trust Account-State) (Custom)

32. Mandatory Workload Adjustments

Savings are achieved by reversing funding for workload adjustments at maintenance level provided for client caseload changes, except for social worker positions in Adult Protective Services, which remain unchanged. (General Fund-State; General Fund-Medicaid) (One-Time)

33. Meaningful Day Service

Savings are achieved by discontinuing the meaningful day add-on for adult family homes effective July 1, 2025. This add-on provided supplemental funding to support structured daily activities beyond basic care, and it was implemented during the 2015-17 biennium. (General Fund-State; General Fund-Medicaid) (Ongoing)

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34. Medicaid Bed Fee Reimbursement

Funding is provided through FY 2027 for a rate add-on to reimburse nursing facilities, adult family homes, and assisted living facilities for increased annual renewal fees paid on Medicaid beds. The rate methodologies will begin incorporating these additional costs in FY 2028. (General Fund-Local; General Fund-Medicaid) (One-Time)

35. Memory Care Services

Funding is provided for E2SSB 5337 (Memory care services), which establishes a memory care certification for assisted living facilities beginning July 1, 2026. (General Fund-Local) (Ongoing)

36. NH Caseload Reduction

Savings are anticipated by transitioning 200 clients from nursing facilities to in-home care with rent and personal care services by June 2027. This item reflects nursing facility caseload savings only. (General Fund-State; General Fund-Medicaid) (Custom)

37. NH Transitions to Community

Savings are achieved by transitioning 200 clients from nursing homes to in-home care services by June 2027. (General Fund-State; General Fund-Medicaid) (Custom)

38. Nursing Facility Acct Fund Balances

Savings are achieved by utilizing available fund balance in the Nursing Facility Quality Enhancement Account and the Nursing Home Civil Penalties Account in place of General Fund-State. (General Fund-State; Nursing Fac Qual Enhance Account-Non-Appr; Nursing Home Civil Penalties Account-Non-Appr) (One-Time)

39. Nursing Home Rate Increase

Funding is provided to maintain the statewide average nursing home rate in FY 2026 with the statewide average rate paid in FY 2025. (General Fund-State; General Fund-Medicaid) (One-Time)

40. Paper to Electronic Workflows

Savings are achieved by eliminating funding for two staff positions supporting the Paper to Electronic Workflow system in the 2023-25 biennial budget. These positions were intended to maintain and enhance the electronic document management system replacing paper-based processes in DDA. (General Fund-State; General Fund-Medicaid) (Ongoing)

41. Rental Subsidy Base Adjustment

Funding is provided to increase the base funding levels for the existing 452 slots by \$482 per month for a total subsidy of \$1,400 per month. (General Fund-State) (Ongoing)

42. Residential Care Services

Savings are achieved by eliminating two of the four quality assurance nurses supporting infection control funded in the 2021-23 biennial budget. These nurses provide technical assistance to skilled nursing facilities for infection prevention. (General Fund-State; General Fund-Medicaid) (Ongoing)

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43. Senior Comm. Outreach & Assistance

Funding is provided for direct services, outreach, case management, and weekly assistance programs connecting seniors in southwest King County senior housing communities to health, housing, and social resources. (General Fund-State) (One-Time)

44. Senior Nutrition Program

One-time funding is provided to continue senior nutrition services, including site-based, pantry, and home-delivered meals for approximately 13,200 seniors. (General Fund-State) (One-Time)

45. Skilled Nursing Facility Licensing

Savings are achieved by increasing licensing fees for skilled nursing facilities to support the department's licensing and oversight activity. The per bed fee increases from \$359 to \$814 in FY 2026 and to \$834 in FY 2027. (General Fund-State; General Fund-Local) (Ongoing)

46. Specialized Behavior Supports

Savings are achieved over one year by transitioning approximately 552 clients from specialized behavioral supports in adult family homes to behavioral health personal care. As a result, the monthly per capita cost for these clients will decrease from \$4,527 to \$2,555, resulting in a monthly savings of approximately \$1,972. (General Fund-State; General Fund-Medicaid) (Ongoing)

47. State Unit on Aging

Savings are achieved by capturing underspending in State Unit on Aging staffing, reflecting actual staffing levels below budgeted amounts. The unit administers federal Older Americans Act programs and provides policy guidance to 13 Area Agencies on Aging. (General Fund-State; General Fund-Medicaid) (Ongoing)

48. Transitional Care Center of Seattle

One-time funding is provided for the operation of the Transitional Care Center of Seattle. Funding is sufficient to maintain 80 Medicaid beds. (General Fund-State; General Fund-Medicaid) (One-Time)

49. Traumatic Brain Injuries

Funding is provided for SHB 1848 (Traumatic brain injuries) to establish peer-led, community-based support groups; develop structured skill-building programs for social integration and functional recovery; provide peer-to-peer mentoring and hospital-to-community transition assistance; ensure equitable access statewide; fund two program manager positions; and support a public awareness campaign updating relevant informational materials. (Traumatic Brain Injury Account-State) (Ongoing)

50. WA Cares IT

Funding is provided to implement IT solutions to manage benefits for the WA Cares program starting in July 2026. (Long-Term Services and Supports Trust Account-State) (Custom)

51. WA Cares Operations

Funding is provided for additional staff to implement the WA Cares program beginning in July 2026. (Long-Term Services and Supports Trust Account-State) (Custom)

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52. WA Cares/Medicaid

Savings are achieved in Medicaid long-term care services as WA Cares participants begin using program benefits in FY 2027. (General Fund-State; General Fund-Medicaid) (Custom)

53. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or are not under a bargaining agreement that is subject to a financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2025, and a general wage increase of 2 percent, effective July 1, 2026. (General Fund-State; General Fund-Local; Traumatic Brain Injury Account-State) (Custom)

54. Non-Rep Targeted Pay Increases

Funding is provided for pay increases in specific job classes in alignment with other employees for classified state employees who are not represented by a union or not covered by a bargaining agreement subject to financial feasibility determination. (General Fund-State) (Ongoing)

55. Pension Rate Adjustment

Funding is adjusted to reflect the changes in pension contribution rates in ESSB 5357 (Actuarial pension funding) as amended, which reamortizes Public Employees' and Teachers' Retirement System Plans 1 benefit improvements over a 15-year period, suspends both the base and benefit improvement Plan 1 unfunded liability rates during the 2025-27 and 2027-29 fiscal biennia, and changes the long-term investment rate of return used to project costs in the retirement systems from 7.0 to 7.25 percent. (General Fund-State; General Fund-Local; Traumatic Brain Injury Account-State) (Custom)

56. SEIU 1199 General Government

Funding is provided for the collective bargaining agreement between the state and the Service Employees' International Union Local 1199. The agreement includes a general wage increases of 3 percent effective July 1, 2025, and 2 percent effective July 1, 2026, targeted job classification increases, wildfire disaster leave, expanded bereavement leave, and paid travel time for vaccinations during pandemic emergencies. The agreement also includes shift premiums and other special pay categories. (General Fund-State) (Custom)

57. Updated PEBB Rate

The monthly employer funding rate for the Public Employees' Benefits Board program is adjusted to \$1,333 for FY 2026 and \$1,350 for FY 2027. These rates assume the implementation of E2SSB 5083 (Health carrier reimbursement), as amended; and several other changes including the cessation of the Uniform Medical Plan-Plus on January 1, 2026; and a reduction in the premium stabilization reserve for self-insured medical claims from 7 percent to 5 percent. (General Fund-State; General Fund-Local; Traumatic Brain Injury Account-State) (Ongoing)

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58. WFSE General Government

Funding is provided for the collective bargaining agreement between the state and the Washington Federation of State Employees General Government bargaining unit. The agreement includes a 3 percent general wage increase on July 1, 2025 and a 2 percent general wage increase on July 1, 2026; targeted job classification increases; wildfire disaster leave; expanded bereavement leave; and paid travel time for vaccinations during pandemic emergencies. The agreement also includes: (1) an additional \$1 per hour supplemental shift premium for eligible employees who are assigned to a facility that provides direct care to residents, patients, or clients and whose duties are performed on location on evenings and weekends; (2) 5 percent premium pay for employees who are assigned to a 24/7 facility that provides direct care to residents, patients, at-risk youth, or clients and whose duties are required to be performed on location, which will be in effect for the 2025–27 biennium; (3) three additional steps on the nurse salary schedule; and (4) an increase to the annual lump-sum payment for employees in LNI risk codes 7200/7201 from \$500 to \$750. (General Fund-State; General Fund-Local; Traumatic Brain Injury Account-State) (Custom)

59. IT and HR Position Transfer

Information Technology (IT) and Human Resources (HR) positions are transferred to DSHS Admin from other DSHS administrations (General Fund-State; General Fund-Medicaid) (Ongoing)

60. Transfers

Funding is transferred from individual administrations to support administrative functions. (General Fund-State; General Fund-Medicaid) (Ongoing)

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	FTEs	NGF-O	Total
2025-27 Carryforward Level	4,181.1	1,452,745	3,043,210
2025-27 Maintenance Level	4,198.4	1,538,507	3,117,598
<i>Policy Other Changes:</i>			
1. 100% CS Pass-Through Delay	-0.1	-19,775	-21,878
2. ABD Recovery Elimination Delay	2.8	-66,776	-66,776
3. ACES M&O Funding	0.0	15,228	29,359
4. ACES Mainframe as a Service M&O	0.0	13,138	24,328
5. Admin Savings	-12.0	-21,962	-21,962
6. Asset Verification System	1.4	1,140	2,281
7. AVS Automation	-5.0	-1,537	-2,105
8. CEAP Underspend	0.0	-800	-800
9. Communications Staff	-8.0	-1,256	-2,316
10. CSO Safety & Security Improvements	0.0	567	799
11. Diversion Assistance Underspend	0.0	-2,000	-2,000
12. DSHS Overpayments	-0.1	308	308
13. Federal Funding Adjustment	0.0	0	341,322
14. IE&E - CMS Rules	8.1	9,390	26,938
15. Incapacity Exam Underspend	0.0	-1,500	-1,500
16. Mainframe as a Serv. M&O Additions	0.0	1,618	2,996
17. ORIA Subrecipient Monitoring	3.0	0	806
18. ORIA Support Services	2.5	25,000	25,000
19. Reduce Mainframe Services	0.0	-668	-1,226
20. Service Delivery Enhancement M&O	0.0	2,840	4,000
21. SNAP Tribal Expansion	1.7	355	820
22. Summer EBT	0.0	4,428	8,858
23. Supports for Unaccompanied Children	0.5	500	500
24. Suquamish Tribal TANF MOE	0.0	0	884
25. WorkFirst Fund Shift	0.0	-4,000	0
26. Workfirst Services Underspend	0.0	-4,000	-4,000
27. Working Family Support Underspend	0.0	-1,000	-1,000
Policy -- Other Total	-5.3	-50,762	343,636

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	FTEs	NGF-O	Total
Policy Comp Changes:			
28. Non-Rep General Wage Increase	0.0	5,154	5,154
29. Pension Rate Adjustment	0.0	-14,917	-14,917
30. Updated PEBB Rate	0.0	17,168	17,168
31. WFSE General Government	0.0	28,509	28,509
Policy -- Comp Total	0.0	35,914	35,914
Policy Transfer Changes:			
32. IT and HR Position Transfer	-254.7	-48,888	-98,710
33. Transfers	0.0	-2,180	-3,962
Policy -- Transfer Total	-254.7	-51,068	-102,672
Total Policy Changes	-260.0	-65,916	276,878
2025-27 Policy Level	3,938.4	1,472,591	3,394,476

Comments:

1. 100% CS Pass-Through Delay

Savings are achieved by delaying 100 percent child support pass through by three and a half years, from January 2026 to July 2029. (General Fund-State; General Fund-Fam Supt) (Ongoing)

2. ABD Recovery Elimination Delay

Savings are achieved by delaying ABD recoveries elimination by three years, from October 2025 to October 2028. (General Fund-State) (Custom)

3. ACES M&O Funding

Funding is provided for the maintenance and operations of the Automated Client Eligibility System (ACES) IT system. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts) (One-Time)

4. ACES Mainframe as a Service M&O

Funding is provided for the costs associated with maintaining the ACES Mainframe as a Service IT project. (General Fund-State; General Fund-Federal; General Fund-Medicaid) (Ongoing)

5. Admin Savings

Funding is reduced to achieve administrative efficiencies and savings, including the savings for 12 vacant FTE positions. (General Fund-State) (Ongoing)

6. Asset Verification System

Funding is provided for the completion of the Asset Verification System (AVS) IT project. The project will fully integrate the AVS into ACES and move toward automated asset verification during Medicaid eligibility determinations. (General Fund-State; General Fund-Federal) (One-Time)

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7. AVS Automation

Funding and FTEs are reduced in FY 2027 due to the full integration of AVS. Funding and staffing were previously provided for manual work associated with a partial integration of the AVS system, which is scheduled to become fully integrated by FY 2027. (General Fund-State; General Fund-Federal) (Ongoing)

8. CEAP Underspend

Savings are achieved due to a projected underspend in the Consolidated Emergency Assistance Program (CEAP), which is a short-term benefit available to families or pregnant individuals who face an emergency and do not have the resources to meet their basic needs. (General Fund-State) (Ongoing)

9. Communications Staff

Savings are achieved by reducing communications positions that do not directly support essential government operations. (General Fund-State; General Fund-Federal) (Ongoing)

10. CSO Safety & Security Improvements

Funding is provided to improve the safety and security at Community Service Offices. (General Fund-State; General Fund-Federal; General Fund-Medicaid) (One-Time)

11. Diversion Assistance Underspend

Funding is reduced to align with projected under-expenditures in the Diversion Cash Assistance program. (General Fund-State) (Ongoing)

12. DSHS Overpayments

Funding is provided to implement SB 5079 (DSHS overpayments), which eliminates the requirement for DSHS to recoup state funds associated with unintentional overpayments. (General Fund-State) (Ongoing)

13. Federal Funding Adjustment

Funding is provided to adjust expenditure authority to reflect current estimates of federal revenue, including one-time grants for Supplemental Nutrition Assistance Program (SNAP) Process Technology Improvements, Electronic Healthy Incentive Project, and the Office of Refugee and Immigrant Assistance (ORIA). (General Fund-Federal; General Fund-Medicaid) (Custom)

14. IE&E - CMS Rules

Funding is provided for the Integrated Eligibility and Enrollment Modernization Program to align eligibility rules with the Center for Medicare and Medicaid Services' regulations. (General Fund-State; General Fund-Medicaid) (One-Time)

15. Incapacity Exam Underspend

Savings are achieved by assuming that lower than budgeted expenditures for incapacity exams will continue. (General Fund-State) (Ongoing)

16. Mainframe as a Serv. M&O Additions

Funding is provided for increased vendor costs for the ACES Mainframe as a Service IT project. The additional services will support the maintenance and operations of the ACES mainframe hardware. (General Fund-State; General Fund-Federal; General Fund-Medicaid) (Ongoing)

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17. ORIA Subrecipient Monitoring

Funding is provided to the Office of Refugee and Immigrant Assistance (ORIA) for additional staff to manage fiscal and program monitoring required under the federal Office of Refugee Resettlement's Refugee and Entrant Assistance federal funding award. (General Fund-Federal) (Ongoing)

18. ORIA Support Services

Funding is provided to ORIA to offer support services for individuals newly arriving to the United States who do not qualify for federal refugee resettlement program services. Supports include, but are not limited to, housing, immigration-related legal services, case management, and navigation assistance. (General Fund-State) (One-Time)

19. Reduce Mainframe Services

Savings are achieved from Washington Technology Solutions (WaTech) eliminating their administrative fee for Mainframe as a Service. DSHS will no longer pay WaTech to use Ensono's services. (General Fund-State; General Fund-Federal; General Fund-Medicaid) (Ongoing)

20. Service Delivery Enhancement M&O

Funding is provided for the maintenance and operations cost associated with the Service Delivery Enhancement IT project. (General Fund-State; General Fund-Federal; General Fund-Medicaid) (One-Time)

21. SNAP Tribal Expansion

Funding and FTEs are provided for staffing, system enhancements, and other costs associated with the expansion of the SNAP Tribal Eligibility Determination Project to an additional five Tribes. This project allows participating Tribes the ability to design and operate appropriate, culturally relevant programs directly to their Tribal members with the intent of increasing access to food assistance within their communities. (General Fund-State; General Fund-Federal) (Custom)

22. Summer EBT

Funding is provided to cover the expected increase and extension in vendor costs associated with the Summer Electronic Benefit Transfer (EBT) program. The increase in vendor costs is for the issuance of EBT including a projected increase in eligible households. The extension of funding will allow DSHS to work with a third-party vendor to administer the program through March 2027. (General Fund-State; General Fund-Federal) (Custom)

23. Supports for Unaccompanied Children

Funding is provided for supports for unaccompanied immigrant children and their sponsors. (General Fund-State) (One-Time)

24. Suquamish Tribal TANF MOE

Funding is provided to the Suquamish Tribe to implement a local TANF Tribal program. (General Fund-TANF) (Ongoing)

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25. WorkFirst Fund Shift

Savings are achieved in General Fund-State by using funds from the Administrative Contingency Account for WorkFirst services in the 2025-27 biennium. (General Fund-State; Administrative Contingency Account-State) (One-Time)

26. Workfirst Services Underspend

Funding is reduced to align with projected under-expenditures in the WorkFirst program. (General Fund-State) (Ongoing)

27. Working Family Support Underspend

Funding is reduced to align with projected under-expenditures in the Working Family Support program. (General Fund-State) (Ongoing)

28. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or are not under a bargaining agreement that is subject to a financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2025, and a general wage increase of 2 percent, effective July 1, 2026. (General Fund-State) (Custom)

29. Pension Rate Adjustment

Funding is adjusted to reflect the changes in pension contribution rates in ESSB 5357 (Actuarial pension funding) as amended, which reamortizes Public Employees' and Teachers' Retirement System Plans 1 benefit improvements over a 15-year period, suspends both the base and benefit improvement Plan 1 unfunded liability rates during the 2025-27 and 2027-29 fiscal biennia, and changes the long-term investment rate of return used to project costs in the retirement systems from 7.0 to 7.25 percent. (General Fund-State) (Custom)

30. Updated PEBB Rate

The monthly employer funding rate for the Public Employees' Benefits Board program is adjusted to \$1,333 for FY 2026 and \$1,350 for FY 2027. These rates assume the implementation of E2SSB 5083 (Health carrier reimbursement), as amended; and several other changes including the cessation of the Uniform Medical Plan-Plus on January 1, 2026; and a reduction in the premium stabilization reserve for self-insured medical claims from 7 percent to 5 percent. (General Fund-State) (Ongoing)

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31. WFSE General Government

Funding is provided for the collective bargaining agreement between the state and the Washington Federation of State Employees General Government bargaining unit. The agreement includes a 3 percent general wage increase on July 1, 2025 and a 2 percent general wage increase on July 1, 2026; targeted job classification increases; wildfire disaster leave; expanded bereavement leave; and paid travel time for vaccinations during pandemic emergencies. The agreement also includes: (1) an additional \$1 per hour supplemental shift premium for eligible employees who are assigned to a facility that provides direct care to residents, patients, or clients and whose duties are performed on location on evenings and weekends; (2) 5 percent premium pay for employees who are assigned to a 24/7 facility that provides direct care to residents, patients, at-risk youth, or clients and whose duties are required to be performed on location, which will be in effect for the 2025–27 biennium; (3) three additional steps on the nurse salary schedule; and (4) an increase to the annual lump-sum payment for employees in LNI risk codes 7200/7201 from \$500 to \$750. (General Fund-State) (Custom)

32. IT and HR Position Transfer

Information Technology (IT) and Human Resources (HR) positions are transferred to the Department of Social and Health Services (DSHS)-Administration from other DSHS administrations. (General Fund-State; General Fund-Federal) (Ongoing)

33. Transfers

Funding is transferred from individual administrations to support administrative functions. (General Fund-State; General Fund-Federal) (Ongoing)

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	FTEs	NGF-O	Total
2025-27 Carryforward Level	320.1	54,009	164,056
2025-27 Maintenance Level	320.1	53,732	164,248
<i>Policy Other Changes:</i>			
1. Administrative Efficiencies	0.0	-576	-576
2. Federal Funding Adjustment	32.0	0	12,792
3. Govt. Efficiency - Equipment	0.0	-16	-16
4. Govt. Efficiency - Goods & Services	0.0	-10	-10
5. Govt. Efficiency - Management	-6.4	-1,000	-1,159
6. Govt. Efficiency - Travel	0.0	-36	-36
7. Independent Living Services	0.0	150	150
8. School to Work Reduction	0.0	-2,400	-2,400
9. Special Education Services	2.0	0	3,208
10. Tribal Vocational Rehab. Support	0.0	1,100	1,100
Policy -- Other Total	27.6	-2,788	13,053
<i>Policy Comp Changes:</i>			
11. Non-Rep General Wage Increase	0.0	303	303
12. Pension Rate Adjustment	0.0	-1,145	-1,145
13. Updated PEBB Rate	0.0	1,317	1,317
14. WFSE General Government	0.0	2,035	2,035
Policy -- Comp Total	0.0	2,510	2,510
<i>Policy Transfer Changes:</i>			
15. IT and HR Position Transfer	-18.1	-1,756	-6,606
16. Transfers	0.0	-330	-330
Policy -- Transfer Total	-18.1	-2,086	-6,936
Total Policy Changes	9.5	-2,364	8,627
2025-27 Policy Level	329.6	51,368	172,875

Comments:

1. Administrative Efficiencies

Savings are achieved through a five percent reduction in program support expenditures. (General Fund-State)
(Ongoing)

**2025-27 Omnibus Operating Budget
Conference Proposal
Department of Social and Health Services
Vocational Rehabilitation**
(Dollars in Thousands)

2. Federal Funding Adjustment

Funding is provided to adjust spending authority based on current federal revenue estimates for the Vocational Rehabilitation Basic Support grant and to authorize 32 FTEs. (General Fund-Federal) (Ongoing)

3. Govt. Efficiency - Equipment

Savings are achieved by restricting equipment purchases. (General Fund-State) (Ongoing)

4. Govt. Efficiency - Goods & Services

Savings are achieved by reducing non-essential goods and services purchases. (General Fund-State) (Ongoing)

5. Govt. Efficiency - Management

Savings are achieved by consolidating management functions and reducing administrative positions. (General Fund-State; General Fund-Federal) (Custom)

6. Govt. Efficiency - Travel

Funding is reduced for in-state and out-of-state travel. (General Fund-State) (Ongoing)

7. Independent Living Services

Funding is provided for the department to contract with a community-based organization specializing in independent living, community integration, and accessibility for individuals with developmental disabilities. Funds must be used to enhance inclusive community spaces, assist in transitions from institutional settings to independent living, and improve inclusive emergency preparedness. (General Fund-State) (One-Time)

8. School to Work Reduction

Funding is reduced for the School to Work program associated with Chapter 167, Laws of 2022 (SSB 5790) to align with current spending projections. (General Fund-State) (Ongoing)

9. Special Education Services

Funding is provided for implementation of SSB 5253 (Special education services), which expands services for clients into the school year they turn 22. (General Fund-Federal) (Ongoing)

10. Tribal Vocational Rehab. Support

Funding is provided for grants to Tribes for culturally appropriate vocational rehabilitation services and adaptive technologies for Tribal members with disabilities. (General Fund-State) (Ongoing)

11. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or are not under a bargaining agreement that is subject to a financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2025, and a general wage increase of 2 percent, effective July 1, 2026. (General Fund-State) (Custom)

2025-27 Omnibus Operating Budget
Conference Proposal
Department of Social and Health Services
Vocational Rehabilitation
(Dollars in Thousands)

12. Pension Rate Adjustment

Funding is adjusted to reflect the changes in pension contribution rates in ESSB 5357 (Actuarial pension funding) as amended, which reamortizes Public Employees' and Teachers' Retirement System Plans 1 benefit improvements over a 15-year period, suspends both the base and benefit improvement Plan 1 unfunded liability rates during the 2025-27 and 2027-29 fiscal biennia, and changes the long-term investment rate of return used to project costs in the retirement systems from 7.0 to 7.25 percent. (General Fund-State) (Custom)

13. Updated PEBB Rate

The monthly employer funding rate for the Public Employees' Benefits Board program is adjusted to \$1,333 for FY 2026 and \$1,350 for FY 2027. These rates assume the implementation of E2SSB 5083 (Health carrier reimbursement), as amended; and several other changes including the cessation of the Uniform Medical Plan-Plus on January 1, 2026; and a reduction in the premium stabilization reserve for self-insured medical claims from 7 percent to 5 percent. (General Fund-State) (Ongoing)

14. WFSE General Government

Funding is provided for the collective bargaining agreement between the state and the Washington Federation of State Employees General Government bargaining unit. The agreement includes a 3 percent general wage increase on July 1, 2025 and a 2 percent general wage increase on July 1, 2026; targeted job classification increases; wildfire disaster leave; expanded bereavement leave; and paid travel time for vaccinations during pandemic emergencies. The agreement also includes: (1) an additional \$1 per hour supplemental shift premium for eligible employees who are assigned to a facility that provides direct care to residents, patients, or clients and whose duties are performed on location on evenings and weekends; (2) 5 percent premium pay for employees who are assigned to a 24/7 facility that provides direct care to residents, patients, at-risk youth, or clients and whose duties are required to be performed on location, which will be in effect for the 2025–27 biennium; (3) three additional steps on the nurse salary schedule; and (4) an increase to the annual lump-sum payment for employees in LNI risk codes 7200/7201 from \$500 to \$750. (General Fund-State) (Custom)

15. IT and HR Position Transfer

Information Technology (IT) and Human Resources (HR) positions are transferred to DSHS Admin from other DSHS administrations (General Fund-State; General Fund-Federal) (Ongoing)

16. Transfers

Funding is transferred from individual administrations to support administrative functions. (General Fund-State) (Ongoing)

**2025-27 Omnibus Operating Budget
Conference Proposal
Department of Social and Health Services
Administration and Supporting Services**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	615.0	108,344	166,983
2025-27 Maintenance Level	614.0	112,662	173,304
<i>Policy Other Changes:</i>			
1. Admin Savings	-9.0	-1,600	-2,286
2. Children in Crisis	2.0	276	437
3. Division Reductions	0.0	-9,000	-13,500
4. Gartner Subscription	0.0	-548	-818
5. Govt. Efficiency - Goods & Services	0.0	-40	-54
6. Govt. Efficiency - Management	-28.0	-5,780	-8,466
7. Govt. Efficiency - Travel	0.0	-408	-536
8. Language Access Providers Agreement	0.0	866	1,374
9. Statewide Electronic Health Records	0.0	931	10,770
Policy -- Other Total	-35.0	-15,303	-13,079
<i>Policy Comp Changes:</i>			
10. Non-Rep General Wage Increase	0.0	4,041	4,041
11. Non-Rep Premium Pay	0.0	26	26
12. Non-Rep Targeted Pay Increases	0.0	119	119
13. Pension Rate Adjustment	0.0	-2,706	-2,706
14. Updated PEBB Rate	0.0	2,494	2,494
15. WFSE General Government	0.0	1,728	1,728
Policy -- Comp Total	0.0	5,702	5,702
<i>Policy Transfer Changes:</i>			
16. IT and HR Position Transfer	705.8	137,628	222,308
17. Transfers	0.0	9,166	13,766
Policy -- Transfer Total	705.8	146,794	236,074
Total Policy Changes	670.8	137,193	228,697
2025-27 Policy Level	1,284.8	249,855	402,001

Comments:

1. Admin Savings

Funding and FTEs are reduced to reflect savings for vacant positions. (General Fund-State; General Fund-Federal; General Fund-Medicaid) (Ongoing)

**2025-27 Omnibus Operating Budget
Conference Proposal
Department of Social and Health Services
Administration and Supporting Services**
(Dollars in Thousands)

2. Children in Crisis

Funding is provided to implement the provisions of SHB 1272 (Children in crisis program) which extends one-time funding for the Children and Youth Multisystem of Care Program. (General Fund-State; General Fund-Federal) (One-Time)

3. Division Reductions

Funding is reduced to align budgeted amounts with actual expenditures in recent years for DSHS-Administration. (General Fund-State; General Fund-Federal; General Fund-Medicaid) (Ongoing)

4. Gartner Subscription

Savings are achieved by aligning amounts budgeted for Gartner's IT services with historical expenditures. (General Fund-State; General Fund-Federal) (Ongoing)

5. Govt. Efficiency - Goods & Services

Savings are achieved by restricting non-essential purchases and streamlining contracts for goods and services. (General Fund-State; General Fund-Federal) (Ongoing)

6. Govt. Efficiency - Management

Savings are achieved by consolidating management roles and reducing administrative positions. (General Fund-State; General Fund-Federal; General Fund-Medicaid) (Ongoing)

7. Govt. Efficiency - Travel

Savings are achieved by limiting agency travel, reducing out of state trips by at least 50 percent and in state trips by at least 25 percent. (General Fund-State; General Fund-Federal) (Ongoing)

8. Language Access Providers Agreement

Funding is provided for interpreter services based upon the language access providers collective bargaining agreement for the 2025-27 biennium. (General Fund-State; General Fund-Federal) (Ongoing)

9. Statewide Electronic Health Records

Funding is provided for staffing and resources for implementation of the statewide electronic health records solution that will have a foundational system that supports the Department of Corrections, the Department of Social and Health Services, and the Health Care Authority. (General Fund-State; General Fund-Federal) (One-Time)

10. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or are not under a bargaining agreement that is subject to a financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2025, and a general wage increase of 2 percent, effective July 1, 2026. (General Fund-State) (Custom)

11. Non-Rep Premium Pay

Funding is provided for increases in premium pay for state employees who are not represented by a union or not covered by a bargaining agreement subject to financial feasibility determination. (General Fund-State) (Ongoing)

**2025-27 Omnibus Operating Budget
Conference Proposal
Department of Social and Health Services
Administration and Supporting Services**
(Dollars in Thousands)

12. Non-Rep Targeted Pay Increases

Funding is provided for pay increases in specific job classes in alignment with other employees for classified state employees who are not represented by a union or not covered by a bargaining agreement subject to financial feasibility determination. (General Fund-State) (Ongoing)

13. Pension Rate Adjustment

Funding is adjusted to reflect the changes in pension contribution rates in ESSB 5357 (Actuarial pension funding) as amended, which reamortizes Public Employees' and Teachers' Retirement System Plans 1 benefit improvements over a 15-year period, suspends both the base and benefit improvement Plan 1 unfunded liability rates during the 2025-27 and 2027-29 fiscal biennia, and changes the long-term investment rate of return used to project costs in the retirement systems from 7.0 to 7.25 percent. (General Fund-State) (Custom)

14. Updated PEBB Rate

The monthly employer funding rate for the Public Employees' Benefits Board program is adjusted to \$1,333 for FY 2026 and \$1,350 for FY 2027. These rates assume the implementation of E2SSB 5083 (Health carrier reimbursement), as amended; and several other changes including the cessation of the Uniform Medical Plan-Plus on January 1, 2026; and a reduction in the premium stabilization reserve for self-insured medical claims from 7 percent to 5 percent. (General Fund-State) (Ongoing)

15. WFSE General Government

Funding is provided for the collective bargaining agreement between the state and the Washington Federation of State Employees General Government bargaining unit. The agreement includes a 3 percent general wage increase on July 1, 2025 and a 2 percent general wage increase on July 1, 2026; targeted job classification increases; wildfire disaster leave; expanded bereavement leave; and paid travel time for vaccinations during pandemic emergencies. The agreement also includes: (1) an additional \$1 per hour supplemental shift premium for eligible employees who are assigned to a facility that provides direct care to residents, patients, or clients and whose duties are performed on location on evenings and weekends; (2) 5 percent premium pay for employees who are assigned to a 24/7 facility that provides direct care to residents, patients, at-risk youth, or clients and whose duties are required to be performed on location, which will be in effect for the 2025–27 biennium; (3) three additional steps on the nurse salary schedule; and (4) an increase to the annual lump-sum payment for employees in LNI risk codes 7200/7201 from \$500 to \$750. (General Fund-State) (Custom)

16. IT and HR Position Transfer

Information Technology (IT) and Human Resources (HR) positions are transferred to the Department of Social and Health Services (DSHS)-Administration from other DSHS administrations. (General Fund-State; General Fund-Federal; General Fund-Medicaid) (Ongoing)

17. Transfers

Funding is transferred from individual administrations to support administrative functions. (General Fund-State; General Fund-Federal; General Fund-Medicaid) (Ongoing)

**2025-27 Omnibus Operating Budget
Conference Proposal
Department of Social and Health Services
Special Commitment Center**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	483.7	160,726	160,726
2025-27 Maintenance Level	483.7	165,914	165,914
<i>Policy Other Changes:</i>			
1. Communications Staff	-1.0	-344	-344
2. Dogwood Unit	-8.0	-1,860	-1,860
3. Fir Unit	-9.0	-1,858	-1,858
4. Govt. Efficiency - Equipment	0.0	-228	-228
5. Govt. Efficiency - Goods & Services	0.0	-384	-384
6. Govt. Efficiency - Management	-4.0	-1,172	-1,172
7. Govt. Efficiency - Travel	0.0	-44	-44
8. Redwood Unit	-14.0	-2,964	-2,964
Policy -- Other Total	-36.0	-8,854	-8,854
<i>Policy Comp Changes:</i>			
9. Coalition of Unions	0.0	204	204
10. Non-Rep General Wage Increase	0.0	492	492
11. Non-Rep Premium Pay	0.0	540	540
12. Non-Rep Salary Schedule Revision	0.0	2	2
13. Non-Rep Targeted Pay Increases	0.0	18	18
14. Pension Rate Adjustment	0.0	-1,751	-1,751
15. SEIU 1199 General Government	0.0	495	495
16. Updated PEBB Rate	0.0	2,026	2,026
17. WFSE General Government	0.0	7,239	7,239
Policy -- Comp Total	0.0	9,265	9,265
<i>Policy Transfer Changes:</i>			
18. IT and HR Position Transfer	-14.0	-4,794	-4,794
19. Transfers	0.0	-342	-342
Policy -- Transfer Total	-14.0	-5,136	-5,136
Total Policy Changes	-50.0	-4,725	-4,725
2025-27 Policy Level	433.7	161,189	161,189

**2025-27 Omnibus Operating Budget
Conference Proposal
Department of Social and Health Services
Special Commitment Center**
(Dollars in Thousands)

	FTEs	NGF-O	Total
Comments:			
1. Communications Staff			
Savings are achieved by reducing communications positions that do not directly support essential government operations. (General Fund-State) (Ongoing)			
2. Dogwood Unit			
Savings are achieved by closing the Dogwood unit and transferring patients to other units at the Special Commitment Center (SCC). (General Fund-State) (Ongoing)			
3. Fir Unit			
Funding is reduced reflecting the previously implemented closure of the Fir Unit. (General Fund-State) (Ongoing)			
4. Govt. Efficiency - Equipment			
Savings are achieved by restricting equipment purchases. (General Fund-State) (Ongoing)			
5. Govt. Efficiency - Goods & Services			
Savings are achieved by restricting non-essential purchases and streamlining contracts for goods and services. (General Fund-State) (Ongoing)			
6. Govt. Efficiency - Management			
Savings are achieved by consolidating management roles and reducing administrative positions. (General Fund-State) (Ongoing)			
7. Govt. Efficiency - Travel			
Savings are achieved by limiting agency travel, reducing out of state trips by at least 50 percent and in state trips by at least 25 percent. (General Fund-State) (Ongoing)			
8. Redwood Unit			
Savings are achieved by reducing funding for vacant staff positions at the Redwood Unit. The Redwood Unit is currently operating at half capacity. Since the COVID-19 outbreak, the Special Commitment Center has kept half of the Redwood Unit unoccupied as an isolation unit that is only used in the event of a COVID-19 outbreak. (General Fund-State) (Ongoing)			
9. Coalition of Unions			
Funding is provided for the Coalition of Unions (Coalition) collective bargaining agreement. The agreement includes a 3%/2% general wage increase, targeted job classification increases, wildfire disaster leave, expanded bereavement leave, and paid travel time for vaccinations during pandemic emergencies. The agreement also includes additional provisions pertaining to groups within the Coalition. (General Fund-State) (Custom)			
10. Non-Rep General Wage Increase			
Funding is provided for wage increases for state employees who are not represented by a union or are not under a bargaining agreement that is subject to a financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2025, and a general wage increase of 2 percent, effective July 1, 2026. (General Fund-State) (Custom)			

**2025-27 Omnibus Operating Budget
Conference Proposal
Department of Social and Health Services
Special Commitment Center**
(Dollars in Thousands)

11. Non-Rep Premium Pay

Funding is provided for increases in premium pay for state employees who are not represented by a union or not covered by a bargaining agreement subject to financial feasibility determination. (General Fund-State) (Custom)

12. Non-Rep Salary Schedule Revision

Funding is provided for increases in pay for state employees who are included in a nurse salary restructure and are not represented by a union or are not covered by a bargaining agreement subject to financial feasibility determination. (General Fund-State) (Ongoing)

13. Non-Rep Targeted Pay Increases

Funding is provided for pay increases in specific job classes in alignment with other employees for classified state employees who are not represented by a union or not covered by a bargaining agreement subject to financial feasibility determination. (General Fund-State) (Ongoing)

14. Pension Rate Adjustment

Funding is adjusted to reflect the changes in pension contribution rates in ESSB 5357 (Actuarial pension funding) as amended, which reamortizes Public Employees' and Teachers' Retirement System Plans 1 benefit improvements over a 15-year period, suspends both the base and benefit improvement Plan 1 unfunded liability rates during the 2025-27 and 2027-29 fiscal biennia, and changes the long-term investment rate of return used to project costs in the retirement systems from 7.0 to 7.25 percent. (General Fund-State) (Custom)

15. SEIU 1199 General Government

Funding is provided for the collective bargaining agreement between the state and the Service Employees' International Union Local 1199. The agreement includes a general wage increases of 3 percent effective July 1, 2025, and 2 percent effective July 1, 2026, targeted job classification increases, wildfire disaster leave, expanded bereavement leave, and paid travel time for vaccinations during pandemic emergencies. The agreement also includes shift premiums and other special pay categories. (General Fund-State) (Custom)

16. Updated PEBB Rate

The monthly employer funding rate for the Public Employees' Benefits Board program is adjusted to \$1,333 for FY 2026 and \$1,350 for FY 2027. These rates assume the implementation of E2SSB 5083 (Health carrier reimbursement), as amended; and several other changes including the cessation of the Uniform Medical Plan-Plus on January 1, 2026; and a reduction in the premium stabilization reserve for self-insured medical claims from 7 percent to 5 percent. (General Fund-State) (Ongoing)

2025-27 Omnibus Operating Budget
Conference Proposal
Department of Social and Health Services
Special Commitment Center
(Dollars in Thousands)

17. WFSE General Government

Funding is provided for the collective bargaining agreement between the state and the Washington Federation of State Employees General Government bargaining unit. The agreement includes a 3 percent general wage increase on July 1, 2025 and a 2 percent general wage increase on July 1, 2026; targeted job classification increases; wildfire disaster leave; expanded bereavement leave; and paid travel time for vaccinations during pandemic emergencies. The agreement also includes: (1) an additional \$1 per hour supplemental shift premium for eligible employees who are assigned to a facility that provides direct care to residents, patients, or clients and whose duties are performed on location on evenings and weekends; (2) 5 percent premium pay for employees who are assigned to a 24/7 facility that provides direct care to residents, patients, at-risk youth, or clients and whose duties are required to be performed on location, which will be in effect for the 2025–27 biennium; (3) three additional steps on the nurse salary schedule; and (4) an increase to the annual lump-sum payment for employees in LNI risk codes 7200/7201 from \$500 to \$750. (General Fund-State) (Custom)

18. IT and HR Position Transfer

Information Technology (IT) and Human Resources (HR) positions are transferred to the Department of Social and Health Services (DSHS)-Administration from other DSHS administrations. (General Fund-State) (Ongoing)

19. Transfers

Funding is transferred from individual administrations to support administrative functions. (General Fund-State) (Ongoing)

**2025-27 Omnibus Operating Budget
Conference Proposal
Department of Social and Health Services
Payments to Other Agencies**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	0.0	123,118	185,095
2025-27 Maintenance Level	0.0	136,051	202,775
Policy Central Services Changes:			
1. Administrative Hearings	0.0	285	709
2. Archives/Records Management	0.0	407	475
3. Audit Services	0.0	-42	-67
4. DES Central Services	0.0	79	152
5. GOV Central Services	0.0	-465	-543
6. Legal Services	0.0	1,274	1,746
7. OFM Central Services	0.0	14,508	14,523
8. WTS Central Services	0.0	-622	-710
Policy -- Central Svcs Total	0.0	15,424	16,285
Total Policy Changes	0.0	15,424	16,285
2025-27 Policy Level	0.0	151,475	219,060

Comments:

1. Administrative Hearings

Adjustments are made for each agency's anticipated cost of hearings performed by the Office of Administrative Hearings. (General Fund-State; General Fund-Federal) (Custom)

2. Archives/Records Management

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

3. Audit Services

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

4. DES Central Services

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

**2025-27 Omnibus Operating Budget
Conference Proposal
Department of Social and Health Services
Payments to Other Agencies**
(Dollars in Thousands)

5. GOV Central Services

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

6. Legal Services

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

7. OFM Central Services

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

8. WTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions for the Office of Cybersecurity, the state network, enterprise services, small agency IT services, enterprise architecture and data management, Microsoft 365 licenses, and other items. (General Fund-State; General Fund-Federal) (Custom)

**2025-27 Omnibus Operating Budget
Conference Proposal
Department of Social and Health Services
Information System Services**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Estimated Expenditures	120.8	0	0
2025-27 Maintenance Level	120.8	0	0
<i>Policy Transfer Changes:</i>			
1. IT and HR Position Transfer	-120.6	0	0
Policy -- Transfer Total	-120.6	0	0
Total Policy Changes	-120.6	0	0
2025-27 Policy Level	0.2	0	0

Comments:

1. IT and HR Position Transfer

Information Technology (IT) and Human Resources (HR) positions are transferred to the Department of Social and Health Services (DSHS)-Administration from other DSHS administrations. (Ongoing)

**2025-27 Omnibus Operating Budget
Conference Proposal
Department of Social and Health Services
Consolidated Field Services**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Estimated Expenditures	149.4	0	0
2025-27 Maintenance Level	149.4	0	0
2025-27 Policy Level	149.4	0	0

**2025-27 Omnibus Operating Budget
Conference Proposal
Columbia River Gorge Commission**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	11.5	1,811	3,660
2025-27 Maintenance Level	11.5	1,818	3,639
Policy Other Changes:			
1. Operating Reduction	-2.9	-454	-454
Policy -- Other Total	-2.9	-454	-454
Policy Comp Changes:			
2. Non-Rep General Wage Increase	0.0	53	96
3. Pension Rate Adjustment	0.0	-26	-48
4. Updated PEBB Rate	0.0	23	41
Policy -- Comp Total	0.0	50	89
Policy Central Services Changes:			
5. DES Central Services	0.0	5	10
6. OFM Central Services	0.0	4	8
Policy -- Central Svcs Total	0.0	9	18
Total Policy Changes	-2.9	-395	-347
2025-27 Policy Level	8.6	1,423	3,292

Comments:

1. Operating Reduction

General Fund-State funding for the Columbia River Gorge Commission is reduced by 25 percent. (General Fund-State) (Ongoing)

2. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or are not under a bargaining agreement that is subject to a financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2025, and a general wage increase of 2 percent, effective July 1, 2026. (General Fund-State; General Fund-Local) (Custom)

3. Pension Rate Adjustment

Funding is adjusted to reflect the changes in pension contribution rates in ESSB 5357 (Actuarial pension funding) as amended, which reamortizes Public Employees' and Teachers' Retirement System Plans 1 benefit improvements over a 15-year period, suspends both the base and benefit improvement Plan 1 unfunded liability rates during the 2025-27 and 2027-29 fiscal biennia, and changes the long-term investment rate of return used to project costs in the retirement systems from 7.0 to 7.25 percent. (General Fund-State; General Fund-Local) (Custom)

**2025-27 Omnibus Operating Budget
Conference Proposal
Columbia River Gorge Commission**
(Dollars in Thousands)

4. Updated PEBB Rate

The monthly employer funding rate for the Public Employees' Benefits Board program is adjusted to \$1,333 for FY 2026 and \$1,350 for FY 2027. These rates assume the implementation of E2SSB 5083 (Health carrier reimbursement), as amended; and several other changes including the cessation of the Uniform Medical Plan-Plus on January 1, 2026; and a reduction in the premium stabilization reserve for self-insured medical claims from 7 percent to 5 percent. (General Fund-State; General Fund-Local) (Ongoing)

5. DES Central Services

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

6. OFM Central Services

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

2025-27 Omnibus Operating Budget
Conference Proposal
Department of Ecology
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	2,180.4	77,385	915,735
2025-27 Maintenance Level	2,184.5	75,253	924,079
Policy Other Changes:			
1. Agricultural Fuel/CCA	1.0	0	275
2. Air Operating Permit	0.6	0	182
3. Air Quality Industrial Inspectors	2.3	0	558
4. Air Quality Program Shift	0.0	-290	0
5. Aquatic Permitting and Aquaculture	2.3	0	671
6. Biosolids/PFAS Chemicals	0.7	0	196
7. Bridge Point Settlement	3.5	0	8,950
8. CCA Administration	0.0	0	-3,000
9. CCA Analysis and Rulemaking	7.4	0	2,816
10. Clean Fuels Program	3.1	0	1,115
11. Climate Program Communication	-1.2	-290	-290
12. Climate Resilience Workgroup	2.0	0	331
13. Coastal Hazards Assistance	0.0	0	-2,000
14. Comm. Outreach and Env. Education	-1.2	0	-290
15. Construction Project Review Shift	0.0	-1,258	0
16. DES Training Fee Increases	0.0	0	102
17. EIM System Coordinator Position	-0.7	0	-166
18. Environmental Incident Reporting	0.9	0	400
19. Environmental Justice	5.0	0	1,150
20. European Green Crab Research	2.3	0	542
21. Federal Funding Adjustment	14.6	0	96,512
22. Floodplain Management Grants	0.0	0	-300
23. Fluorinated Gases	0.0	-483	-483
24. Food Waste Reduction Grants	0.0	0	-3,000
25. Fund Shift GF-S to CCA	0.0	-710	0
26. Fund Shift GF-S to MTCA	0.0	-2,779	0
27. Fund Shift Litter Control for GFS	0.0	-4,000	0
28. Hanford Cleanup Support	3.5	0	1,077
29. Hanford Fund Shift	0.0	0	0
30. Hanford Unit Closure & Construction	1.8	0	418

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	FTEs	NGF-O	Total
31. Hydrofluorocarbons	0.8	0	426
32. Laboratory Accreditation Auditors	0.0	2,091	0
33. Lead in Cookware	2.1	0	419
34. Litter Control & Market Development	2.3	0	4,000
35. LUST Cleanup Contract Funding	0.0	0	-120
36. Nooksack Adjudication Assistance	0.0	200	200
37. Nooksack Adjudication Grants	0.0	200	200
38. Nutrient Credit Trading Development	-1.2	0	-820
39. Offshore Wind Authorities Report	2.6	0	816
40. Offshore Wind Science Panel	1.8	0	731
41. PCB Local Source Control	0.0	0	-180
42. PFAS Response	10.9	0	4,008
43. Product Testing Lab Capacity	0.0	0	-160
44. Reduction in Water Resources Prog	0.0	-1,646	-1,646
45. Sewage-Containing Spills	0.9	0	89
46. Shorelands Program Planner	-1.2	0	-278
47. Shoreline and GMA Updates	4.5	0	1,317
48. Shoreline Protection & Mgmt Shift	0.0	-1,032	0
49. Small Oil Spills Prevention	0.0	0	430
50. Solid Waste Handling	1.6	0	493
51. Solid Waste Management	7.6	0	2,980
52. Statewide Emissions Data	2.3	0	670
53. Surface Water Mapping	0.0	0	-3,000
54. Toxic Tire Chemicals	16.1	0	8,504
55. Tribal Capacity Funding	0.0	0	-5,000
56. Tribal Capacity Grant Adjustment	0.0	0	3,000
57. Vancouver Lake Clean Up Plan	0.0	300	300
58. Walla Walla Cleanup Site	0.0	0	100
59. Washington Fuel Report System	0.8	0	1,316
60. Waste Material Management	0.8	0	261
61. WCC Member Wages and Benefits	0.0	0	586
62. WQ Grant & Loan Administration	2.3	0	604
Policy -- Other Total	102.6	-9,697	126,012

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	FTEs	NGF-O	Total
Policy Comp Changes:			
63. Non-Rep General Wage Increase	0.0	314	3,314
64. Non-Rep Targeted Pay Increases	0.0	87	353
65. Pension Rate Adjustment	0.0	-829	-8,783
66. Updated PEBB Rate	0.0	896	8,980
67. WFSE General Government	0.0	1,758	19,914
Policy -- Comp Total	0.0	2,226	23,778
Policy Transfer Changes:			
68. GSRO Direct Appropriation	0.0	-144	-144
Policy -- Transfer Total	0.0	-144	-144
Policy Central Services Changes:			
69. Archives/Records Management	0.0	6	56
70. Audit Services	0.0	-1	-5
71. DES Central Services	0.0	-19	-162
72. GOV Central Services	0.0	-7	-61
73. Legal Services	0.0	246	902
74. OFM Central Services	0.0	182	1,605
75. WTS Central Services	0.0	13	119
Policy -- Central Svcs Total	0.0	420	2,454
Total Policy Changes	102.6	-7,195	152,100
2025-27 Policy Level	2,287.1	68,058	1,076,179

Comments:

1. Agricultural Fuel/CCA

Funding is provided for E2SHB 1912 (Agricultural fuel/CCA ex.), including maintaining a directory of fuel sellers who sell agricultural fuel exempt from the impacts of the Climate Commitment Act and publishing an online guide for users of exempt agricultural fuel. (Climate Investment Account-State) (One-Time)

2. Air Operating Permit

The Department of Ecology (ECY) uses a workload analysis model to determine the budget for the Air Operating Permit Program each biennium. Additional spending authority is provided to match the revenue levels already set by the 2025-27 workload analysis. (Air Operating Permit Account-State) (Ongoing)

3. Air Quality Industrial Inspectors

Funding is provided for additional industrial inspectors to help meet inspection targets, improve compliance, and ensure consistent application of pollution reduction strategies in overburdened communities impacted by air pollution. (Air Pollution Control Account-State) (Custom)

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4. Air Quality Program Shift

Funding is shifted from General Fund-State to the Climate Investment Account for work supporting a greenhouse gas (GHG) emissions inventory. (General Fund-State; Climate Investment Account-State) (Ongoing)

5. Aquatic Permitting and Aquaculture

Since March 2024, shellfish aquaculture projects that had previously been authorized by federal permit now require ECY to review, carry out a public notice, and issue a decision for each operation. Ongoing staff are provided to manage this workload. (Model Toxics Control Operating Account-State) (Custom)

6. Biosolids/PFAS Chemicals

Funding is provided to implement SSB 5033 (Biosolids/PFAS chemicals), including publishing guidance on per- and polyfluoroalkyl substances sampling for biosolids facilities. (Model Toxics Control Operating Account-State) (Custom)

7. Bridge Point Settlement

ECY has obtained settlement funding from developers of a large warehouse facility in South Tacoma to reduce air quality impacts on nearby communities. Spending authority is provided to establish a healthy indoor air program to provide improvements to residences and install an air monitoring station in the area most impacted by the warehouse operations. (General Fund-Local) (One-Time)

8. CCA Administration

A one-time reduction in Climate Commitment Act administration funding, including some activities related to linkage. (Climate Investment Account-State) (One-Time)

9. CCA Analysis and Rulemaking

Funding is provided for 2SHB 1975 (Climate commitment act), including data and analysis on the market for Climate Commitment Act allowances and rulemaking. (Climate Investment Account-State) (Custom)

10. Clean Fuels Program

Funding is provided for 2SHB 1409 (Clean fuels program), including rulemaking related to changes in the carbon intensity of fuel, compliance efforts, and an analysis of the market for clean fuel credits. (Clean Fuels Program Account-State) (Custom)

11. Climate Program Communication

Funding is reduced for communications work on climate-related policies, including the Clean Fuels Program and Zero Emission Vehicles Program. (General Fund-State) (Ongoing)

12. Climate Resilience Workgroup

The 2024 update to the state's climate resilience strategy recommended a governance structure to support interagency coordination. Funding is provided for support for an ongoing state agency resilience workgroup and support capacity for, and participation of, overburdened communities, vulnerable populations, and tribes. (Natural Climate Solutions Account-State) (Ongoing)

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13. Coastal Hazards Assistance

Funding from the Natural Climate Solutions Account provided in 2023-25 for coordination and assistance to coastal communities for coastal hazards, such as flooding and sea level rise, is reduced. (Natural Climate Solutions Account-State) (One-Time)

14. Comm. Outreach and Env. Education

The Air Quality Program currently has two community outreach and environmental education positions, which provide information to overburdened communities about ECY's efforts to reduce air pollutants in these communities. This item eliminates one of the positions. (Climate Investment Account-State) (Ongoing)

15. Construction Project Review Shift

Funding for work conducted in ECY's Shorelands and Environmental Assistance Program is shifted from General Fund-State to the Model Toxics Control Operating Account. (General Fund-State; Model Toxics Control Operating Account-State) (Ongoing)

16. DES Training Fee Increases

The cost of procuring training from the Department of Enterprise Services and contracted instructors has increased due to rising administrative fees. Funding is provided to cover these increased costs. (Waste Reduction/Recycling/Litter Control-State; Water Quality Permit Account-State; Hazardous Waste Assistance Account-State; other accounts) (Ongoing)

17. EIM System Coordinator Position

Funding is eliminated for an environmental information management (EIM) system coordinator, who trains new system users, provides quality checks on datasets, loads datasets, and assists the EIM Data Coordinator and others on user guidelines and business rules. (Model Toxics Control Operating Account-State) (Ongoing)

18. Environmental Incident Reporting

Funding is provided to consult with state agencies, local governments, and community-based organizations to develop a report analyzing equity and accessibility considerations for environmental incident reporting and resolution and provide recommendations for changes and improvements. (Climate Commitment Account-State) (One-Time)

19. Environmental Justice

Funding is provided for additional implementation of environmental justice requirements in the Healthy Environment for All (HEAL) Act and state and federal environmental justice and equity policies. (Waste Reduction/Recycling/Litter Control-State; Water Quality Permit Account-State; Model Toxics Control Operating Account-State; other accounts) (Ongoing)

20. European Green Crab Research

Funding is provided to research the European Green Crab's behavior to inform long-term strategic management and monitoring. (Aquatic Lands Enhancement Account-State) (Ongoing)

21. Federal Funding Adjustment

Federal spending authority is increased in response to additional grant funding from the Bipartisan Infrastructure Law and the Inflation Reduction Act. (General Fund-Federal) (Custom)

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22. Floodplain Management Grants

Each biennium, RCW 86.26.007 requires \$4.0 million to be transferred from General Fund-State (GF-S) to the Flood Control Assistance Account (FCAA), which is used for grants to local governments for flood control management plans and similar purposes. Savings are achieved by amending RCW 86.26.007 in the operating budget bill to reduce the transfer from GF-S to the FCAA. (Flood Control Assistance Account-State) (Ongoing)

23. Fluorinated Gases

In the 2021-23 biennium, General Fund-State (GF-S) funding was provided to implement the Refrigerant Management Program created in Chapter 315, Laws of 2021 (E2SHB 1050) for the first three years. In keeping with the fiscal note and the assumptions of the 2021-23 budget, the remaining GF-S is removed. (General Fund-State) (Ongoing)

24. Food Waste Reduction Grants

Funding for food waste reduction grants funded from the Climate Commitment Account is reduced. (Climate Commitment Account-State) (Ongoing)

25. Fund Shift GF-S to CCA

Funding for zero-emission vehicle rulemaking support and participation on the Interagency Electric Vehicle Coordinating Council is shifted from General Fund-State to the Climate Commitment Account. (General Fund-State; Climate Commitment Account-State) (Ongoing)

26. Fund Shift GF-S to MTCA

Funding for multiple activities is shifted from General Fund-State to the Model Toxics Control Operating Account, including protecting and managing shorelines, managing solid waste, monitoring water quality and stream flows, reducing nonpoint water pollution, and preventing point source water pollution. (General Fund-State; Model Toxics Control Operating Account-State) (Ongoing)

27. Fund Shift Litter Control for GFS

Funding is shifted for ECY administrative activities from General Fund-State to the Waste Reduction, Recycling, and Litter Control Account. (General Fund-State; Waste Reduction/Recycling/Litter Control-State) (One-Time)

28. Hanford Cleanup Support

In 2024 the U.S. Department of Energy (USDOE), the U.S. Environmental Protection Agency, and ECY signed a new settlement agreement laying out a course for cleaning up radioactive and chemical waste from underground tanks at the Hanford Site. Funding is provided for additional positions for permitting and engineering work to support USDOE cleanup deadlines agreed upon in the settlement agreement. (Radioactive Mixed Waste Account-State) (Ongoing)

29. Hanford Fund Shift

As the United States Department of Energy continues to ramp up mixed waste permitting and mixed waste management activities for the Hanford site, there has been a declining percentage of Comprehensive Environmental Response, Compensation, and Liability Act (CERCLA) cleanup work at Hanford. A fund shift of expenditure authority from General Fund-Federal to the Radioactive Mixed Waste Account supports the transition of workload related to permitting and oversight of mixed waste management activities. (General Fund-Federal; Radioactive Mixed Waste Account-State) (Ongoing)

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30. Hanford Unit Closure & Construction

New Dangerous Waste Management Units (DWMUs) will close at the Hanford site as required by closure plans. Funding is provided for permitting and closure specialists to support permitting and oversight of DWMU closure and construction at Hanford. (Radioactive Mixed Waste Account-State) (Ongoing)

31. Hydrofluorocarbons

Funding is provided for 2SHB 1462 (Hydrofluorocarbons), including rulemaking related to limits on newly produced hydrofluorocarbons and a Refrigerant Transition Task Force. (Climate Commitment Account-State) (Custom)

32. Laboratory Accreditation Auditors

ECY's Laboratory Accreditation Unit audits environmental and drinking water labs. Lab accreditation fees are deposited in General Fund-State (GF-S). Funding for this work is shifted from the Model Toxics Control Operating Account to GF-S. (General Fund-State; Model Toxics Control Operating Account-State) (Custom)

33. Lead in Cookware

In 2024 the Legislature banned the manufacture, sale, and distribution of cookware that contains lead or lead compounds that exceeded five parts per million, effective January 1, 2026. Funding is provided to develop compliance and testing programs, conduct outreach to cookware manufacturers and sellers, and educate consumers. (Model Toxics Control Operating Account-State) (Ongoing)

34. Litter Control & Market Development

Funding is provided for the Recycling Market Development Center's business accelerator program as well as additional support to local governments, nonprofits, and state agency litter collection and prevention programs, including the cleanup of roadways and highway interchanges. (Waste Reduction/Recycling/Litter Control-State) (Ongoing)

35. LUST Cleanup Contract Funding

Contract funding supporting Leaking Underground Storage Tank program sampling, cleanup and investigation is reduced. (Model Toxics Control Operating Account-State) (Ongoing)

36. Nooksack Adjudication Assistance

Funding is provided for engagement with the federal government, tribes, water users, and local governments on the Nooksack adjudication process. (General Fund-State) (One-Time)

37. Nooksack Adjudication Grants

Funding is provided for technical assistance grants to water users impacted by the Nooksack adjudication process. (General Fund-State) (One-Time)

38. Nutrient Credit Trading Development

Funding to study the viability and design of a nutrient credit trading program in Puget Sound is eliminated. (Model Toxics Control Operating Account-State) (Ongoing)

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39. Offshore Wind Authorities Report

Funding is provided to report on the potential siting and permitting of floating offshore wind energy projects in federal waters off Washington's Pacific coast. (Climate Commitment Account-State) (One-Time)

40. Offshore Wind Science Panel

Funding is provided to convene a tribal-state science advisory panel to guide the advancement of scientific understanding of potential ecological impacts of floating offshore wind projects on Washington coastlines. (Climate Commitment Account-State) (One-Time)

41. PCB Local Source Control

Funding is eliminated for work that has been completed for the development of best practices in identifying polychlorinated biphenyls (PCBs) in stormwater discharges. (Model Toxics Control Operating Account-State) (Ongoing)

42. PFAS Response

Per- and polyfluoroalkyl substances (PFAS) are a family of synthetic organic chemicals used in many products. Funding is provided to enhance testing and monitoring of PFAS contamination throughout the state, identify sites requiring remediation and areas where clean drinking water may be impacted, reduce the use of PFAS by businesses around the state, and research PFAS in stormwater and municipal and industrial wastewater. (Water Quality Permit Account-State; Model Toxics Control Operating Account-State) (Custom)

43. Product Testing Lab Capacity

Funding to conduct laboratory analysis and testing for toxics in consumer products is reduced. (Model Toxics Control Operating Account-State) (Ongoing)

44. Reduction in Water Resources Prog

Funding is reduced for the Water Resources Program. (General Fund-State) (Ongoing)

45. Sewage-Containing Spills

Funding is provided for 2SHB 1670 (Sewage-containing spills), including tracking and posting information on sewage spills. (Model Toxics Control Operating Account-State) (Custom)

46. Shorelands Program Planner

A program planner position in the Shorelands and Environmental Assistance Program is eliminated. Related workload on performance measure development and reporting, strategic alignment mapping, data stewardship, and steering committee is shifted to remaining staff. (Model Toxics Control Operating Account-State) (Ongoing)

47. Shoreline and GMA Updates

In 2023, the Legislature added climate change resilience and environmental justice goals to the state's Growth Management Act and required updates be made to local comprehensive development plans and shoreline master programs. Funding is provided for ECY to provide support and guidance to municipalities to complete these new requirements and address implementation challenges. (Natural Climate Solutions Account-State) (Ongoing)

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48. Shoreline Protection & Mgmt Shift

Funding to support the Shorelands and Environmental Assistance Program and provide assistance to local governments for shoreline protection and management is shifted from General Fund-State to the Model Toxics Control Operating Account. (General Fund-State; Model Toxics Control Operating Account-State) (Ongoing)

49. Small Oil Spills Prevention

Additional funding is provided for the Washington Sea Grant Small Spill Prevention Education Program, which targets small spills from commercial fishing vessels, ferries, cruise ships, ports, and marinas. (Oil Spill Prevention Account-State) (Ongoing)

50. Solid Waste Handling

Funding is provided for rulemaking costs resulting from 2SHB 1154 (Solid waste handling), which requires ECY to approve solid waste handling facility permits. (Model Toxics Control Operating Account-State) (One-Time)

51. Solid Waste Management

Funding is provided to implement the provisions of E2SSB 5284 (Solid waste management), which creates an Extended Producer Responsibility program for certain packaging and paper and expands recycling and reuse targets and minimum recycled content standards. (Waste Reduction/Recycling/Litter Control-State; Responsible Recycling Management Account-Non-Appr) (Custom)

52. Statewide Emissions Data

Funding is provided for implementing the provisions of SB 5036 (Statewide emissions data), which increases reporting on greenhouse gas emissions data. (Model Toxics Control Operating Account-State) (Ongoing)

53. Surface Water Mapping

Funding from the Natural Climate Solutions Account for surface water mapping work is reduced during the 2025-27 biennium. (Natural Climate Solutions Account-State) (One-Time)

54. Toxic Tire Chemicals

Funding is provided to continue work related to 6PPD, a chemical compound lethal to salmon, including identification of effective stormwater treatments, finding safer alternatives, monitoring the environment, and developing laboratory methods to analyze its presence in water and sediment. (Water Quality Permit Account-State; Hazardous Waste Assistance Account-State; Model Toxics Control Operating Account-State) (Custom)

55. Tribal Capacity Funding

Funding from the Climate Investment Account for tribal capacity grants is reduced. (Climate Investment Account-State) (Ongoing)

56. Tribal Capacity Grant Adjustment

A portion of 2023-25 funding for tribal capacity grants is reduced in a separate item in the 2025 supplemental budget and provided again in this item in 2025-27, to allow more time for the funding to be spent. (Climate Investment Account-State) (One-Time)

57. Vancouver Lake Clean Up Plan

Funding is provided to develop and implement the Vancouver Lake Management Plan. (General Fund-State) (One-Time)

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58. Walla Walla Cleanup Site

Funding is provided to contract with property owners adjacent to the Stillwater Holdings Chevron cleanup site for access to the owners' property for the purpose of performing remediation work. (Model Toxics Control Operating Account-State) (One-Time)

59. Washington Fuel Report System

Funding unused during the 2023–25 biennium to develop a market platform for the Clean Fuel Standard in collaboration with the state of California is provided again. California was delayed but now anticipates reinitiating the project by summer 2025. (Clean Fuels Program Account-State) (Custom)

60. Waste Material Management

Funding is provided for 2SHB 1497 (Waste material management), including technical assistance to local governments on waste collection and compiling a list of businesses that are required to manage organic materials. (Model Toxics Control Operating Account-State) (Custom)

61. WCC Member Wages and Benefits

The Washington Conservation Corps (WCC) collaborates with organizations to complete environmental restoration and recreation enhancement projects statewide. Funding is provided to adjust the WCC living allowance to make it comparable to the state minimum wage law. (General Fund-Federal; General Fund-Local; Model Toxics Control Operating Account-State) (Ongoing)

62. WQ Grant & Loan Administration

Funding for 2 current FTEs for the Clean Water State Revolving Fund loan program is shifted from the capital budget to the operating budget, aligning funding for these positions with the rest of the funding and staff administering these loans. (Water Pollution Control Revol Administration Account-State) (Ongoing)

63. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or are not under a bargaining agreement that is subject to a financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2025, and a general wage increase of 2 percent, effective July 1, 2026. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts) (Custom)

64. Non-Rep Targeted Pay Increases

Funding is provided for pay increases in specific job classes in alignment with other employees for classified state employees who are not represented by a union or not covered by a bargaining agreement subject to financial feasibility determination. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts) (Custom)

65. Pension Rate Adjustment

Funding is adjusted to reflect the changes in pension contribution rates in ESSB 5357 (Actuarial pension funding) as amended, which reamortizes Public Employees' and Teachers' Retirement System Plans 1 benefit improvements over a 15-year period, suspends both the base and benefit improvement Plan 1 unfunded liability rates during the 2025-27 and 2027-29 fiscal biennia, and changes the long-term investment rate of return used to project costs in the retirement systems from 7.0 to 7.25 percent. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts) (Custom)

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66. Updated PEBB Rate

The monthly employer funding rate for the Public Employees' Benefits Board program is adjusted to \$1,333 for FY 2026 and \$1,350 for FY 2027. These rates assume the implementation of E2SSB 5083 (Health carrier reimbursement), as amended; and several other changes including the cessation of the Uniform Medical Plan-Plus on January 1, 2026; and a reduction in the premium stabilization reserve for self-insured medical claims from 7 percent to 5 percent. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts) (Ongoing)

67. WFSE General Government

Funding is provided for the collective bargaining agreement between the state and the Washington Federation of State Employees General Government bargaining unit. The agreement includes a 3 percent general wage increase on July 1, 2025 and a 2 percent general wage increase on July 1, 2026; targeted job classification increases; wildfire disaster leave; expanded bereavement leave; and paid travel time for vaccinations during pandemic emergencies. The agreement also includes: (1) an additional \$1 per hour supplemental shift premium for eligible employees who are assigned to a facility that provides direct care to residents, patients, or clients and whose duties are performed on location on evenings and weekends; (2) 5 percent premium pay for employees who are assigned to a 24/7 facility that provides direct care to residents, patients, at-risk youth, or clients and whose duties are required to be performed on location, which will be in effect for the 2025–27 biennium; (3) three additional steps on the nurse salary schedule; and (4) an increase to the annual lump-sum payment for employees in LNI risk codes 7200/7201 from \$500 to \$750. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts) (Custom)

68. GSRO Direct Appropriation

The Governor's Salmon Recovery Office (GSRO) was moved to the Recreation and Conservation Office (RCO) in the 2009 legislative session, including funding from interagency agreements with ECY and Department of Fish and Wildlife (DFW). Funding for GSRO operations is removed from ECY and DFW's budgets, and provided to RCO directly. (General Fund-State) (Ongoing)

69. Archives/Records Management

Adjustments are made for each agency's anticipated share of charges for archives and records management services provided by the Office of the Secretary of State. (General Fund-State; Waste Reduction/Recycling/Litter Control-State; Water Quality Permit Account-State; other accounts) (Custom)

70. Audit Services

Adjustments are made for each agency's anticipated cost of audits performed by the Washington State Auditor. (General Fund-State; Water Quality Permit Account-State; Model Toxics Control Operating Account-State) (Custom)

71. DES Central Services

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

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72. GOV Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Office of the Governor for the Office of Equity. (General Fund-State; Waste Reduction/Recycling/Litter Control-State; Water Quality Permit Account-State; other accounts) (Ongoing)

73. Legal Services

Adjustments are made for each agency's anticipated cost of legal services provided by the Office of the Attorney General. Funding provided in the central service model is not all inclusive, as legal services expenditures are based on consumption. (General Fund-State; Reclamation Account-State; Waste Reduction/Recycling/Litter Control-State; other accounts) (Custom)

74. OFM Central Services

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

75. WTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions for the Office of Cybersecurity, the state network, enterprise services, small agency IT services, enterprise architecture and data management, Microsoft 365 licenses, and other items. (General Fund-State; Reclamation Account-State; Flood Control Assistance Account-State; other accounts) (Custom)

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Washington Pollution Liability Insurance Program**
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	FTEs	NGF-O	Total
2025-27 Carryforward Level	53.4	0	14,835
2025-27 Maintenance Level	53.4	0	14,863
Policy Other Changes:			
1. Loan & Grant Operating Authority	1.4	0	234
Policy -- Other Total	1.4	0	234
Policy Comp Changes:			
2. Non-Rep General Wage Increase	0.0	0	309
3. Non-Rep Targeted Pay Increases	0.0	0	17
4. Pension Rate Adjustment	0.0	0	-152
5. Updated PEBB Rate	0.0	0	214
Policy -- Comp Total	0.0	0	388
Policy Central Services Changes:			
6. Archives/Records Management	0.0	0	1
7. DES Central Services	0.0	0	28
8. GOV Central Services	0.0	0	-1
9. Legal Services	0.0	0	11
10. OFM Central Services	0.0	0	24
11. WTS Central Services	0.0	0	-4
Policy -- Central Svcs Total	0.0	0	59
Total Policy Changes	1.4	0	681
2025-27 Policy Level	54.8	0	15,544

Comments:

1. Loan & Grant Operating Authority

The Pollution Liability Insurance Agency has expanded the Underground Storage Tank Revolving Loan and Grant Program to include heating oil tanks. Spending authority is provided to allow more homeowners to upgrade, replace, or remove heating oil tank systems to prevent oil spills. (PLIA Underground Storage Tank Revolving Account-State) (Ongoing)

2. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or are not under a bargaining agreement that is subject to a financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2025, and a general wage increase of 2 percent, effective July 1, 2026. (General Fund-Federal; PLIA Underground Storage Tank Revolving Account-State; Pollution Liab Insurance Prog Trust Account-State; other accounts) (Custom)

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Washington Pollution Liability Insurance Program**
(Dollars in Thousands)

3. Non-Rep Targeted Pay Increases

Funding is provided for pay increases in specific job classes in alignment with other employees for classified state employees who are not represented by a union or not covered by a bargaining agreement subject to financial feasibility determination. (General Fund-Federal; PLIA Underground Storage Tank Revolving Account-State; Pollution Liab Insurance Prog Trust Account-State; other accounts) (Ongoing)

4. Pension Rate Adjustment

Funding is adjusted to reflect the changes in pension contribution rates in ESSB 5357 (Actuarial pension funding) as amended, which reamortizes Public Employees' and Teachers' Retirement System Plans 1 benefit improvements over a 15-year period, suspends both the base and benefit improvement Plan 1 unfunded liability rates during the 2025-27 and 2027-29 fiscal biennia, and changes the long-term investment rate of return used to project costs in the retirement systems from 7.0 to 7.25 percent. (General Fund-Federal; PLIA Underground Storage Tank Revolving Account-State; Pollution Liab Insurance Prog Trust Account-State; other accounts) (Custom)

5. Updated PEBB Rate

The monthly employer funding rate for the Public Employees' Benefits Board program is adjusted to \$1,333 for FY 2026 and \$1,350 for FY 2027. These rates assume the implementation of E2SSB 5083 (Health carrier reimbursement), as amended; and several other changes including the cessation of the Uniform Medical Plan-Plus on January 1, 2026; and a reduction in the premium stabilization reserve for self-insured medical claims from 7 percent to 5 percent. (General Fund-Federal; PLIA Underground Storage Tank Revolving Account-State; Pollution Liab Insurance Prog Trust Account-State; other accounts) (Ongoing)

6. Archives/Records Management

Adjustments are made for each agency's anticipated share of charges for archives and records management services provided by the Office of the Secretary of State. (Pollution Liab Insurance Prog Trust Account-State) (Custom)

7. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services for Capitol Campus costs; real estate, risk management, and small agency services; the Perry Street and Capitol Campus child care centers; enterprise applications, and other items. (PLIA Underground Storage Tank Revolving Account-State; Pollution Liab Insurance Prog Trust Account-State; Heating Oil Pollution Liability Trust Account-Non-Appr) (Custom)

8. GOV Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Office of the Governor for the Office of Equity. (Pollution Liab Insurance Prog Trust Account-State) (Ongoing)

9. Legal Services

Adjustments are made for each agency's anticipated cost of legal services provided by the Office of the Attorney General. Funding provided in the central service model is not all inclusive, as legal services expenditures are based on consumption. (PLIA Underground Storage Tank Revolving Account-State; Pollution Liab Insurance Prog Trust Account-State; Heating Oil Pollution Liability Trust Account-Non-Appr) (Ongoing)

**2025-27 Omnibus Operating Budget
Conference Proposal
Washington Pollution Liability Insurance Program**
(Dollars in Thousands)

10. OFM Central Services

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

11. WTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions for the Office of Cybersecurity, the state network, enterprise services, small agency IT services, enterprise architecture and data management, Microsoft 365 licenses, and other items. (Pollution Liab Insurance Prog Trust Account-State; Heating Oil Pollution Liability Trust Account-Non-Appr) (Custom)

**2025-27 Omnibus Operating Budget
Conference Proposal
Energy Facility Site Evaluation Council**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	37.0	3,039	37,207
2025-27 Maintenance Level	37.0	3,395	37,527
Policy Other Changes:			
1. Legal Services	0.0	-216	-216
Policy -- Other Total	0.0	-216	-216
Policy Comp Changes:			
2. Non-Rep General Wage Increase	0.0	35	86
3. Pension Rate Adjustment	0.0	-13	-82
4. Updated PEBB Rate	0.0	17	104
5. WFSE General Government	0.0	5	104
Policy -- Comp Total	0.0	44	212
Policy Central Services Changes:			
6. Administrative Hearings	0.0	2	2
7. Archives/Records Management	0.0	1	1
8. DES Central Services	0.0	25	25
9. GOV Central Services	0.0	-1	-1
10. Legal Services	0.0	41	41
11. OFM Central Services	0.0	18	18
12. WTS Central Services	0.0	-37	-37
Policy -- Central Svcs Total	0.0	49	49
Total Policy Changes	0.0	-123	45
2025-27 Policy Level	37.0	3,272	37,572

Comments:

1. Legal Services

Funding for legal services is reduced. (General Fund-State) (Ongoing)

2. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or are not under a bargaining agreement that is subject to a financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2025, and a general wage increase of 2 percent, effective July 1, 2026. (General Fund-State; Climate Commitment Account-State; Energy Facility Site Evaluation Council Account-Local) (Ongoing)

**2025-27 Omnibus Operating Budget
Conference Proposal
Energy Facility Site Evaluation Council**
(Dollars in Thousands)

3. Pension Rate Adjustment

Funding is adjusted to reflect the changes in pension contribution rates in ESSB 5357 (Actuarial pension funding) as amended, which reamortizes Public Employees' and Teachers' Retirement System Plans 1 benefit improvements over a 15-year period, suspends both the base and benefit improvement Plan 1 unfunded liability rates during the 2025-27 and 2027-29 fiscal biennia, and changes the long-term investment rate of return used to project costs in the retirement systems from 7.0 to 7.25 percent. (General Fund-State; Climate Commitment Account-State; Energy Facility Site Evaluation Council Account-Local) (Custom)

4. Updated PEBB Rate

The monthly employer funding rate for the Public Employees' Benefits Board program is adjusted to \$1,333 for FY 2026 and \$1,350 for FY 2027. These rates assume the implementation of E2SSB 5083 (Health carrier reimbursement), as amended; and several other changes including the cessation of the Uniform Medical Plan-Plus on January 1, 2026; and a reduction in the premium stabilization reserve for self-insured medical claims from 7 percent to 5 percent. (General Fund-State; Climate Commitment Account-State; Energy Facility Site Evaluation Council Account-Local) (Ongoing)

5. WFSE General Government

Funding is provided for the collective bargaining agreement between the state and the Washington Federation of State Employees General Government bargaining unit. The agreement includes a 3 percent general wage increase on July 1, 2025 and a 2 percent general wage increase on July 1, 2026; targeted job classification increases; wildfire disaster leave; expanded bereavement leave; and paid travel time for vaccinations during pandemic emergencies. The agreement also includes: (1) an additional \$1 per hour supplemental shift premium for eligible employees who are assigned to a facility that provides direct care to residents, patients, or clients and whose duties are performed on location on evenings and weekends; (2) 5 percent premium pay for employees who are assigned to a 24/7 facility that provides direct care to residents, patients, at-risk youth, or clients and whose duties are required to be performed on location, which will be in effect for the 2025–27 biennium; (3) three additional steps on the nurse salary schedule; and (4) an increase to the annual lump-sum payment for employees in LNI risk codes 7200/7201 from \$500 to \$750. (General Fund-State; Climate Commitment Account-State; Energy Facility Site Evaluation Council Account-Local) (Custom)

6. Administrative Hearings

Adjustments are made for each agency's anticipated cost of hearings performed by the Office of Administrative Hearings. (General Fund-State) (Ongoing)

7. Archives/Records Management

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

8. DES Central Services

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

**2025-27 Omnibus Operating Budget
Conference Proposal
Energy Facility Site Evaluation Council**
(Dollars in Thousands)

9. GOV Central Services

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

10. Legal Services

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

11. OFM Central Services

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

12. WTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions for the Office of Cybersecurity, the state network, enterprise services, small agency IT services, enterprise architecture and data management, Microsoft 365 licenses, and other items. (General Fund-State) (Ongoing)

**2025-27 Omnibus Operating Budget
Conference Proposal
State Parks and Recreation Commission**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	888.6	79,316	255,371
2025-27 Maintenance Level	888.6	79,082	255,651
<i>Policy Other Changes:</i>			
1. Climate Adaptation Analysis	0.0	0	500
2. Discover Pass Fund Shift	0.0	-8,500	0
3. Equipment Maintenance and Software	0.0	154	442
4. Forest Health Contracts	0.0	-100	0
5. Fort Worden Campus Operations	3.9	0	1,111
6. Lease Reduction	0.0	-1,200	-1,200
7. No Child Left Inside Grants	0.0	0	-3,374
8. Recreation Lands Maintenance	0.0	-2,500	-1,300
9. Reduce Administrative Costs	-6.0	-3,230	-3,230
10. Reduce Park Aide Support	-6.8	-500	-500
11. Vacancy Savings	0.0	-1,000	-1,000
Policy -- Other Total	-8.9	-16,876	-8,551
<i>Policy Comp Changes:</i>			
12. Non-Rep General Wage Increase	0.0	334	820
13. Non-Rep Targeted Pay Increases	0.0	30	76
14. Pension Rate Adjustment	0.0	-918	-2,331
15. Updated PEBB Rate	0.0	1,306	3,324
16. WFSE General Government	0.0	2,657	6,749
Policy -- Comp Total	0.0	3,409	8,638
<i>Policy Central Services Changes:</i>			
17. Archives/Records Management	0.0	8	23
18. Audit Services	0.0	-1	-3
19. DES Central Services	0.0	-14	-37
20. GOV Central Services	0.0	-9	-26
21. Legal Services	0.0	16	47
22. OFM Central Services	0.0	250	713
23. WTS Central Services	0.0	-7	-26
Policy -- Central Svcs Total	0.0	243	691
Total Policy Changes	-8.9	-13,224	778
2025-27 Policy Level	879.7	65,858	256,429

**2025-27 Omnibus Operating Budget
Conference Proposal
State Parks and Recreation Commission**
(Dollars in Thousands)

	FTEs	NGF-O	Total
Comments:			
1. Climate Adaptation Analysis			
Funding is provided for a climate adaptation analysis to identify at-risk resources and inform climate change response efforts. (Climate Commitment Account-State) (One-Time)			
2. Discover Pass Fund Shift			
Based on assumed additional revenue from ESSB 5390 (Access to recreation sites), a portion of the State Parks and Recreation Commission's (State Parks) General Fund-State funding is shifted to the Parks Renewal and Stewardship Account. (General Fund-State; Parks Renewal and Stewardship Account-State) (One-Time)			
3. Equipment Maintenance and Software			
Funding is provided for the increased costs of Department of Enterprise Services computer leases due to shifting from desktops to laptops. (General Fund-State; Parks Renewal and Stewardship Account-State) (Ongoing)			
4. Forest Health Contracts			
Funding for forest health treatments is shifted from General Fund-State to the Parks Renewal and Stewardship Account. (General Fund-State; Parks Renewal and Stewardship Account-State) (Ongoing)			
5. Fort Worden Campus Operations			
The Fort Worden Public Development Authority requested to be dissolved in August 2024, and is currently in a court-appointed receivership. Funding is provided for operations and maintenance until the long-term management of the park is determined. (Parks Renewal and Stewardship Account-State) (One-Time)			
6. Lease Reduction			
State Parks is moving their headquarters and co-locating with the Department of Ecology. Funding is reduced in response to decreased lease costs. (General Fund-State) (Ongoing)			
7. No Child Left Inside Grants			
Funding for No Child Left Inside grants, which are provided for outdoor education programs, is reduced. In a related item in Special Appropriations, General Fund-State funding appropriated into the Outdoor Education and Recreation Account is reduced. (Outdoor Education & Recreation Account-Non-Appr) (Ongoing)			
8. Recreation Lands Maintenance			
Increased funding provided in the 2022 supplemental and 2023-25 biennial budgets for the maintenance of recreational lands, such as maintaining grounds and facilities, trails, restrooms, water access areas, and similar activities, is reduced on a one-time basis. A portion of the funding is shifted to the Parks Renewal and Stewardship Account, based on additional revenue from ESSB 5390 (Access to recreation sites). (General Fund-State; Parks Renewal and Stewardship Account-State) (One-Time)			
9. Reduce Administrative Costs			
Funding for goods and services, travel, and administrative and management staffing is reduced. (General Fund-State) (Ongoing)			

**2025-27 Omnibus Operating Budget
Conference Proposal
State Parks and Recreation Commission**
(Dollars in Thousands)

10. Reduce Park Aide Support

Funding for seasonal park aide positions in state parks is reduced. (General Fund-State) (Ongoing)

11. Vacancy Savings

Savings are achieved through maintaining current vacancies. (General Fund-State) (One-Time)

12. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or are not under a bargaining agreement that is subject to a financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2025, and a general wage increase of 2 percent, effective July 1, 2026. (General Fund-State; General Fund-Federal; Winter Recreation Program Account-State; other accounts) (Custom)

13. Non-Rep Targeted Pay Increases

Funding is provided for pay increases in specific job classes in alignment with other employees for classified state employees who are not represented by a union or not covered by a bargaining agreement subject to financial feasibility determination. (General Fund-State; Parks Renewal and Stewardship Account-State) (Custom)

14. Pension Rate Adjustment

Funding is adjusted to reflect the changes in pension contribution rates in ESSB 5357 (Actuarial pension funding) as amended, which reamortizes Public Employees' and Teachers' Retirement System Plans 1 benefit improvements over a 15-year period, suspends both the base and benefit improvement Plan 1 unfunded liability rates during the 2025-27 and 2027-29 fiscal biennia, and changes the long-term investment rate of return used to project costs in the retirement systems from 7.0 to 7.25 percent. (General Fund-State; General Fund-Federal; Winter Recreation Program Account-State; other accounts) (Custom)

15. Updated PEBB Rate

The monthly employer funding rate for the Public Employees' Benefits Board program is adjusted to \$1,333 for FY 2026 and \$1,350 for FY 2027. These rates assume the implementation of E2SSB 5083 (Health carrier reimbursement), as amended; and several other changes including the cessation of the Uniform Medical Plan-Plus on January 1, 2026; and a reduction in the premium stabilization reserve for self-insured medical claims from 7 percent to 5 percent. (General Fund-State; General Fund-Federal; Winter Recreation Program Account-State; other accounts) (Ongoing)

16. WFSE General Government

**2025-27 Omnibus Operating Budget
Conference Proposal
State Parks and Recreation Commission**
(Dollars in Thousands)

Funding is provided for the collective bargaining agreement between the state and the Washington Federation of State Employees General Government bargaining unit. The agreement includes a 3 percent general wage increase on July 1, 2025 and a 2 percent general wage increase on July 1, 2026; targeted job classification increases; wildfire disaster leave; expanded bereavement leave; and paid travel time for vaccinations during pandemic emergencies. The agreement also includes: (1) an additional \$1 per hour supplemental shift premium for eligible employees who are assigned to a facility that provides direct care to residents, patients, or clients and whose duties are performed on location on evenings and weekends; (2) 5 percent premium pay for employees who are assigned to a 24/7 facility that provides direct care to residents, patients, at-risk youth, or clients and whose duties are required to be performed on location, which will be in effect for the 2025–27 biennium; (3) three additional steps on the nurse salary schedule; and (4) an increase to the annual lump-sum payment for employees in LNI risk codes 7200/7201 from \$500 to \$750. (General Fund-State; General Fund-Federal; Winter Recreation Program Account-State; other accounts) (Custom)

17. Archives/Records Management

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

18. Audit Services

Adjustments are made for each agency's anticipated cost of audits performed by the Washington State Auditor. (General Fund-State; Parks Renewal and Stewardship Account-State) (Custom)

19. DES Central Services

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

20. GOV Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Office of the Governor for the Office of Equity. (General Fund-State; Parks Renewal and Stewardship Account-State) (Ongoing)

21. Legal Services

Adjustments are made for each agency's anticipated cost of legal services provided by the Office of the Attorney General. Funding provided in the central service model is not all inclusive, as legal services expenditures are based on consumption. (General Fund-State; Parks Renewal and Stewardship Account-State) (Custom)

22. OFM Central Services

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

**2025-27 Omnibus Operating Budget
Conference Proposal
State Parks and Recreation Commission**
(Dollars in Thousands)

23. WTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions for the Office of Cybersecurity, the state network, enterprise services, small agency IT services, enterprise architecture and data management, Microsoft 365 licenses, and other items. (General Fund-State; Parks Renewal and Stewardship Account-State) (Custom)

**2025-27 Omnibus Operating Budget
Conference Proposal
Recreation and Conservation Office**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	26.0	7,583	21,358
2025-27 Maintenance Level	26.0	7,598	21,265
<i>Policy Other Changes:</i>			
1. BIPOC Outdoor Recreation	0.0	100	100
2. Hood Canal Bridge Fish Passage	0.0	200	200
3. Lake Union Water Safety	0.0	200	200
4. Recreation/Park Funding Work Group	0.0	0	150
5. Reduce Salmon Recovery Region	0.0	-20	-20
6. Reduce Salmon Staffing	-1.5	-402	-402
7. Salmon Recovery Projects	0.0	-76	-76
8. Vessel Length/Nonresident	0.1	50	50
Policy -- Other Total	-1.4	52	202
<i>Policy Comp Changes:</i>			
9. Non-Rep General Wage Increase	0.0	70	280
10. Pension Rate Adjustment	0.0	-41	-318
11. Updated PEBB Rate	0.0	36	304
12. WFSE General Government	0.0	14	365
Policy -- Comp Total	0.0	79	631
<i>Policy Transfer Changes:</i>			
13. GSRO Direct Appropriation	0.0	288	288
Policy -- Transfer Total	0.0	288	288
<i>Policy Central Services Changes:</i>			
14. Archives/Records Management	0.0	2	4
15. DES Central Services	0.0	11	22
16. GOV Central Services	0.0	-1	-2
17. Legal Services	0.0	2	4
18. OFM Central Services	0.0	35	70
19. WTS Central Services	0.0	5	10
Policy -- Central Svcs Total	0.0	54	108
Total Policy Changes	-1.4	473	1,229
2025-27 Policy Level	24.6	8,071	22,494

**2025-27 Omnibus Operating Budget
Conference Proposal
Recreation and Conservation Office**
(Dollars in Thousands)

	FTEs	NGF-O	Total
Comments:			
1. BIPOC Outdoor Recreation			
Funding is provided for promoting outdoor recreation access for underrepresented communities. (General Fund-State) (One-Time)			
2. Hood Canal Bridge Fish Passage			
Funding is provided for maintenance costs of a fish passage device at the Hood Canal Bridge, including operation, transportation, and storage. (General Fund-State) (One-Time)			
3. Lake Union Water Safety			
Funding is provided for water safety education to both motorized and non-motorized water users of Lake Union. (General Fund-State) (One-Time)			
4. Recreation/Park Funding Work Group			
Funding is provided to convene a work group on recreation and park funding at the State Parks and Recreation Commission, Department of Fish and Wildlife, and Department of Natural Resources, as required by ESSB 5390 (Access to recreation sites). (Recreation Access Pass Account-State) (One-Time)			
5. Reduce Salmon Recovery Region			
Funding provided to regional salmon recovery organizations is reduced. (General Fund-State) (Ongoing)			
6. Reduce Salmon Staffing			
Funding is reduced for a position in the Governor's Salmon Recovery Office and support for salmon recovery grants. (General Fund-State) (Ongoing)			
7. Salmon Recovery Projects			
The four-year Habitat Recovery Pilot Program (Program) created by Chapter 75, Laws of 2021 (E2SHB 1382) expires on June 30, 2025. Funding for interagency cooperation on permits for salmon recovery projects is continued at a reduced level. (General Fund-State) (Ongoing)			
8. Vessel Length/Nonresident			
Funding is provided for ESSB 5281 (Vessel length/nonresident), which creates a new vessel fee and dedicates the revenue to a new grant program at the Recreation and Conservation Office to support youth swim lessons in overburdened communities. (General Fund-State) (One-Time)			
9. Non-Rep General Wage Increase			
Funding is provided for wage increases for state employees who are not represented by a union or are not under a bargaining agreement that is subject to a financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2025, and a general wage increase of 2 percent, effective July 1, 2026. (General Fund-State; General Fund-Federal; Aquatic Lands Enhancement Account-State; other accounts) (Custom)			

2025-27 Omnibus Operating Budget
Conference Proposal
Recreation and Conservation Office
(Dollars in Thousands)

10. Pension Rate Adjustment

Funding is adjusted to reflect the changes in pension contribution rates in ESSB 5357 (Actuarial pension funding) as amended, which reamortizes Public Employees' and Teachers' Retirement System Plans 1 benefit improvements over a 15-year period, suspends both the base and benefit improvement Plan 1 unfunded liability rates during the 2025-27 and 2027-29 fiscal biennia, and changes the long-term investment rate of return used to project costs in the retirement systems from 7.0 to 7.25 percent. (General Fund-State; General Fund-Federal; Aquatic Lands Enhancement Account-State; other accounts) (Custom)

11. Updated PEBB Rate

The monthly employer funding rate for the Public Employees' Benefits Board program is adjusted to \$1,333 for FY 2026 and \$1,350 for FY 2027. These rates assume the implementation of E2SSB 5083 (Health carrier reimbursement), as amended; and several other changes including the cessation of the Uniform Medical Plan-Plus on January 1, 2026; and a reduction in the premium stabilization reserve for self-insured medical claims from 7 percent to 5 percent. (General Fund-State; General Fund-Federal; Aquatic Lands Enhancement Account-State; other accounts) (Ongoing)

12. WFSE General Government

Funding is provided for the collective bargaining agreement between the state and the Washington Federation of State Employees General Government bargaining unit. The agreement includes a 3 percent general wage increase on July 1, 2025 and a 2 percent general wage increase on July 1, 2026; targeted job classification increases; wildfire disaster leave; expanded bereavement leave; and paid travel time for vaccinations during pandemic emergencies. The agreement also includes: (1) an additional \$1 per hour supplemental shift premium for eligible employees who are assigned to a facility that provides direct care to residents, patients, or clients and whose duties are performed on location on evenings and weekends; (2) 5 percent premium pay for employees who are assigned to a 24/7 facility that provides direct care to residents, patients, at-risk youth, or clients and whose duties are required to be performed on location, which will be in effect for the 2025–27 biennium; (3) three additional steps on the nurse salary schedule; and (4) an increase to the annual lump-sum payment for employees in LNI risk codes 7200/7201 from \$500 to \$750. (General Fund-State; General Fund-Federal; Aquatic Lands Enhancement Account-State; other accounts) (Custom)

13. GSRO Direct Appropriation

The Governor's Salmon Recovery Office (GSRO) was moved to RCO in the 2009 legislative session, including funding from interagency agreements with the Department of Ecology (ECY) and Department of Fish and Wildlife (DFW). Funding for GSRO operations is removed from ECY and DFW's budgets, and provided to RCO directly. (General Fund-State) (Ongoing)

14. Archives/Records Management

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

2025-27 Omnibus Operating Budget
Conference Proposal
Recreation and Conservation Office
(Dollars in Thousands)

15. DES Central Services

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

16. GOV Central Services

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

17. Legal Services

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

18. OFM Central Services

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

19. WTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions for the Office of Cybersecurity, the state network, enterprise services, small agency IT services, enterprise architecture and data management, Microsoft 365 licenses, and other items. (General Fund-State; Recreation Resources Account-State) (Custom)

**2025-27 Omnibus Operating Budget
Conference Proposal
Environmental and Land Use Hearings Office**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	22.9	8,546	9,444
2025-27 Maintenance Level	22.9	8,357	9,255
<i>Policy Other Changes:</i>			
1. Appeals Support	0.0	0	-22
2. CCA Appropriation Adjustment	-5.0	0	-798
3. Clean Fuels Program	0.1	37	37
4. DNR Civil Enforcement Appeal	0.2	70	70
5. ELUHO Office Relocation	0.0	96	96
6. Environmental Appeals	0.9	-104	163
7. Growth Mgt Hearings Board Member	-1.0	-430	-430
8. Solid Waste Management	0.1	9	9
9. Travel, Goods & Services	0.0	-89	-89
Policy -- Other Total	-4.8	-411	-964
<i>Policy Comp Changes:</i>			
10. Non-Rep General Wage Increase	0.0	182	182
11. Pension Rate Adjustment	0.0	-90	-90
12. Updated PEBB Rate	0.0	70	70
Policy -- Comp Total	0.0	162	162
<i>Policy Central Services Changes:</i>			
13. Archives/Records Management	0.0	1	1
14. Audit Services	0.0	-1	-1
15. DES Central Services	0.0	13	13
16. Legal Services	0.0	5	5
17. OFM Central Services	0.0	13	13
18. WTS Central Services	0.0	-24	-24
Policy -- Central Svcs Total	0.0	7	7
Total Policy Changes	-4.8	-242	-795
2025-27 Policy Level	18.2	8,115	8,460

Comments:

1. Appeals Support

Funding is reduced for processing, hearing and responding to appeals requests. (Model Toxics Control Operating Account-State) (One-Time)

**2025-27 Omnibus Operating Budget
Conference Proposal
Environmental and Land Use Hearings Office**
(Dollars in Thousands)

2. CCA Appropriation Adjustment

Fewer appeals relating to the Climate Commitment Act have arisen than previously expected. Expenditure authority is reduced to reflect the current number of appeals. (Climate Investment Account-State) (Ongoing)

3. Clean Fuels Program

Funding is provided for appeals to the Pollution Control Hearings Board resulting from 2SHB 1409 (Clean fuels program), which makes changes to the carbon intensity of fuels under the Clean Fuels Program. (General Fund-State) (Ongoing)

4. DNR Civil Enforcement Appeal

Funding is provided to implement SB 5334 (DNR civil enforcement appeal), including potential appeals of enforcement actions of silviculture burning laws. (General Fund-State) (One-Time)

5. ELUHO Office Relocation

Funding is provided to move existing furniture and equipment, to install and calibrate audio/video equipment, and to pay for increased ongoing facilities costs. (General Fund-State) (Ongoing)

6. Environmental Appeals

Funding is provided for Administrative Appeals Judge and Legal Assistant staffing to perform appeal work generated by recent legislation relating to polychlorinated biphenyls in consumer products, chemicals in cosmetics, and lead in cookware. New and existing funding is shifted to the Model Toxics Control Operating Account. (General Fund-State; Model Toxics Control Operating Account-State) (Custom)

7. Growth Mgt Hearings Board Member

Savings are assumed through maintaining a vacancy on the five-member Growth Management Hearings Board (GMHB). The number of cases before the GMHB has declined over the years, and one of the positions has been vacant since May of 2023. (General Fund-State) (Ongoing)

8. Solid Waste Management

Funding is provided to conduct hearings on any appeals from the implementation of E2SSB 5284 (Solid waste management), which creates an extended producer responsibility program for certain packaging and paper and expands recycling and reuse targets and minimum recycled content standards. (General Fund-State) (Custom)

9. Travel, Goods & Services

Funding for travel and goods and services is reduced. (General Fund-State) (Ongoing)

10. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or are not under a bargaining agreement that is subject to a financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2025, and a general wage increase of 2 percent, effective July 1, 2026. (General Fund-State) (Custom)

**2025-27 Omnibus Operating Budget
Conference Proposal
Environmental and Land Use Hearings Office**
(Dollars in Thousands)

11. Pension Rate Adjustment

Funding is adjusted to reflect the changes in pension contribution rates in ESSB 5357 (Actuarial pension funding) as amended, which reamortizes Public Employees' and Teachers' Retirement System Plans 1 benefit improvements over a 15-year period, suspends both the base and benefit improvement Plan 1 unfunded liability rates during the 2025-27 and 2027-29 fiscal biennia, and changes the long-term investment rate of return used to project costs in the retirement systems from 7.0 to 7.25 percent. (General Fund-State) (Custom)

12. Updated PEBB Rate

The monthly employer funding rate for the Public Employees' Benefits Board program is adjusted to \$1,333 for FY 2026 and \$1,350 for FY 2027. These rates assume the implementation of E2SSB 5083 (Health carrier reimbursement), as amended; and several other changes including the cessation of the Uniform Medical Plan-Plus on January 1, 2026; and a reduction in the premium stabilization reserve for self-insured medical claims from 7 percent to 5 percent. (General Fund-State) (Ongoing)

13. Archives/Records Management

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

14. Audit Services

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

15. DES Central Services

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

16. Legal Services

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

17. OFM Central Services

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

18. WTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions for the Office of Cybersecurity, the state network, enterprise services, small agency IT services, enterprise architecture and data management, Microsoft 365 licenses, and other items. (General Fund-State) (Ongoing)

**2025-27 Omnibus Operating Budget
Conference Proposal
State Conservation Commission**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	34.1	31,436	53,950
2025-27 Maintenance Level	34.1	31,476	53,983
<i>Policy Other Changes:</i>			
1. Conservation Project Engineering	0.0	-400	-400
2. Conservation Technical Assistance	0.0	-200	-200
3. Forest Health & Community Wildfire	0.0	0	-2,500
4. Increase Overhead to Capital Budget	0.0	-1,906	-1,906
5. Integrated Science Hub for Ag	1.0	0	1,000
6. Reduce Administrative Costs	0.0	-340	-340
7. Reduce Engineering Grants	0.0	-729	-729
8. Reduce Micro Grant Program	0.0	-30	-30
9. Reduce SFF Program	0.0	-180	-180
10. Riparian Education & Outreach	-1.0	0	-232
11. Riparian Plant Nurseries	0.0	-156	844
12. Salmon Riparian Restoration Program	0.0	0	-1,000
13. Tribal Liaison	1.0	365	365
Policy -- Other Total	1.0	-3,576	-5,308
<i>Policy Comp Changes:</i>			
14. Non-Rep General Wage Increase	0.0	246	274
15. Non-Rep Targeted Pay Increases	0.0	28	42
16. Pension Rate Adjustment	0.0	-122	-136
17. Updated PEBB Rate	0.0	126	140
Policy -- Comp Total	0.0	278	320
<i>Policy Central Services Changes:</i>			
18. Archives/Records Management	0.0	1	1
19. Audit Services	0.0	-1	-1
20. DES Central Services	0.0	12	12
21. GOV Central Services	0.0	-1	-1
22. Legal Services	0.0	2	2
23. OFM Central Services	0.0	25	25
24. WTS Central Services	0.0	-1	-1
Policy -- Central Svcs Total	0.0	37	37
Total Policy Changes	1.0	-3,261	-4,951
2025-27 Policy Level	35.1	28,215	49,032

**2025-27 Omnibus Operating Budget
Conference Proposal
State Conservation Commission**
(Dollars in Thousands)

	FTEs	NGF-O	Total
Comments:			
1. Conservation Project Engineering			
Funding provided in the 2022 supplemental budget for project engineering work associated with conserving riparian habitat is reduced. (General Fund-State) (Ongoing)			
2. Conservation Technical Assistance			
Funding for Conservation Technical Assistance, a source of funding used by Conservation Districts to assist landowners with a variety of conservation-related projects, is reduced. (General Fund-State) (Ongoing)			
3. Forest Health & Community Wildfire			
Funding to Conservation Districts for work to mitigate the impacts of wildfires through forest health thinnings and fuel reduction treatments is reduced. (Natural Climate Solutions Account-State) (Ongoing)			
4. Increase Overhead to Capital Budget			
Funding is reduced to reflect savings from increasing the amount of administrative overhead the State Conservation Commission (SCC) retains from capital grants to Conservation Districts. For most projects, SCC is authorized to retain up to 3 percent of these capital funds. (General Fund-State) (One-Time)			
5. Integrated Science Hub for Ag			
Funding is provided for the Integrated Science Hub for Agriculture, Ecosystems, and Climate, a collaborative effort focused on natural resources protection, climate resilience, and agricultural viability statewide and within priority watersheds. Collaborators include scientists and practitioners from conservation districts, tribes, state and federal agencies, universities, and nongovernmental organizations. (Natural Climate Solutions Account-State) (One-Time)			
6. Reduce Administrative Costs			
Funding for travel, outreach, and training is reduced. (General Fund-State) (Ongoing)			
7. Reduce Engineering Grants			
Grant funding for engineering services and technical assistance at Conservation Districts is reduced. (General Fund-State) (Custom)			
8. Reduce Micro Grant Program			
Micro grants for Conservation Districts to implement small projects is reduced. (General Fund-State) (Ongoing)			
9. Reduce SFF Program			
Funding is reduced for the Sustainable Farms and Fields program for farmers and ranchers to adopt farming practices that reduce climate impacts. (General Fund-State) (Ongoing)			
10. Riparian Education & Outreach			
Funding is removed for the development and implementation of an educational communication plan for landowners and the public in urban, suburban, rural, agricultural, and forested areas regarding the importance of riparian buffers and the actions that can be taken to maintain riparian area protection. (Natural Climate Solutions Account-State) (Ongoing)			

2025-27 Omnibus Operating Budget
Conference Proposal
State Conservation Commission
(Dollars in Thousands)

11. Riparian Plant Nurseries

Funding is provided from the Natural Climate Solutions Account for the Riparian Plant Propagation Program, which provides native trees and shrubs for riparian restoration projects. An ongoing reduction to the same program is made from General Fund-State. (General Fund-State; Natural Climate Solutions Account-State) (Ongoing)

12. Salmon Riparian Restoration Program

Funding is reduced for outreach, identification, and implementation of salmon riparian habitat restoration projects that are appropriated through the capital budget. (Natural Climate Solutions Account-State) (Ongoing)

13. Tribal Liaison

Funding is provided for a tribal liaison to engage and coordinate with tribes. (General Fund-State) (Ongoing)

14. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or are not under a bargaining agreement that is subject to a financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2025, and a general wage increase of 2 percent, effective July 1, 2026. (General Fund-State; Public Works Assistance Account-State; Natural Climate Solutions Account-State) (Custom)

15. Non-Rep Targeted Pay Increases

Funding is provided for pay increases in specific job classes in alignment with other employees for classified state employees who are not represented by a union or not covered by a bargaining agreement subject to financial feasibility determination. (General Fund-State; Public Works Assistance Account-State) (Ongoing)

16. Pension Rate Adjustment

Funding is adjusted to reflect the changes in pension contribution rates in ESSB 5357 (Actuarial pension funding) as amended, which reamortizes Public Employees' and Teachers' Retirement System Plans 1 benefit improvements over a 15-year period, suspends both the base and benefit improvement Plan 1 unfunded liability rates during the 2025-27 and 2027-29 fiscal biennia, and changes the long-term investment rate of return used to project costs in the retirement systems from 7.0 to 7.25 percent. (General Fund-State; Public Works Assistance Account-State; Natural Climate Solutions Account-State) (Custom)

17. Updated PEBB Rate

The monthly employer funding rate for the Public Employees' Benefits Board program is adjusted to \$1,333 for FY 2026 and \$1,350 for FY 2027. These rates assume the implementation of E2SSB 5083 (Health carrier reimbursement), as amended; and several other changes including the cessation of the Uniform Medical Plan-Plus on January 1, 2026; and a reduction in the premium stabilization reserve for self-insured medical claims from 7 percent to 5 percent. (General Fund-State; Public Works Assistance Account-State; Natural Climate Solutions Account-State) (Ongoing)

18. Archives/Records Management

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

**2025-27 Omnibus Operating Budget
Conference Proposal
State Conservation Commission**
(Dollars in Thousands)

19. Audit Services

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

20. DES Central Services

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

21. GOV Central Services

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

22. Legal Services

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

23. OFM Central Services

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

24. WTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions for the Office of Cybersecurity, the state network, enterprise services, small agency IT services, enterprise architecture and data management, Microsoft 365 licenses, and other items. (General Fund-State) (Custom)

**2025-27 Omnibus Operating Budget
Conference Proposal
Department of Fish and Wildlife**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	1,831.5	334,847	752,487
2025-27 Maintenance Level	1,831.5	334,297	750,481
Policy Other Changes:			
1. Advisory Group Reduction	0.0	-138	-24
2. Biodiversity and Species Recovery	0.0	-2,000	-2,000
3. Capital Project Operating Costs	1.7	866	866
4. Columbia River Endorsement	0.0	-1,842	193
5. Crab Fishery and Humpbacks	2.5	570	570
6. Enforcement Body Cameras	0.0	158	158
7. Equipment Maintenance and Software	0.0	0	35
8. Federal Backfill Funding	0.0	-250	-250
9. Fish and Wildlife Officers	0.0	352	352
10. Fisheries Enforcement Compliance	-2.5	-1,000	-1,000
11. Fishing and Hunting Licenses	0.0	-10,076	0
12. Forest Health, Fuel Reductions	0.0	0	-2,800
13. Fund Shift - Hatcheries	0.0	-900	0
14. Fund Shift GFS to FWCA	0.0	-5,260	0
15. GHG Emission Reductions	1.0	0	1,680
16. Hatchery Production Evaluation	-16.0	-4,420	-4,420
17. HPA Permitting System M&O	2.0	1,744	1,744
18. Nonspot Shrimp Pot License	0.2	79	79
19. Pinniped Predation	4.0	1,120	1,120
20. Post-Wildfire Habitat Recovery	1.2	1,000	1,000
21. Prosecute Environmental Crimes	0.0	-426	-426
22. Quagga and Zebra Mussel Control	20.7	3,620	7,240
23. Recreation Land Maintenance	0.0	-2,500	-1,300
24. Reduce Administrative Costs	0.0	-2,120	-2,120
25. Reduce ALEA Volunteer Coop. Grants	0.0	0	-900
26. Reduce Management	-6.8	-1,716	-1,716
27. Reduce Western WA Pheasant Program	0.0	-320	-320
28. Safety & Training Program	1.0	2,450	5,309
29. Salmon Information Management	-2.0	-680	-680
30. Salmon Recovery Projects	0.0	-398	-398

2025-27 Omnibus Operating Budget
Conference Proposal
Department of Fish and Wildlife
(Dollars in Thousands)

	FTEs	NGF-O	Total
31. Shift Costs to CCA	0.0	-500	0
32. Skagit Tide Gate Dispute Resolution	0.0	200	200
33. Toutle and Skamania Hatcheries	2.9	750	750
34. Toxics Monitoring and Analysis	4.0	0	1,946
35. WCC Contract Costs	0.0	16	16
36. Wildlife Disease Response	2.3	1,389	1,389
37. Wolf Advisory Group	0.0	260	260
38. Wolf Recovery	1.5	780	780
Policy -- Other Total	17.7	-19,192	7,333
Policy Comp Changes:			
39. Coalition of Unions	0.0	1,990	4,818
40. DFW Teamsters 760 Enf Sgts	0.0	897	1,590
41. Fish & Wildlife Professionals	0.0	5,068	10,612
42. Fish and Wildlife Officers' Guild	0.0	3,574	6,398
43. Non-Rep General Wage Increase	0.0	2,127	3,581
44. Non-Rep Targeted Pay Increases	0.0	496	967
45. Pension Rate Adjustment	0.0	-3,896	-7,244
46. Updated PEBB Rate	0.0	4,882	9,572
47. WFSE General Government	0.0	1,398	1,705
Policy -- Comp Total	0.0	16,536	31,999
Policy Transfer Changes:			
48. GSRO Direct Appropriation	0.0	-144	-144
Policy -- Transfer Total	0.0	-144	-144
Policy Central Services Changes:			
49. Administrative Hearings	0.0	7	7
50. Archives/Records Management	0.0	50	50
51. Audit Services	0.0	-5	-5
52. DES Central Services	0.0	113	113
53. GOV Central Services	0.0	-70	-70
54. Legal Services	0.0	-53	-53
55. OFM Central Services	0.0	1,856	1,856
56. WTS Central Services	0.0	-89	-89
Policy -- Central Svcs Total	0.0	1,809	1,809
Total Policy Changes	17.7	-991	40,997

**2025-27 Omnibus Operating Budget
Conference Proposal
Department of Fish and Wildlife**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Policy Level	1,849.1	333,306	791,478

Comments:

1. Advisory Group Reduction

Funding for the Puget Sound Recreational Fisheries Enhancement Fund Oversight Committee is shifted from General Fund-State to the Recreational Fisheries Enhancement Account, and other funding for advisory groups is reduced. (General Fund-State; Recreational Fisheries Enhancement-State) (Ongoing)

2. Biodiversity and Species Recovery

Funding provided during the 2023-25 biennium for activities that contribute to increased biodiversity and recovery of threatened and endangered species is reduced. (General Fund-State) (Ongoing)

3. Capital Project Operating Costs

Funding is provided for operations and maintenance on newly acquired lands and completed capital projects. (General Fund-State) (Ongoing)

4. Columbia River Endorsement

The Columbia River Salmon and Steelhead Endorsement (CRSSE) Program sunset in 2020, and ongoing General Fund-State (GF-S) funding was provided in the 2020 supplemental budget to backfill expiring fee revenue. In response to HB 2003 (Columbia river endorsement), which reestablishes the CRSSE Program, GF-S funding for the CRSSE Program is shifted to the Columbia River Recreational Salmon and Steelhead Endorsement Program Account, and funding is provided from the Limited Fish and Wildlife Account for related transaction fees. (General Fund-State; Limited Fish and Wildlife Account-State; Columbia River Rec Salmon & Steelhead Endorse Pgm-Non-Appr) (Ongoing)

5. Crab Fishery and Humpbacks

Funding is provided for electronic monitoring in the coastal commercial Dungeness crab fishery for the purposes of tribal co-management, fishery enforcement, whale entanglement risk remediation, and monitoring of marine biotoxin events. (General Fund-State) (One-Time)

6. Enforcement Body Cameras

Funding is provided for body camera subscription services. (General Fund-State) (Ongoing)

7. Equipment Maintenance and Software

Funding is provided for the increased costs of computer leases, due to a shift from desktops to laptops, and a cost increase for Geographic Information System (GIS) imagery services. (Fish, Wildlife and Conservation Account-State) (Ongoing)

8. Federal Backfill Funding

In the 2020 supplemental budget, a portion of compensation and central services costs were shifted from General Fund-Federal to General Fund-State (GF-S) on an ongoing basis. Savings are achieved by reducing this GF-S funding. (General Fund-State) (Ongoing)

2025-27 Omnibus Operating Budget
Conference Proposal
Department of Fish and Wildlife
(Dollars in Thousands)

9. Fish and Wildlife Officers

Funding is provided for SB 5653 (Fish and wildlife officers), including pass-through funding for the Office of Financial Management for tasks associated with labor relations. (General Fund-State) (Ongoing)

10. Fisheries Enforcement Compliance

Funding for enforcement officers is reduced. (General Fund-State) (Ongoing)

11. Fishing and Hunting Licenses

In response to additional revenue generated by SSB 5583 (Fishing and hunting licenses), funding is shifted from General Fund-State to the Fish, Wildlife, and Conservation Account and the two-pole fishing subaccount of the Limited Fish and Wildlife Account. (General Fund-State; Limited Fish and Wildlife Account-State; Fish, Wildlife and Conservation Account-State) (Custom)

12. Forest Health, Fuel Reductions

Funding from the Natural Climate Solutions Account for forest health and fuel reduction is reduced. (Natural Climate Solutions Account-State) (Ongoing)

13. Fund Shift - Hatcheries

Funding for hatchery operations is shifted from General Fund-State to the Aquatic Lands Enhancement Account. (General Fund-State; Aquatic Lands Enhancement Account-State) (Ongoing)

14. Fund Shift GFS to FWCA

General Fund-State savings are achieved by shifting spending authority to the Fish, Wildlife, and Conservation Account for Department of Fish and Wildlife (DFW) operating expenditures. (General Fund-State; Fish, Wildlife and Conservation Account-State) (One-Time)

15. GHG Emission Reductions

Funding is provided to complete energy efficiency audits for DFW facilities, develop a plan for electrifying natural gas facilities, and improve wildlife habitat connectivity. (Climate Commitment Account-State; Natural Climate Solutions Account-State) (One-Time)

16. Hatchery Production Evaluation

Funding provided in the 2022 supplemental budget related to hatchery survival, adult returns, average cost of production, and hatchery management goals is reduced. (General Fund-State) (Ongoing)

17. HPA Permitting System M&O

Funding is provided for the operations and maintenance of the new Hydraulic Project Approval permitting system. (General Fund-State) (Ongoing)

18. Nonspot Shrimp Pot License

Funding is provided to implement Chapter 118, Laws of 2025 (SSB 5076), which creates a non-spot shrimp pot-Puget Sound fishery license. (General Fund-State) (One-Time)

19. Pinniped Predation

Funding is provided to continue a Columbia River sea lion management program. (General Fund-State) (One-Time)

2025-27 Omnibus Operating Budget
Conference Proposal
Department of Fish and Wildlife
(Dollars in Thousands)

20. Post-Wildfire Habitat Recovery

Funding is provided to recover habitat, reestablish native vegetation, prevent noxious weed infestations, and restore infrastructure in wildfire-impacted areas. (General Fund-State) (One-Time)

21. Prosecute Environmental Crimes

Funding passed through to the Attorney General's Office (AGO) to prosecute environmental crimes is reduced to align with current AGO workload. (General Fund-State) (Ongoing)

22. Quagga and Zebra Mussel Control

Funding is provided to expand invasive Quagga and Zebra mussel activities, including prevention, response readiness, public awareness, regulatory compliance, and preparation for long-term management and mitigation. (General Fund-State; General Fund-Local) (One-Time)

23. Recreation Land Maintenance

Increased funding provided in the 2022 supplemental budget for the maintenance of recreational lands, such as maintaining grounds and facilities, trails, restrooms, water access areas, and similar activities, is reduced. A portion of this funding is shifted to the Limited Fish and Wildlife Account, based on additional revenue from ESSB 5390 (Access to recreation sites). (General Fund-State; Limited Fish and Wildlife Account-State) (One-Time)

24. Reduce Administrative Costs

Funding for travel, facilitation, and the motor pool fleet is reduced. (General Fund-State) (Ongoing)

25. Reduce ALEA Volunteer Coop. Grants

Funding for the Aquatic Lands Enhancement Account Volunteer Cooperative Grant Program is eliminated. (Aquatic Lands Enhancement Account-State) (Ongoing)

26. Reduce Management

Funding for management and administrative positions is reduced. (General Fund-State) (Ongoing)

27. Reduce Western WA Pheasant Program

General Fund-State support for the Western Washington Pheasant Program is eliminated. (General Fund-State) (Ongoing)

28. Safety & Training Program

Funding is provided for a new system for the Safety and Training Program to manage staff safety-related data. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts) (One-Time)

29. Salmon Information Management

Funding provided in the 2023-25 biennium for data analysis to inform fisheries co-management negotiations with federal and tribal partners is eliminated. (General Fund-State) (Ongoing)

30. Salmon Recovery Projects

The four-year Habitat Recovery Pilot Program (Program) created by Chapter 75, Laws of 2021 (E2SHB 1382) expires on June 30, 2025. Funding for interagency cooperation on permits for salmon recovery projects is continued at a reduced level. (General Fund-State) (Ongoing)

**2025-27 Omnibus Operating Budget
Conference Proposal
Department of Fish and Wildlife**
(Dollars in Thousands)

31. Shift Costs to CCA

Savings are achieved by shifting costs to the Natural Climate Solutions Account (NCSA), one of the Climate Commitment Act accounts. (General Fund-State; Natural Climate Solutions Account-State) (One-Time)

32. Skagit Tide Gate Dispute Resolution

Funding is provided for a dispute resolution process that will bring together agencies, tribes, and stakeholders to find solutions for the ongoing use and management of tide gates on the Skagit delta. (General Fund-State) (One-Time)

33. Toutle and Skamania Hatcheries

Funding is provided for the operations of the Toutle and Skamania hatcheries. (General Fund-State) (One-Time)

34. Toxics Monitoring and Analysis

Funding is provided to track the presence of per- and polyfluoroalkyl substances (PFAS) and 6PPD-q contaminants in juvenile salmon habitats and in fish species throughout Puget Sound. The results will be used to guide clean up and pollution prevention efforts. (Model Toxics Control Operating Account-State) (Ongoing)

35. WCC Contract Costs

DFW uses a Washington Conservation Corps crew for monitoring forage fish. Funding is provided for the increased costs for contracted services. (General Fund-State) (Ongoing)

36. Wildlife Disease Response

Funding is provided for response efforts to chronic wasting disease, recently detected in deer in Eastern Washington, in accordance with DFW's Chronic Wasting Disease Management Plan. (General Fund-State) (One-Time)

37. Wolf Advisory Group

Funding is provided to continue the use of an external, neutral facilitator for the Wolf Advisory Group. (General Fund-State) (One-Time)

38. Wolf Recovery

Funding is provided for implementation of non-lethal mitigation strategies like range rider contracts, audio and visual deterrents, and cooperative cost-sharing agreements with producers experiencing wolf-livestock conflict issues. (General Fund-State) (One-Time)

39. Coalition of Unions

Funding is provided for the Coalition of Unions (Coalition) collective bargaining agreement. The agreement includes a 3%/2% general wage increase, targeted job classification increases, wildfire disaster leave, expanded bereavement leave, and paid travel time for vaccinations during pandemic emergencies. The agreement also includes additional provisions pertaining to groups within the Coalition. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts) (Custom)

2025-27 Omnibus Operating Budget
Conference Proposal
Department of Fish and Wildlife
(Dollars in Thousands)

40. DFW Teamsters 760 Enf Sgts

Funding is provided for the collective bargaining agreement between the state and the Department of Fish and Wildlife Teamsters Local 760. The agreement includes a 17 percent increase on July 1, 2025 and a 2 percent general wage increase on July 1, 2026. The agreement also establishes a Forks geographic premium pay of 7 percent and changes to assignment pay. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts) (Custom)

41. Fish & Wildlife Professionals

Funding is provided for the collective bargaining agreement between the state and the Fish and Wildlife Professionals. The agreement includes a 3 percent general wage increase on July 1, 2025, a 2 percent general wage increase on July 1, 2026, targeted job classification increases, wildfire disaster leave, expanded bereavement leave, and paid travel time for vaccinations during pandemic emergencies. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts) (Custom)

42. Fish and Wildlife Officers' Guild

Funding is provided for the collective bargaining agreement between the state and the Fish and Wildlife Officers' Guild. The agreement includes a 17 percent increase on July 1, 2025, and a 2 percent general wage increase on July 1, 2026. The agreement also includes an increase to the annual detective uniform allowance and changes to assignment pay. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts) (Custom)

43. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or are not under a bargaining agreement that is subject to a financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2025, and a general wage increase of 2 percent, effective July 1, 2026. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts) (Custom)

44. Non-Rep Targeted Pay Increases

Funding is provided for pay increases in specific job classes in alignment with other employees for classified state employees who are not represented by a union or not covered by a bargaining agreement subject to financial feasibility determination. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts) (Custom)

45. Pension Rate Adjustment

Funding is adjusted to reflect the changes in pension contribution rates in ESSB 5357 (Actuarial pension funding) as amended, which reamortizes Public Employees' and Teachers' Retirement System Plans 1 benefit improvements over a 15-year period, suspends both the base and benefit improvement Plan 1 unfunded liability rates during the 2025-27 and 2027-29 fiscal biennia, and changes the long-term investment rate of return used to project costs in the retirement systems from 7.0 to 7.25 percent. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts) (Custom)

2025-27 Omnibus Operating Budget
Conference Proposal
Department of Fish and Wildlife
(Dollars in Thousands)

46. Updated PEBB Rate

The monthly employer funding rate for the Public Employees' Benefits Board program is adjusted to \$1,333 for FY 2026 and \$1,350 for FY 2027. These rates assume the implementation of E2SSB 5083 (Health carrier reimbursement), as amended; and several other changes including the cessation of the Uniform Medical Plan-Plus on January 1, 2026; and a reduction in the premium stabilization reserve for self-insured medical claims from 7 percent to 5 percent. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts) (Ongoing)

47. WFSE General Government

Funding is provided for the collective bargaining agreement between the state and the Washington Federation of State Employees General Government bargaining unit. The agreement includes a 3 percent general wage increase on July 1, 2025 and a 2 percent general wage increase on July 1, 2026; targeted job classification increases; wildfire disaster leave; expanded bereavement leave; and paid travel time for vaccinations during pandemic emergencies. The agreement also includes: (1) an additional \$1 per hour supplemental shift premium for eligible employees who are assigned to a facility that provides direct care to residents, patients, or clients and whose duties are performed on location on evenings and weekends; (2) 5 percent premium pay for employees who are assigned to a 24/7 facility that provides direct care to residents, patients, at-risk youth, or clients and whose duties are required to be performed on location, which will be in effect for the 2025–27 biennium; (3) three additional steps on the nurse salary schedule; and (4) an increase to the annual lump-sum payment for employees in LNI risk codes 7200/7201 from \$500 to \$750. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts) (Custom)

48. GSRO Direct Appropriation

The Governor's Salmon Recovery Office (GSRO) was moved to the Recreation and Conservation Office (RCO) in the 2009 legislative session, including funding from interagency agreements with the Department of Ecology (ECY) and DFW. Funding for GSRO operations is removed from ECY and DFW's budgets, and provided to RCO directly. (General Fund-State) (Ongoing)

49. Administrative Hearings

Adjustments are made for each agency's anticipated cost of hearings performed by the Office of Administrative Hearings. (General Fund-State) (Custom)

50. Archives/Records Management

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

51. Audit Services

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

52. DES Central Services

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

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53. GOV Central Services

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

54. Legal Services

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

55. OFM Central Services

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

56. WTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions for the Office of Cybersecurity, the state network, enterprise services, small agency IT services, enterprise architecture and data management, Microsoft 365 licenses, and other items. (General Fund-State) (Custom)

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	FTEs	NGF-O	Total
2025-27 Carryforward Level	53.5	17,524	52,432
2025-27 Maintenance Level	58.3	17,450	52,324
Policy Other Changes:			
1. Reduce Administrative Positions	-1.5	-371	-371
2. Reduce Recovery Integration Efforts	-2.0	-528	-528
3. Salmon Recovery Projects	0.0	-262	-262
Policy -- Other Total	-3.5	-1,161	-1,161
Policy Comp Changes:			
4. Non-Rep General Wage Increase	0.0	376	554
5. Pension Rate Adjustment	0.0	-185	-274
6. Updated PEBB Rate	0.0	193	293
Policy -- Comp Total	0.0	384	573
Policy Central Services Changes:			
7. Archives/Records Management	0.0	1	1
8. DES Central Services	0.0	24	42
9. GOV Central Services	0.0	-1	-2
10. Legal Services	0.0	1	1
11. OFM Central Services	0.0	44	48
12. WTS Central Services	0.0	4	9
Policy -- Central Svcs Total	0.0	73	99
Total Policy Changes	-3.5	-704	-489
2025-27 Policy Level	54.8	16,746	51,835

Comments:

1. Reduce Administrative Positions

Funding for a project position in FY 2026 and a permanent administrative position is eliminated. (General Fund-State) (Ongoing)

2. Reduce Recovery Integration Efforts

Funding for two positions associated with recovery integration efforts is eliminated. (General Fund-State) (Ongoing)

3. Salmon Recovery Projects

The four-year Habitat Recovery Pilot Program (Program) created by Chapter 75, Laws of 2021 (E2SHB 1382) expires on June 30, 2025. Funding for interagency cooperation on permits for salmon recovery projects is continued at a reduced level. (General Fund-State) (Ongoing)

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4. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or are not under a bargaining agreement that is subject to a financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2025, and a general wage increase of 2 percent, effective July 1, 2026. (General Fund-State; General Fund-Federal; Aquatic Lands Enhancement Account-State; other accounts) (Custom)

5. Pension Rate Adjustment

Funding is adjusted to reflect the changes in pension contribution rates in ESSB 5357 (Actuarial pension funding) as amended, which reamortizes Public Employees' and Teachers' Retirement System Plans 1 benefit improvements over a 15-year period, suspends both the base and benefit improvement Plan 1 unfunded liability rates during the 2025-27 and 2027-29 fiscal biennia, and changes the long-term investment rate of return used to project costs in the retirement systems from 7.0 to 7.25 percent. (General Fund-State; General Fund-Federal; Aquatic Lands Enhancement Account-State; other accounts) (Custom)

6. Updated PEBB Rate

The monthly employer funding rate for the Public Employees' Benefits Board program is adjusted to \$1,333 for FY 2026 and \$1,350 for FY 2027. These rates assume the implementation of E2SSB 5083 (Health carrier reimbursement), as amended; and several other changes including the cessation of the Uniform Medical Plan-Plus on January 1, 2026; and a reduction in the premium stabilization reserve for self-insured medical claims from 7 percent to 5 percent. (General Fund-State; General Fund-Federal; Aquatic Lands Enhancement Account-State; other accounts) (Ongoing)

7. Archives/Records Management

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

8. DES Central Services

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

9. GOV Central Services

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

10. Legal Services

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

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11. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management for existing statewide applications, the One Washington program, and other central services. (General Fund-State; Aquatic Lands Enhancement Account-State; Model Toxics Control Operating Account-State) (Ongoing)

12. WTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions for the Office of Cybersecurity, the state network, enterprise services, small agency IT services, enterprise architecture and data management, Microsoft 365 licenses, and other items. (General Fund-State; General Fund-Federal; Aquatic Lands Enhancement Account-State; other accounts) (Custom)

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	FTEs	NGF-O	Total
2025-27 Carryforward Level	1,763.7	300,239	959,320
2025-27 Maintenance Level	1,763.7	350,971	1,037,299
Policy Other Changes:			
1. Aerial Herbicides and Forestland	0.0	-10	-10
2. Aerial Support Contracts	0.0	-4,000	-4,000
3. Amateur Radio Lease Revenue	0.0	-40	-40
4. Aquatic Management Shift	0.0	-209	0
5. Aquatic Resources Conservation Corp	1.0	0	1,581
6. Columbia Basin Geothermal Research	-0.7	-250	-250
7. Community Forests	0.0	-500	-500
8. Community Resilience Grants	0.0	0	-2,000
9. Dayton Facility Relocation	0.0	0	220
10. Derelict Structures	0.0	-150	1,955
11. DNR Civil Enforcement Appeal	0.2	99	99
12. Earth Resources Geologist	-1.0	-242	0
13. EJ Assessment Work	-2.0	-580	-580
14. Engineering Scanner Maintenance	0.0	-15	-15
15. Equipment Replacement Costs	0.0	0	2,216
16. Equipment Replacement Funding	0.0	-108	-108
17. European Green Crab	7.0	0	2,543
18. Fire Dist Assist Grants	0.0	0	-1,650
19. Fire Engine Staffing	0.0	-4,000	-4,000
20. Forest Practices Board Rulemaking	0.0	-576	-576
21. Forest Practices Pass-thru Funding	0.0	-128	-128
22. Forest Practices Science Team	0.0	-260	-260
23. Forest Resilience: Admin	0.0	0	-36
24. Forest Resilience: Federal Lands	0.0	0	-42
25. Forest Resilience: Pass-through	0.0	0	-73
26. Forest Resources Travel	0.0	-25	-25
27. Forest Treatments	-3.0	0	-3,128
28. FP Adapt Management Program	1.0	0	2,823
29. FREP Rulemaking	0.0	-60	-60
30. Geology Equipment Purchases	0.0	-47	-47

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	FTEs	NGF-O	Total
31. Geology Travel Funding	0.0	-68	-68
32. HCP Administrator	-1.2	-322	-322
33. Larch Facility Closure Savings	0.0	-1,560	-1,560
34. Law Enforcement Taser Use	0.0	-52	-52
35. LIDAR IT Data Management	0.0	-350	-350
36. Local Fire Training	0.0	-500	0
37. Mineral Resource Mapping	0.0	-100	-100
38. NOVA Funds for Recreation	0.0	-750	0
39. Post Wildland Fire Response	1.0	0	375
40. Post-Fire Recovery	0.0	0	-24
41. Pre-positioning Personnel and Equip	0.0	-3,700	-3,700
42. Prescribed Fire	0.0	0	-50
43. Prescribed Fire Claims	1.3	0	440
44. Recreation Land Maintenance	0.0	-2,500	-1,300
45. Recreation Lands/Cultural Resources	-6.8	-2,700	-2,700
46. Reduce Administration	-7.5	-2,000	-2,000
47. Road Maintenance/Abandonment Plan	0.0	-20	-20
48. Service Forestry	0.0	0	-486
49. Small Forest Landowner Outreach	0.0	-574	-574
50. Snohomish Watershed Strategy	-2.0	0	-1,135
51. Spotted Owl Safe Harbor Agreement	0.0	-636	-636
52. Strategic Science and Planning	0.0	0	-271
53. Surface Mine Reclamation	0.0	0	2,026
54. Teanaway WDFW Pass-Through	0.0	-178	-178
55. Urban Forest Assistance	0.0	-2,632	-6,448
56. Wildland Fire Safety	0.0	-500	-500
57. Workforce Development	0.0	0	-400
Policy -- Other Total	-12.8	-30,243	-26,124
Policy Comp Changes:			
58. Non-Rep General Wage Increase	0.0	1,179	2,926
59. Non-Rep Leave	0.0	56	102
60. Non-Rep Premium Pay	0.0	111	236
61. Non-Rep Targeted Pay Increases	0.0	39	39
62. Pension Rate Adjustment	0.0	-2,453	-7,002

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	FTEs	NGF-O	Total
63. Updated PEBB Rate	0.0	2,609	7,682
64. WFSE General Government	0.0	3,271	8,218
Policy -- Comp Total	0.0	4,812	12,201
Policy Central Services Changes:			
65. Archives/Records Management	0.0	23	53
66. Audit Services	0.0	-2	-4
67. DES Central Services	0.0	41	145
68. GOV Central Services	0.0	-30	-70
69. Legal Services	0.0	153	544
70. OFM Central Services	0.0	586	1,903
71. WTS Central Services	0.0	6	17
Policy -- Central Svcs Total	0.0	777	2,588
Total Policy Changes	-12.8	-24,654	-11,335
2025-27 Policy Level	1,751.0	326,317	1,025,964

Comments:

1. Aerial Herbicides and Forestland

Funding provided by the Legislature in 2022 to establish a work group to review aerial application of chemicals and make recommendations is removed because the work is completed. (General Fund-State) (Ongoing)

2. Aerial Support Contracts

Funding is reduced for exclusive contracts with two Fire Boss wildland firefighting aircraft. (General Fund-State) (Ongoing)

3. Amateur Radio Lease Revenue

Funding to supplement trust revenue from amateur radio leases on Department of Natural Resources (DNR) communication sites is reduced. (General Fund-State) (Ongoing)

4. Aquatic Management Shift

Funding for an FTE that supports kelp and eelgrass work is shifted from General Fund-State to the Resource Management Cost Account. (General Fund-State; Resource Management Cost Account-State) (Ongoing)

5. Aquatic Resources Conservation Corp

Funding is provided for the Aquatics Resources Division to partner with the Washington Conservation Corps and similar programs to maintain aquatic lands, manage invasive species, and provide aquatic area monitoring and recovery. (Aquatic Lands Enhancement Account-State; Resource Management Cost Account-State) (Ongoing)

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6. Columbia Basin Geothermal Research

Funding provided in 2021-23 for geologic research on the Columbia Basin, development of geothermal-potential maps, water availability data, and groundwater identification models is reduced. (General Fund-State) (Ongoing)

7. Community Forests

Funding to implement the management plans for the Teanaway and Klickitat canyon community forests is reduced. (General Fund-State) (Ongoing)

8. Community Resilience Grants

Pass-through grants to private landowners and homeowners' associations for community wildfire resilience grants is reduced. (Wildfire Resp, Forest Restoratn, & Comm Resilience-State) (Ongoing)

9. Dayton Facility Relocation

Funding is provided to relocate fire engines and staff from the Dayton fire station to the Waitsburg fire station and purchase new dormitory furniture. (Wildfire Resp, Forest Restoratn, & Comm Resilience-State) (Ongoing)

10. Derelict Structures

Expenditure authority is provided for anticipated revenue from the Puget Sound Partnership Nearshore Conservation Credit Program related to aquatic derelict structures. In addition, General Fund-State funding for aquatic derelict structure removal is reduced. (General Fund-State; Derelict Structure Removal Account-State) (Custom)

11. DNR Civil Enforcement Appeal

Funding is provided for SB 5334 (DNR civil enforcement appeal), including responding to appeals of civil enforcement of silviculture burning laws. (General Fund-State) (One-Time)

12. Earth Resources Geologist

Funding is shifted from General Fund-State to the Climate Commitment Account for a hydrogeologist position supporting geologic carbon sequestration and geothermal projects. (General Fund-State; Climate Commitment Account-State) (Ongoing)

13. EJ Assessment Work

Two Environmental Planner positions who work on environmental justice assessments are eliminated. Instead of having staff located in each region, the Uplands Program will have two people located in the division that conducts all of the environmental justice work. (General Fund-State) (Ongoing)

14. Engineering Scanner Maintenance

Funding is reduced for the maintenance costs of scanners. (General Fund-State) (Ongoing)

15. Equipment Replacement Costs

Funding is provided for equipment replacement, such as vehicles, marine vessels, and specialized equipment. (Forest Development Account-State; ORV & Non-Highway Vehicle Account-State; Aquatic Lands Enhancement Account-State; other accounts) (Ongoing)

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16. Equipment Replacement Funding

Funding for replacing Washington Geologic Service equipment, such as seismometers and gravimeters, is reduced. (General Fund-State) (Ongoing)

17. European Green Crab

Funding is provided to implement an annual European Green Crab workplan. (Resource Management Cost Account-State) (One-Time)

18. Fire Dist Assist Grants

Pass-through grants to fire districts for equipment, personal protective equipment, and computers are reduced. (Wildfire Resp, Forest Restoratn, & Comm Resilience-State) (Ongoing)

19. Fire Engine Staffing

Funding is reduced for the number of seasonal wildfire personnel on fire engines. (General Fund-State) (Ongoing)

20. Forest Practices Board Rulemaking

Funding to support rulemaking for the Forest Practices Board is reduced. (General Fund-State) (Ongoing)

21. Forest Practices Pass-thru Funding

The Department of Fish and Wildlife (DFW) implements certain elements of Forest Practices rules, including participation on interdisciplinary teams, review of Forest Practices Applications, review of hydraulic projects, review of water type modification forms, and participation in the Adaptive Management Program. This pass-through funding to DFW is reduced. (General Fund-State) (Ongoing)

22. Forest Practices Science Team

Funding for equipment purchase and travel funding is reduced for the Forest Practices science team. (General Fund-State) (Ongoing)

23. Forest Resilience: Admin

Administrative funding for the Forest Resilience Division is reduced. (Wildfire Resp, Forest Restoratn, & Comm Resilience-State) (Ongoing)

24. Forest Resilience: Federal Lands

Pass-through funding for forest health and risk reduction treatment contracts on federal lands under the Good Neighbor Authority is reduced. (Wildfire Resp, Forest Restoratn, & Comm Resilience-State) (Ongoing)

25. Forest Resilience: Pass-through

Pass-through funding for implementation of the 20-Year Forest Health Strategic Plan and Forest Action Plan across all landownerships is reduced. (Wildfire Resp, Forest Restoratn, & Comm Resilience-State) (Ongoing)

26. Forest Resources Travel

Funding for in-person meetings for the Forest Resources silviculture team is eliminated. (General Fund-State) (Ongoing)

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27. Forest Treatments

Funding for forest health treatments is reduced. (Natural Climate Solutions Account-State) (Ongoing)

28. FP Adapt Management Program

The Adaptive Management Program was created to provide recommendations to assist the Forest Practices Board (FPB) in achieving the water quality and habitat goals of the Forest Practices Rules. Funding is provided for the most recent FPB-approved work plan. (Natural Climate Solutions Account-State) (Ongoing)

29. FREP Rulemaking

Ongoing funding was provided in the 2023-25 budget to support rulemaking to increase Forest Riparian Easement Program compensation, as required by Chapter 158, Laws of 2024 (SSB 5667). This work is complete, and related funding is reduced. (General Fund-State) (Ongoing)

30. Geology Equipment Purchases

Funding for geology-related equipment purchases is reduced. (General Fund-State) (Ongoing)

31. Geology Travel Funding

Funding for travel, including conferences, workshops, or other discretionary in-person meetings, is reduced. (General Fund-State) (Ongoing)

32. HCP Administrator

Funding for a Habitat Conservation Plan (HCP) administrator, who supports data gathering and annual reporting regarding HCP administration, is eliminated. (General Fund-State) (Ongoing)

33. Larch Facility Closure Savings

Savings are achieved related to the closure of the Larch correctional facility and relocation of wildfire work crews. (General Fund-State) (Ongoing)

34. Law Enforcement Taser Use

Funding for a contract for the use and maintenance of tasers by DNR police is eliminated. (General Fund-State) (One-Time)

35. LIDAR IT Data Management

An IT Data Management-Journey position, which supports LIDAR work, is eliminated. (General Fund-State) (Ongoing)

36. Local Fire Training

Funding is shifted from General Fund-State to the Forest Fire Protection Assessment Account for local wildfire training. (General Fund-State; Forest Fire Protection Assessment Account-Local) (Ongoing)

37. Mineral Resource Mapping

Funding provided in 2021-23 to produce county-based aggregate resources maps to assist counties in making land use decisions is reduced. (General Fund-State) (One-Time)

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38. NOVA Funds for Recreation

Funding is shifted for the recreation program from General Fund-State to the Nonhighway and Off-Road Vehicle Activities Program Account. (General Fund-State; NOVA Program Account-State) (One-Time)

39. Post Wildland Fire Response

Funding is provided to continue assessing debris flow potential and monitoring rainfall effects on burned slopes to provide early warnings for emergency managers and communities. (Wildfire Resp, Forest Restoratn, & Comm Resilience-State) (Ongoing)

40. Post-Fire Recovery

Pass-through funding to local communities and forest landowners for recovery from wildfires is reduced. (Wildfire Resp, Forest Restoratn, & Comm Resilience-State) (Ongoing)

41. Pre-positioning Personnel and Equip

Funding is reduced for pre-positioning fire suppression personnel and equipment. (General Fund-State) (Ongoing)

42. Prescribed Fire

Funding for planning, workforce training, and resources for prescribed fires is reduced. (Wildfire Resp, Forest Restoratn, & Comm Resilience-State) (Ongoing)

43. Prescribed Fire Claims

Funding is provided for Chapter 93, Laws of 2025 (E2SHB 1563), including making determinations on prescribed fire claims and coordination with the Office of Risk Management within the Department of Enterprise Services. (Natural Climate Solutions Account-State) (Ongoing)

44. Recreation Land Maintenance

Increased funding provided in the 2022 supplemental budget for recreational lands maintenance, such as maintaining grounds and facilities, trails, and restrooms, is reduced. A portion of this funding is shifted to the Park Land Trust Revolving Account, based on additional revenue from ESSB 5390 (Access to recreation sites). (General Fund-State; Park Land Trust Revolving Account-Non-Appr) (One-Time)

45. Recreation Lands/Cultural Resources

In the 2023-25 budget, ongoing funding was provided for recreational land activities, including additional law enforcement, a statewide data management system, incorporation of cultural resources into management plans, and a strategy for additional public access opportunities. This funding is eliminated. (General Fund-State) (Ongoing)

46. Reduce Administration

Funding for administration is reduced by 10 percent, including executive management, human resources, information technology, and State Environmental Policy Act review. (General Fund-State) (Ongoing)

47. Road Maintenance/Abandonment Plan

Funding is eliminated for DNR to review landowner compliance with the Road Maintenance and Abandonment Plan and related Forest Practices Applications. This work is largely complete. (General Fund-State) (Ongoing)

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48. Service Forestry

Pass-through cost-share funding is reduced for non-industrial small forest landowners for forest health and wildfire risk reduction treatments. (Wildfire Resp, Forest Restoratn, & Comm Resilience-State) (Ongoing)

49. Small Forest Landowner Outreach

Funding is reduced for the Small Forest Landowner Office, which provides landowner assistance, training, outreach, and technical assistance on Forest Practices Application reviews and stream typing. (General Fund-State) (Ongoing)

50. Snohomish Watershed Strategy

Funding for the Watershed Resilience Program provided in the 2023–25 biennium is eliminated. (Natural Climate Solutions Account-State) (Ongoing)

51. Spotted Owl Safe Harbor Agreement

Funding is eliminated to pursue a programmatic safe harbor agreement with the U.S. Fish & Wildlife Service for the northern spotted owl, as directed by Chapter 119, Laws of 2023 (SB 5390). An agreement is not anticipated to be reached. (General Fund-State) (Ongoing)

52. Strategic Science and Planning

Pass-through funding to federal, state, local, tribal, and private forest landowners to conduct forest health treatments is reduced. (Wildfire Resp, Forest Restoratn, & Comm Resilience-State) (Ongoing)

53. Surface Mine Reclamation

Additional spending authority is provided in response to SB 5319 (Surface mine reclamation), which increases fees for surface mining permits. (Surface Mining Reclamation Account-State) (Ongoing)

54. Teanaway WDFW Pass-Through

Pass-through funding to DFW for co-management of the Teanaway Community Forest is reduced. (General Fund-State) (Ongoing)

55. Urban Forest Assistance

Funding is reduced for support and enhancement of urban and community forests. (General Fund-State; Natural Climate Solutions Account-State) (Ongoing)

56. Wildland Fire Safety

Funding is reduced for community Firewise microgrants and community outreach. (General Fund-State) (Ongoing)

57. Workforce Development

Funding for forestry workforce development is reduced. (Climate Commitment Account-State) (Ongoing)

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58. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or are not under a bargaining agreement that is subject to a financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2025, and a general wage increase of 2 percent, effective July 1, 2026. (General Fund-State; General Fund-Federal; Forest Development Account-State; other accounts) (Custom)

59. Non-Rep Leave

Funding is provided for paid bereavement and rest and recovery leave for employees who are not represented by a union or are not covered by a bargaining agreement that is subject to financial feasibility determination. (General Fund-State; Forest Development Account-State; ORV & Non-Highway Vehicle Account-State; other accounts) (Custom)

60. Non-Rep Premium Pay

Funding is provided for increases in premium pay for state employees who are not represented by a union or not covered by a bargaining agreement subject to financial feasibility determination. (General Fund-State; Forest Development Account-State; ORV & Non-Highway Vehicle Account-State; other accounts) (Custom)

61. Non-Rep Targeted Pay Increases

Funding is provided for pay increases in specific job classes in alignment with other employees for classified state employees who are not represented by a union or not covered by a bargaining agreement subject to financial feasibility determination. (General Fund-State) (Ongoing)

62. Pension Rate Adjustment

Funding is adjusted to reflect the changes in pension contribution rates in ESSB 5357 (Actuarial pension funding) as amended, which reamortizes Public Employees' and Teachers' Retirement System Plans 1 benefit improvements over a 15-year period, suspends both the base and benefit improvement Plan 1 unfunded liability rates during the 2025-27 and 2027-29 fiscal biennia, and changes the long-term investment rate of return used to project costs in the retirement systems from 7.0 to 7.25 percent. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts) (Custom)

63. Updated PEBB Rate

The monthly employer funding rate for the Public Employees' Benefits Board program is adjusted to \$1,333 for FY 2026 and \$1,350 for FY 2027. These rates assume the implementation of E2SSB 5083 (Health carrier reimbursement), as amended; and several other changes including the cessation of the Uniform Medical Plan-Plus on January 1, 2026; and a reduction in the premium stabilization reserve for self-insured medical claims from 7 percent to 5 percent. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts) (Ongoing)

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64. WFSE General Government

Funding is provided for the collective bargaining agreement between the state and the Washington Federation of State Employees General Government bargaining unit. The agreement includes a 3 percent general wage increase on July 1, 2025 and a 2 percent general wage increase on July 1, 2026; targeted job classification increases; wildfire disaster leave; expanded bereavement leave; and paid travel time for vaccinations during pandemic emergencies. The agreement also includes: (1) an additional \$1 per hour supplemental shift premium for eligible employees who are assigned to a facility that provides direct care to residents, patients, or clients and whose duties are performed on location on evenings and weekends; (2) 5 percent premium pay for employees who are assigned to a 24/7 facility that provides direct care to residents, patients, at-risk youth, or clients and whose duties are required to be performed on location, which will be in effect for the 2025–27 biennium; (3) three additional steps on the nurse salary schedule; and (4) an increase to the annual lump-sum payment for employees in LNI risk codes 7200/7201 from \$500 to \$750. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts) (Custom)

65. Archives/Records Management

Adjustments are made for each agency's anticipated share of charges for archives and records management services provided by the Office of the Secretary of State. (General Fund-State; Forest Development Account-State; Aquatic Lands Enhancement Account-State; other accounts) (Custom)

66. Audit Services

Adjustments are made for each agency's anticipated cost of audits performed by the Washington State Auditor. (General Fund-State; Resource Management Cost Account-State; Wildfire Resp, Forest Restoratn, & Comm Resilience-State) (Custom)

67. DES Central Services

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

68. GOV Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Office of the Governor for the Office of Equity. (General Fund-State; Forest Development Account-State; Aquatic Lands Enhancement Account-State; other accounts) (Ongoing)

69. Legal Services

Adjustments are made for each agency's anticipated cost of legal services provided by the Office of the Attorney General. Funding provided in the central service model is not all inclusive, as legal services expenditures are based on consumption. (General Fund-State; General Fund-Federal; Forest Development Account-State; other accounts) (Custom)

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70. OFM Central Services

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

71. WTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions for the Office of Cybersecurity, the state network, enterprise services, small agency IT services, enterprise architecture and data management, Microsoft 365 licenses, and other items. (General Fund-State; Forest Development Account-State; ORV & Non-Highway Vehicle Account-State; other accounts) (Custom)

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Department of Agriculture
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	FTEs	NGF-O	Total
2025-27 Carryforward Level	925.9	90,891	321,568
2025-27 Maintenance Level	923.9	90,969	320,651
<i>Policy Other Changes:</i>			
1. Ag Product Negotiations	0.0	-126	-126
2. Agricultural Equity	0.0	150	150
3. Burrowing Shrimp	0.3	0	300
4. Cannabis Lab Accreditation	2.3	849	849
5. Climate Lead Position	-1.0	0	-524
6. Dairy Inspection Program	2.0	0	600
7. Eliminate Branding Program	-1.0	-358	-358
8. Emergency Food Assistance	9.0	93,250	93,250
9. Food Safety Lab	0.4	1,929	1,929
10. Fund Shift GF-S to MTCA	0.0	-1,463	0
11. Invasive Beetle Eradication	7.2	4,760	4,760
12. Invasive Moth Survey & Eradication	7.0	924	1,624
13. IT Security	1.0	62	334
14. Livestock Composting	4.0	0	893
15. Local Food Infrastructure Grants	0.0	342	342
16. Organic Farming Grants	0.0	100	100
17. Organic Materials Management	0.0	0	-3,640
18. Pesticide Application Safety	0.0	0	118
19. Reduce Administrative Costs	0.0	-256	-256
20. Reduce Fruit Account	0.0	0	-5,000
21. Spotted Lanternfly Eradication	1.0	400	400
22. Vacancy Savings	-1.0	-258	-258
23. WSDA Cannabis Program	2.1	635	635
Policy -- Other Total	33.3	100,940	96,122
<i>Policy Comp Changes:</i>			
24. Non-Rep General Wage Increase	0.0	857	2,908
25. Non-Rep Targeted Pay Increases	0.0	70	414
26. Pension Rate Adjustment	0.0	-617	-2,767
27. Updated PEBB Rate	0.0	741	3,668
28. WFSE General Government	0.0	220	2,731
Policy -- Comp Total	0.0	1,271	6,954

**2025-27 Omnibus Operating Budget
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Department of Agriculture**
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	FTEs	NGF-O	Total
Policy Central Services Changes:			
29. Archives/Records Management	0.0	6	17
30. Audit Services	0.0	-1	-2
31. DES Central Services	0.0	3	24
32. GOV Central Services	0.0	-9	-27
33. Legal Services	0.0	15	46
34. OFM Central Services	0.0	231	692
35. WTS Central Services	0.0	-11	-25
Policy -- Central Svcs Total	0.0	234	725
Total Policy Changes	33.3	102,445	103,801
2025-27 Policy Level	957.2	193,414	424,452

Comments:

1. Ag Product Negotiations

Funding is removed for agricultural product negotiations work associated with Chapter 176, Laws of 2020 (HB 2524). (General Fund-State) (Ongoing)

2. Agricultural Equity

Funding is provided to collaborate with local organizations and community leaders on agricultural and economic support, training, and services to those historically marginalized and underrepresented in agriculture and ranching across the state. (General Fund-State) (One-Time)

3. Burrowing Shrimp

Funding is provided for Chapter 87, Laws of 2025 (SHB 1309), including overseeing a research program and an advisory board related to management of burrowing shrimp and providing funding for research on burrowing shrimp. (Model Toxics Control Operating Account-State) (Ongoing)

4. Cannabis Lab Accreditation

The Department of Agriculture (WSDA) is responsible for accreditation of cannabis labs, and received one-time funding for this work in the 2023-25 biennium. Funding is provided in 2025-27 and ongoing for this purpose. (General Fund-State) (Ongoing)

5. Climate Lead Position

Funding is removed for a dedicated position to lead and direct a WSDA climate strategy. Tasks included research, stakeholder engagement, program inventory and coordination, and long-term planning. (Climate Commitment Account-State) (Ongoing)

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6. Dairy Inspection Program

Spending authority is provided in response to the extension of an assessment on milk processed in the state in Chapter 41, Laws of 2025 (HB 1553). (Agricultural Local Account-Non-Appr) (Ongoing)

7. Eliminate Branding Program

Funding is removed for a location-based brand promotion program for Washington state food and agricultural products created in Chapter 276, Laws of 2023 (ESB 5341). (General Fund-State) (Ongoing)

8. Emergency Food Assistance

Funding is provided for the emergency food system to support food assistance organizations. (General Fund-State) (One-Time)

9. Food Safety Lab

Funding was provided in the 2024 supplemental budget for equipment and modifications for a new location for the WSDA food safety lab. In combination with a 2025 supplemental item making water supply improvements, funding is provided to install autoclaves and other equipment and manage contamination prevention measures. (General Fund-State) (Ongoing)

10. Fund Shift GF-S to MTCA

General Fund-State funding in the Dairy Nutrients Management Program is shifted to the Model Toxics Control Operating Account. (General Fund-State; Model Toxics Control Operating Account-State) (Ongoing)

11. Invasive Beetle Eradication

Funding is provided for ongoing and expanded treatment areas and community engagement efforts related to *Popillia japonica* Newman, an invasive beetle. (General Fund-State) (One-Time)

12. Invasive Moth Survey & Eradication

Funding is provided for spongy moth caterpillar survey and eradication. (General Fund-State; General Fund-Federal) (One-Time)

13. IT Security

Funding is provided for additional IT security. (General Fund-State; General Fund-Federal; Aquatic Lands Enhancement Account-State; other accounts) (Ongoing)

14. Livestock Composting

Funding is provided to plan a statewide livestock composting infrastructure. (Climate Commitment Account-State) (One-Time)

15. Local Food Infrastructure Grants

In a separate item in the 2025 supplemental budget, funding for Local Food System Infrastructure Grants was reduced in FY 2025. This funding is provided in FY 2026 instead. (General Fund-State) (One-Time)

16. Organic Farming Grants

Funding is provided for grants for organic farming. Individual grant amounts are for \$25,000 or less. (General Fund-State) (One-Time)

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17. Organic Materials Management

In the 2022 and 2023-25 budgets, funding was provided for grants reimbursing farmers for the use of compost products, as authorized by Chapter 180, Laws of 2022 (E2SHB 1799). Funding for this purpose is eliminated. (Model Toxics Control Operating Account-State; Climate Commitment Account-State) (Ongoing)

18. Pesticide Application Safety

Funding is provided in response to Chapter 84, Laws of 2025 (SHB 1294), which extends the expiration of the Pesticide Application Committee to 2035. (Model Toxics Control Operating Account-State) (Ongoing)

19. Reduce Administrative Costs

Funding for goods and services, travel, and administrative staffing is reduced. (General Fund-State) (Ongoing)

20. Reduce Fruit Account

Expenditure authority in the Fruit and Vegetable Inspection Account is reduced to align with projected revenue. (Fruit and Vegetable Inspection Account-Non-Appr) (One-Time)

21. Spotted Lanternfly Eradication

Funding is provided to continue Spotted Lanternfly early detection efforts and expand the associated tree-of-heaven survey and control programs. (General Fund-State) (One-Time)

22. Vacancy Savings

A vacant internal Equity Advisor position is eliminated. (General Fund-State) (Ongoing)

23. WSDA Cannabis Program

WSDA provides laboratory analysis of pesticides in cannabis, and received one-time funding for this purpose in the 2023-25 biennium. Funding is provided in 2025-27 and ongoing. (General Fund-State) (Ongoing)

24. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or are not under a bargaining agreement that is subject to a financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2025, and a general wage increase of 2 percent, effective July 1, 2026. (General Fund-State; General Fund-Federal; Aquatic Lands Enhancement Account-State; other accounts) (Custom)

25. Non-Rep Targeted Pay Increases

Funding is provided for pay increases in specific job classes in alignment with other employees for classified state employees who are not represented by a union or not covered by a bargaining agreement subject to financial feasibility determination. (General Fund-State; General Fund-Federal; Agricultural Local Account-Non-Appr; other accounts) (Custom)

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26. Pension Rate Adjustment

Funding is adjusted to reflect the changes in pension contribution rates in ESSB 5357 (Actuarial pension funding) as amended, which reamortizes Public Employees' and Teachers' Retirement System Plans 1 benefit improvements over a 15-year period, suspends both the base and benefit improvement Plan 1 unfunded liability rates during the 2025-27 and 2027-29 fiscal biennia, and changes the long-term investment rate of return used to project costs in the retirement systems from 7.0 to 7.25 percent. (General Fund-State; General Fund-Federal; Aquatic Lands Enhancement Account-State; other accounts) (Custom)

27. Updated PEBB Rate

The monthly employer funding rate for the Public Employees' Benefits Board program is adjusted to \$1,333 for FY 2026 and \$1,350 for FY 2027. These rates assume the implementation of E2SSB 5083 (Health carrier reimbursement), as amended; and several other changes including the cessation of the Uniform Medical Plan-Plus on January 1, 2026; and a reduction in the premium stabilization reserve for self-insured medical claims from 7 percent to 5 percent. (General Fund-State; General Fund-Federal; Aquatic Lands Enhancement Account-State; other accounts) (Ongoing)

28. WFSE General Government

Funding is provided for the collective bargaining agreement between the state and the Washington Federation of State Employees General Government bargaining unit. The agreement includes a 3 percent general wage increase on July 1, 2025 and a 2 percent general wage increase on July 1, 2026; targeted job classification increases; wildfire disaster leave; expanded bereavement leave; and paid travel time for vaccinations during pandemic emergencies. The agreement also includes: (1) an additional \$1 per hour supplemental shift premium for eligible employees who are assigned to a facility that provides direct care to residents, patients, or clients and whose duties are performed on location on evenings and weekends; (2) 5 percent premium pay for employees who are assigned to a 24/7 facility that provides direct care to residents, patients, at-risk youth, or clients and whose duties are required to be performed on location, which will be in effect for the 2025–27 biennium; (3) three additional steps on the nurse salary schedule; and (4) an increase to the annual lump-sum payment for employees in LNI risk codes 7200/7201 from \$500 to \$750. (General Fund-State; General Fund-Federal; Aquatic Lands Enhancement Account-State; other accounts) (Custom)

29. Archives/Records Management

Adjustments are made for each agency's anticipated share of charges for archives and records management services provided by the Office of the Secretary of State. (General Fund-State; Agricultural Local Account-Non-Appr; Grain Inspection Revolving Account-Non-Appr; other accounts) (Custom)

30. Audit Services

Adjustments are made for each agency's anticipated cost of audits performed by the Washington State Auditor. (General Fund-State; Agricultural Local Account-Non-Appr) (Custom)

31. DES Central Services

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

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32. GOV Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Office of the Governor for the Office of Equity. (General Fund-State; Aquatic Lands Enhancement Account-State; Agricultural Local Account-Non-Appr; other accounts) (Ongoing)

33. Legal Services

Adjustments are made for each agency's anticipated cost of legal services provided by the Office of the Attorney General. Funding provided in the central service model is not all inclusive, as legal services expenditures are based on consumption. (General Fund-State; Aquatic Lands Enhancement Account-State; Agricultural Local Account-Non-Appr; other accounts) (Ongoing)

34. OFM Central Services

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

35. WTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions for the Office of Cybersecurity, the state network, enterprise services, small agency IT services, enterprise architecture and data management, Microsoft 365 licenses, and other items. (General Fund-State; General Fund-Federal; Aquatic Lands Enhancement Account-State; other accounts) (Custom)

**2025-27 Omnibus Operating Budget
Conference Proposal
Washington State Patrol**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	598.9	150,128	242,352
2025-27 Maintenance Level	598.9	149,139	237,771
<i>Policy Other Changes:</i>			
1. Bomb Squad	0.0	1,423	1,423
2. Bomb Squad Equipment	0.0	913	913
3. CAD Hardware Upgrade & Maintenance	0.0	49	49
4. Cannabis Enforcement Team	6.0	3,274	3,274
5. Childcare Centers/Buildings	0.0	5	5
6. Clean Energy Fire Safety Training	4.0	0	1,804
7. Court Order Processing	6.0	1,630	1,630
8. Field Operations Group Underspend	0.0	-525	-525
9. Fire Protection Feasibility Study	0.0	0	750
10. Firearms Purchasing	15.8	0	9,253
11. Forensic Investigations Council	0.5	300	300
12. Fusion Center Sustainment	0.0	-124	-124
13. Regional Direct Delivery Support	-0.2	-117	-117
14. Remedy Modernization P2	0.0	499	499
15. Toxicology Lab: Outsourcing	0.0	1,200	1,200
16. Training and Development Underspend	0.0	-200	-200
Policy -- Other Total	32.1	8,327	20,134
<i>Policy Comp Changes:</i>			
17. Coalition of Unions	0.0	127	127
18. Non-Rep General Wage Increase	0.0	438	687
19. Pension Rate Adjustment	0.0	-1,861	-2,555
20. PTE Local 17 General Government	0.0	14	103
21. Updated PEBB Rate	0.0	1,677	2,461
22. WFSE General Government	0.0	2,163	3,179
23. WSP Lieutenants	0.0	1,420	1,420
24. WSP Troopers	0.0	3,559	3,617
Policy -- Comp Total	0.0	7,537	9,039
<i>Policy Central Services Changes:</i>			
25. Archives/Records Management	0.0	17	17
26. DES Central Services	0.0	21	21

**2025-27 Omnibus Operating Budget
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	FTEs	NGF-O	Total
27. GOV Central Services	0.0	-17	-17
28. Legal Services	0.0	52	52
29. OFM Central Services	0.0	458	458
30. WTS Central Services	0.0	12	12
Policy -- Central Svcs Total	0.0	543	543
Total Policy Changes	32.1	16,407	29,716
2025-27 Policy Level	631.0	165,546	267,487

Comments:

1. Bomb Squad

Funding is provided to replace bomb squad safety response equipment. (General Fund-State) (Custom)

2. Bomb Squad Equipment

Funding provided in the 2023-25 biennium for a bomb squad truck and transport trailer is transferred to the 2025-27 biennium. (General Fund-State) (One-Time)

3. CAD Hardware Upgrade & Maintenance

Funding is provided for equipment upgrades and ongoing maintenance support of Motorola PremierOne Computer Aided Dispatch system. (General Fund-State) (Custom)

4. Cannabis Enforcement Team

Funding is provided for the Cannabis Enforcement Response Team. (General Fund-State) (Ongoing)

5. Childcare Centers/Buildings

Funding is provided for implementation of Chapter 150, Laws of 2025 (SSB 5655), which requires child care center occupancy load calculations to be based only on the areas of a building being used for child care. (General Fund-State) (One-Time)

6. Clean Energy Fire Safety Training

Funding is provided to expand training to address fire and safety risks associated with emerging clean energy technologies including stored energy. (Climate Commitment Account-State) (One-Time)

7. Court Order Processing

Funding is provided to address the increased volume of incoming court orders and dispositions resulting from the Supreme Court ruling in State v. Blake. (General Fund-State) (One-Time)

8. Field Operations Group Underspend

Funding is reduced for the Field Operations Group based on half of the average under spend over three fiscal years (FY 2022 - 2024). (General Fund-State) (Ongoing)

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9. Fire Protection Feasibility Study

Funding is provided for completion of the feasibility study of technology needs within the Fire Protection Bureau. (Fire Service Training Account-State) (One-Time)

10. Firearms Purchasing

Funding is provided to implement E2SHB 1163 (Firearm purchase), which, among other provisions, requires the firearm purchasers to have a permit to purchase firearms issues by WSP and for WSP to conduct annual rechecks to determine continued eligibility of permit holders. (Fingerprint Identification Account-State; State Firearms Background Check System Account-Non-Appr) (Ongoing)

11. Forensic Investigations Council

Funding is provided for WSP to provide general administrative and technical assistance to the Forensic Investigation Council. (General Fund-State) (Ongoing)

12. Fusion Center Sustainment

Funding provided in the 2023-25 biennial budget for the Washington State Fusion Center which provides information and intelligence related to terrorism and other crimes is reduced by 10 percent. (General Fund-State) (Ongoing)

13. Regional Direct Delivery Support

Funding provided in the 2024 supplemental budget for additional staff and training resources for the Fire Training Academy's Regional Direct Delivery Program is reduced by 10 percent. (General Fund-State) (Ongoing)

14. Remedy Modernization P2

Funding is provided to replace law enforcement data and personnel file applications with a new enterprise system. (General Fund-State) (One-Time)

15. Toxicology Lab: Outsourcing

Funding is provided for outsourcing of death investigation casework to decrease case backlogs. (General Fund-State) (One-Time)

16. Training and Development Underspend

Funding is reduced for training and development based on FY 2023 and FY 2024 under spending. (General Fund-State) (Ongoing)

17. Coalition of Unions

Funding is provided for the Coalition of Unions (Coalition) collective bargaining agreement. The agreement includes a 3%/2% general wage increase, targeted job classification increases, wildfire disaster leave, expanded bereavement leave, and paid travel time for vaccinations during pandemic emergencies. The agreement also includes additional provisions pertaining to groups within the Coalition. (General Fund-State) (Ongoing)

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18. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or are not under a bargaining agreement that is subject to a financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2025, and a general wage increase of 2 percent, effective July 1, 2026. (General Fund-State; Death Investigations Account-State; County Criminal Justice Assistance Account-State; other accounts) (Custom)

19. Pension Rate Adjustment

Funding is adjusted to reflect the changes in pension contribution rates in ESSB 5357 (Actuarial pension funding) as amended, which reamortizes Public Employees' and Teachers' Retirement System Plans 1 benefit improvements over a 15-year period, suspends both the base and benefit improvement Plan 1 unfunded liability rates during the 2025-27 and 2027-29 fiscal biennia, and changes the long-term investment rate of return used to project costs in the retirement systems from 7.0 to 7.25 percent. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts) (Custom)

20. PTE Local 17 General Government

Funding is provided for the collective bargaining agreement between the state and the Professional and Technical Employees' Association Local 17. The agreement includes a 3 percent general wage increase on July 1, 2025, and 2 percent general wage increase on July 1, 2026, targeted job classification increases, wildfire disaster leave, expanded bereavement leave, and paid travel time for vaccinations during pandemic emergencies. (General Fund-State; General Fund-Local) (Custom)

21. Updated PEBB Rate

The monthly employer funding rate for the Public Employees' Benefits Board program is adjusted to \$1,333 for FY 2026 and \$1,350 for FY 2027. These rates assume the implementation of E2SSB 5083 (Health carrier reimbursement), as amended; and several other changes including the cessation of the Uniform Medical Plan-Plus on January 1, 2026; and a reduction in the premium stabilization reserve for self-insured medical claims from 7 percent to 5 percent. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts) (Ongoing)

22. WFSE General Government

Funding is provided for the collective bargaining agreement between the state and the Washington Federation of State Employees General Government bargaining unit. The agreement includes a 3 percent general wage increase on July 1, 2025 and a 2 percent general wage increase on July 1, 2026; targeted job classification increases; wildfire disaster leave; expanded bereavement leave; and paid travel time for vaccinations during pandemic emergencies. The agreement also includes: (1) an additional \$1 per hour supplemental shift premium for eligible employees who are assigned to a facility that provides direct care to residents, patients, or clients and whose duties are performed on location on evenings and weekends; (2) 5 percent premium pay for employees who are assigned to a 24/7 facility that provides direct care to residents, patients, at-risk youth, or clients and whose duties are required to be performed on location, which will be in effect for the 2025–27 biennium; (3) three additional steps on the nurse salary schedule; and (4) an increase to the annual lump-sum payment for employees in LNI risk codes 7200/7201 from \$500 to \$750. (General Fund-State; General Fund-Federal; Death Investigations Account-State; other accounts) (Custom)

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23. WSP Lieutenants

Funding is provided for the collective bargaining agreement between the state and the Washington State Patrol Lieutenants' Association. The agreement includes a 17 percent increase on July 1, 2025 and a 2 percent general wage increase on July 1, 2026. The agreement also provides premium pay for lieutenants while assigned to SWAT missions, an annual clothing allowance, and a rest period of up to six hours. (General Fund-State) (Custom)

24. WSP Troopers

Funding is provided for the collective bargaining agreement between the state and the Washington State Patrol Troopers' Association. The agreement includes a 17 percent increase on July 1, 2025, and a 2 percent general wage increase on July 1, 2026. The agreement also provides premium pay while assigned to SWAT missions, a \$1000 annual clothing allowance for polygraphers, and a rest period of up to six hours. (General Fund-State; General Fund-Federal) (Custom)

25. Archives/Records Management

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

26. DES Central Services

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

27. GOV Central Services

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

28. Legal Services

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

29. OFM Central Services

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

30. WTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions for the Office of Cybersecurity, the state network, enterprise services, small agency IT services, enterprise architecture and data management, Microsoft 365 licenses, and other items. (General Fund-State) (Custom)

**2025-27 Omnibus Operating Budget
Conference Proposal
Department of Licensing
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2025-27 Carryforward Level	261.8	5,234	63,061
2025-27 Maintenance Level	261.8	4,363	60,275
<i>Policy Other Changes:</i>			
1. Bail Bond Agents/Immigration	0.0	0	31
2. Bus. and Prof. Account Fund Shift	0.0	0	146
3. Concealed Pistol Program Fund Shift	0.0	0	0
4. Cosmetology Compact	4.8	0	2,440
5. Equipment Replacement Costs	0.0	3	36
6. Fund Alignment - Nonappropriated	0.0	0	0
7. Other Fund Adjustments	6.0	0	1,636
8. Real Estate Appraisers	0.0	400	400
9. Reduce - Accounting Contract	0.0	-55	-55
10. Reduce - Non-Essential Positions	-1.5	-221	-221
11. Vessel Length/Nonresident	0.0	26	26
12. Veteran Benefits Access	0.0	0	30
Policy -- Other Total	9.3	153	4,469
<i>Policy Comp Changes:</i>			
13. Non-Rep General Wage Increase	0.0	45	301
14. Pension Rate Adjustment	0.0	-64	-695
15. Updated PEBB Rate	0.0	89	879
16. WFSE General Government	0.0	90	1,131
Policy -- Comp Total	0.0	160	1,616
<i>Policy Central Services Changes:</i>			
17. Archives/Records Management	0.0	0	4
18. DES Central Services	0.0	0	4
19. GOV Central Services	0.0	0	-4
20. Legal Services	0.0	0	74
21. OFM Central Services	0.0	11	120
22. WTS Central Services	0.0	-2	-26
Policy -- Central Svcs Total	0.0	9	172
Total Policy Changes	9.3	322	6,257
2025-27 Policy Level	271.1	4,685	66,532

2025-27 Omnibus Operating Budget
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	FTEs	NGF-O	Total
Comments:			
1. Bail Bond Agents/Immigration			
Funding is provided to implement the provisions of SSB 5714 (Bail bond agents/immigration), which makes changes to standards governing unprofessional conduct of bail bond agents and bail bond recovery agents. (Business & Professions Account-State) (One-Time)			
2. Bus. and Prof. Account Fund Shift			
Funding is provided for a software system to consolidate professions with dedicated accounts into the Business and Professions Account. (Architects' License Account-State; Real Estate Appraiser Commission Account-State; Business & Professions Account-State; other accounts) (Custom)			
3. Concealed Pistol Program Fund Shift			
Funding to administer the concealed pistol program is shifted from the Firearms Range Account to the Concealed Pistol License Renewal Account. (Firearms Range Account-State; Concealed Pistol License Renewal Notification-State) (Ongoing)			
4. Cosmetology Compact			
Funding is provided to implement SHB 1023 (Cosmetology compact), which, among other provision, authorizes the Department of Licensing to enact the Cosmetology Licensure Compact. (Business & Professions Account-State) (Custom)			
5. Equipment Replacement Costs			
Funding is provided to replace aging server and network equipment at Licensing Service Offices and Vehicle Licensing Offices. (General Fund-State; Architects' License Account-State; Real Estate Commission Account-State; other accounts) (One-Time)			
6. Fund Alignment - Nonappropriated			
Funding from non-appropriated accounts is shifted into state accounts in accordance with the provisions of ESSB 5294 (Professional accounts). (Funeral and Cemetery Account-State; Funeral and Cemetery Account-Non-Appr; Landscape Architects' License Account-State; other accounts) (Ongoing)			
7. Other Fund Adjustments			
Funding and staff are provided to address an increase in workload. (Real Estate Commission Account-State) (Ongoing)			
8. Real Estate Appraisers			
One-time funding is provided in FY 2026 to supplement revenue from fees in the certified real estate appraiser licensure and regulatory program. (General Fund-State) (One-Time)			
9. Reduce - Accounting Contract			
Funding is reduced for a contract for accountants who provide workload assistance due to capacity constraints and consultation needed due to audit findings. (General Fund-State) (Ongoing)			

2025-27 Omnibus Operating Budget
Conference Proposal
Department of Licensing
(Dollars in Thousands)

10. Reduce - Non-Essential Positions

Funding is reduced for staffing for firearms records processing and compliance case processing. (General Fund-State) (Ongoing)

11. Vessel Length/Nonresident

Funding is provided to implement the provisions of ESSB 5281 (Vessel length/nonresident), pertaining to a new category of boat length for taxation. (General Fund-State) (One-Time)

12. Veteran Benefits Access

Funding is provided to implement the provisions of SB 5420 (Veteran benefits access), which expands the definitions used to qualify persons for particular benefits for military veterans and uniformed service members. (Architects' License Account-State; Real Estate Commission Account-State; Business & Professions Account-State; other accounts) (One-Time)

13. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or are not under a bargaining agreement that is subject to a financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2025, and a general wage increase of 2 percent, effective July 1, 2026. (General Fund-State; Architects' License Account-State; Real Estate Commission Account-State; other accounts) (Custom)

14. Pension Rate Adjustment

Funding is adjusted to reflect the changes in pension contribution rates in ESSB 5357 (Actuarial pension funding) as amended, which reamortizes Public Employees' and Teachers' Retirement System Plans 1 benefit improvements over a 15-year period, suspends both the base and benefit improvement Plan 1 unfunded liability rates during the 2025-27 and 2027-29 fiscal biennia, and changes the long-term investment rate of return used to project costs in the retirement systems from 7.0 to 7.25 percent. (General Fund-State; Architects' License Account-State; Real Estate Commission Account-State; other accounts) (Custom)

15. Updated PEBB Rate

The monthly employer funding rate for the Public Employees' Benefits Board program is adjusted to \$1,333 for FY 2026 and \$1,350 for FY 2027. These rates assume the implementation of E2SSB 5083 (Health carrier reimbursement), as amended; and several other changes including the cessation of the Uniform Medical Plan-Plus on January 1, 2026; and a reduction in the premium stabilization reserve for self-insured medical claims from 7 percent to 5 percent. (General Fund-State; Architects' License Account-State; Real Estate Commission Account-State; other accounts) (Ongoing)

2025-27 Omnibus Operating Budget
Conference Proposal
Department of Licensing
(Dollars in Thousands)

16. WFSE General Government

Funding is provided for the collective bargaining agreement between the state and the Washington Federation of State Employees General Government bargaining unit. The agreement includes a 3 percent general wage increase on July 1, 2025 and a 2 percent general wage increase on July 1, 2026; targeted job classification increases; wildfire disaster leave; expanded bereavement leave; and paid travel time for vaccinations during pandemic emergencies. The agreement also includes: (1) an additional \$1 per hour supplemental shift premium for eligible employees who are assigned to a facility that provides direct care to residents, patients, or clients and whose duties are performed on location on evenings and weekends; (2) 5 percent premium pay for employees who are assigned to a 24/7 facility that provides direct care to residents, patients, at-risk youth, or clients and whose duties are required to be performed on location, which will be in effect for the 2025–27 biennium; (3) three additional steps on the nurse salary schedule; and (4) an increase to the annual lump-sum payment for employees in LNI risk codes 7200/7201 from \$500 to \$750. (General Fund-State; Architects' License Account-State; Real Estate Commission Account-State; other accounts) (Custom)

17. Archives/Records Management

Adjustments are made for each agency's anticipated share of charges for archives and records management services provided by the Office of the Secretary of State. (Real Estate Commission Account-State; Business & Professions Account-State) (Custom)

18. DES Central Services

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

19. GOV Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Office of the Governor for the Office of Equity. (Real Estate Commission Account-State; Business & Professions Account-State) (Ongoing)

20. Legal Services

Adjustments are made for each agency's anticipated cost of legal services provided by the Office of the Attorney General. Funding provided in the central service model is not all inclusive, as legal services expenditures are based on consumption. (Architects' License Account-State; Real Estate Commission Account-State; Uniform Commercial Code Account-State; other accounts) (Custom)

21. OFM Central Services

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

2025-27 Omnibus Operating Budget
Conference Proposal
Department of Licensing
(Dollars in Thousands)

22. WTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions for the Office of Cybersecurity, the state network, enterprise services, small agency IT services, enterprise architecture and data management, Microsoft 365 licenses, and other items. (General Fund-State; Real Estate Commission Account-State; Uniform Commercial Code Account-State; other accounts) (Custom)

**2025-27 Omnibus Operating Budget
Conference Proposal
Public Schools
OSPI & Statewide Programs**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	327.3	97,159	267,393
2025-27 Maintenance Level	341.0	97,422	263,279
<i>Policy Other Changes:</i>			
1. Cannabis Revenue Distributions	0.0	0	54
2. Career Connected Learning Reduction	0.0	-8,479	-8,479
3. Competency-based Education	1.1	350	350
4. CTE Careers Work Group	0.6	176	176
5. Educational Interpreters	0.2	74	74
6. Equity and Civil Rights Monitoring	0.0	642	642
7. GF-S/WEIA Fund Swap	0.0	0	0
8. Inclusionary Practices Pilots	0.0	12,800	12,800
9. Inclusive Teaching Sites	0.0	4,000	4,000
10. Interfund Loans/Schools	0.1	21	21
11. Materials, Supplies and Op Costs	0.0	50	50
12. OSPI Admin Reduction	0.0	-2,133	-2,133
13. Public Education System	4.1	1,358	1,358
14. Remote Testing	0.2	49	49
15. School District Financial Health	2.0	2,763	2,763
16. School Emergency Response	0.2	60	60
17. Special Education to 22	0.0	29	29
18. Statewide Program Reduction	0.0	-1,486	-1,486
19. Vehicle Types Student Transpo	0.0	236	236
20. Vital Records Access	0.1	20	20
Policy -- Other Total	8.4	10,530	10,584
<i>Policy Comp Changes:</i>			
21. Non-Rep General Wage Increase	0.0	1,848	3,170
22. Non-Rep Minimum Starting Wage	0.0	4	4
23. Non-Rep Targeted Pay Increases	0.0	4	10
24. Pension Rate Adjustment	0.0	-934	-1,588
25. Updated PEBB Rate	0.0	885	1,552
26. WFSE General Government	0.0	8	8
Policy -- Comp Total	0.0	1,815	3,156

**2025-27 Omnibus Operating Budget
Conference Proposal
Public Schools
OSPI & Statewide Programs**
(Dollars in Thousands)

	FTEs	NGF-O	Total
Policy Transfer Changes:			
27. Compensation Transfers	0.0	266	266
28. Financial Education PP Partnership	0.0	4,410	4,410
Policy -- Transfer Total	0.0	4,676	4,676
Policy Central Services Changes:			
29. Administrative Hearings	0.0	137	137
30. Archives/Records Management	0.0	15	15
31. Audit Services	0.0	-16	-16
32. DES Central Services	0.0	145	145
33. GOV Central Services	0.0	-16	-16
34. Legal Services	0.0	122	122
35. OFM Central Services	0.0	431	431
36. WTS Central Services	0.0	14	14
Policy -- Central Svcs Total	0.0	832	832
Total Policy Changes	8.4	17,853	19,248
2025-27 Policy Level	349.4	115,275	282,527

Comments:

1. Cannabis Revenue Distributions

Appropriations from the Dedicated Cannabis Account are adjusted pursuant to Chapter 169, Laws of 2022 (E2SSB 5796) and the March 2025 revenue forecast. (Dedicated Cannabis Account-State) (Custom)

2. Career Connected Learning Reduction

Savings are achieved by reducing funding for Career Connected Learning programs. The savings include reduced coordinators at the educational service districts and reduced program funding at the Office of the Superintendent of Public Instruction (OSPI). (General Fund-State) (Custom)

3. Competency-based Education

Funding is provided to implement SB 5189 (Competency-based education), which makes changes toward implementation of competency-based education. (General Fund-State) (Custom)

4. CTE Careers Work Group

Funding is provided for ESHB 1414 (CTE careers work group), which, among other provisions, expands and directs the statewide Career and Technical Education Task Force to recommend changes to laws and practices affecting the training, certification, and employment of 16- and 17-year-olds enrolled in or who completed career and technical education (CTE) programs. (General Fund-State) (Custom)

2025-27 Omnibus Operating Budget
Conference Proposal
Public Schools
OSPI & Statewide Programs
(Dollars in Thousands)

5. Educational Interpreters

Funding is provided to implement SSB 5025 (Educational interpreters), which requires that OSPI award and track certifications for deaf and deaf-blind educational interpreters. (General Fund-State) (Custom)

6. Equity and Civil Rights Monitoring

Funding is provided to increase staff at OSPI's Office of Equity and Civil Rights to investigate discrimination complaints. (General Fund-State) (Custom)

7. GF-S/WEIA Fund Swap

Fund sources are changed from the Workforce Education Investment Account (WEIA) to General Fund-State for the five existing WEIA-funded provisos in OSPI. (General Fund-State; Workforce Education Investment Account-State) (Custom)

8. Inclusionary Practices Pilots

Funding is provided for 20 pilot schools to establish school-wide centers of excellence for inclusionary practices pursuant to E2SSB 5263 (Special education funding). (General Fund-State) (Custom)

9. Inclusive Teaching Sites

Funding is provided for six demonstration sites to support inclusive teaching practices and student behavior management practices and 16 pilot sites committed to adopting best practices. (General Fund-State) (Custom)

10. Interfund Loans/Schools

Funding is provided to implement SB 5412 (Interfund loans/schools), which provides temporary interfund loans for school districts. (General Fund-State) (Custom)

11. Materials, Supplies and Op Costs

Funding is provided to implement of ESSB 5192 (School district materials), which increases allocation for materials, supplies and operating costs. (General Fund-State) (Custom)

12. OSPI Admin Reduction

Savings are achieved by reducing administrative funding at OSPI by 6 percent. (General Fund-State) (Custom)

13. Public Education System

Funding is provided for ESHB 1296 (Public education system), which, among other provisions, requires policies and procedures of school districts, charter schools, and state-tribal education compact schools to prioritize the protection of every student's safety, access to a free public education, and privacy. (General Fund-State) (Custom)

14. Remote Testing

Funding is provided to implement SHB 1079 (Remote testing), which directs OSPI to implement and support remote testing. (General Fund-State) (Custom)

**2025-27 Omnibus Operating Budget
Conference Proposal
Public Schools
OSPI & Statewide Programs**
(Dollars in Thousands)

15. School District Financial Health

Funding is provided for additional staff and resources at OSPI to provide regional and local technical assistance to support improved school district financial health statewide. (General Fund-State) (Custom)

16. School Emergency Response

Funding is provided to implement ESSB 5004 (School emergency response), which requires OSPI to compile and report to the Legislature on school districts' implementation of emergency response systems. (General Fund-State) (Custom)

17. Special Education to 22

Funding is provided for implementation of SSB 5253 (Special education services), which requires that special education and related services for students with disabilities be provided through the end of the school year in which a student turns age 22. (General Fund-State) (Custom)

18. Statewide Program Reduction

Savings are achieved by reducing funding for statewide programs at OSPI by 6 percent. (General Fund-State) (Custom)

19. Vehicle Types Student Transpo

Funding is provided to implement ESSB 5009 (Student transp. vehicles), which requires district-owned cars to be included in transportation funding formulas. (General Fund-State) (Custom)

20. Vital Records Access

Funding is provided to implement SSB 5030 (Vital records access), which directs OSPI to pass rules for the acceptance of birth certificates for enrollment. (General Fund-State) (Custom)

21. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or are not under a bargaining agreement that is subject to a financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2025, and a general wage increase of 2 percent, effective July 1, 2026. (General Fund-State; General Fund-Federal; WA Opportunity Pathways Account-State; other accounts) (Custom)

22. Non-Rep Minimum Starting Wage

Funding is provided for a starting wage of \$18 per hour for state employees who are not represented by a union or are not covered by a bargaining agreement subject to financial feasibility determination. (General Fund-State) (Ongoing)

23. Non-Rep Targeted Pay Increases

Funding is provided for pay increases in specific job classes in alignment with other employees for classified state employees who are not represented by a union or not covered by a bargaining agreement subject to financial feasibility determination. (General Fund-State; General Fund-Federal) (Ongoing)

**2025-27 Omnibus Operating Budget
Conference Proposal
Public Schools
OSPI & Statewide Programs**
(Dollars in Thousands)

24. Pension Rate Adjustment

Funding is adjusted to reflect the changes in pension contribution rates in ESSB 5357 (Actuarial pension funding) as amended, which reamortizes Public Employees' and Teachers' Retirement System Plans 1 benefit improvements over a 15-year period, suspends both the base and benefit improvement Plan 1 unfunded liability rates during the 2025-27 and 2027-29 fiscal biennia, and changes the long-term investment rate of return used to project costs in the retirement systems from 7.0 to 7.25 percent. (General Fund-State; General Fund-Federal; WA Opportunity Pathways Account-State; other accounts) (Custom)

25. Updated PEBB Rate

The monthly employer funding rate for the Public Employees' Benefits Board program is adjusted to \$1,333 for FY 2026 and \$1,350 for FY 2027. These rates assume the implementation of E2SSB 5083 (Health carrier reimbursement), as amended; and several other changes including the cessation of the Uniform Medical Plan-Plus on January 1, 2026; and a reduction in the premium stabilization reserve for self-insured medical claims from 7 percent to 5 percent. (General Fund-State; General Fund-Federal; WA Opportunity Pathways Account-State; other accounts) (Ongoing)

26. WFSE General Government

Funding is provided for the collective bargaining agreement between the state and the Washington Federation of State Employees General Government bargaining unit. The agreement includes a 3 percent general wage increase on July 1, 2025 and a 2 percent general wage increase on July 1, 2026; targeted job classification increases; wildfire disaster leave; expanded bereavement leave; and paid travel time for vaccinations during pandemic emergencies. The agreement also includes: (1) an additional \$1 per hour supplemental shift premium for eligible employees who are assigned to a facility that provides direct care to residents, patients, or clients and whose duties are performed on location on evenings and weekends; (2) 5 percent premium pay for employees who are assigned to a 24/7 facility that provides direct care to residents, patients, at-risk youth, or clients and whose duties are required to be performed on location, which will be in effect for the 2025–27 biennium; (3) three additional steps on the nurse salary schedule; and (4) an increase to the annual lump-sum payment for employees in LNI risk codes 7200/7201 from \$500 to \$750. (General Fund-State) (Ongoing)

27. Compensation Transfers

Funding for compensation adjustments is transferred from the Grants and Pass-through Funding budget program to OSPI-Statewide Programs. (General Fund-State) (Custom)

28. Financial Education PP Partnership

Funding for the Financial Education Public-private Partnership is transferred from the Grants and Pass-through Funding budget program to OSPI-Statewide Programs. (General Fund-State) (Custom)

29. Administrative Hearings

Adjustments are made for each agency's anticipated cost of hearings performed by the Office of Administrative Hearings. (General Fund-State) (Custom)

2025-27 Omnibus Operating Budget
Conference Proposal
Public Schools
OSPI & Statewide Programs
(Dollars in Thousands)

30. Archives/Records Management

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

31. Audit Services

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

32. DES Central Services

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

33. GOV Central Services

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

34. Legal Services

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

35. OFM Central Services

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

36. WTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions for the Office of Cybersecurity, the state network, enterprise services, small agency IT services, enterprise architecture and data management, Microsoft 365 licenses, and other items. (General Fund-State) (Custom)

**2025-27 Omnibus Operating Budget
Conference Proposal
Public Schools
State Board of Education**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	0.5	4,314	4,314
2025-27 Maintenance Level	10.4	4,280	4,280
Policy Other Changes:			
1. Competency-based Education	0.2	224	224
2. Continue MBL Demonstration Projects	3.6	2,000	2,000
3. SBE Reduction	0.0	-237	-237
Policy -- Other Total	3.8	1,987	1,987
Policy Comp Changes:			
4. Non-Rep General Wage Increase	0.0	129	129
5. Pension Rate Adjustment	0.0	-64	-64
6. Updated PEBB Rate	0.0	54	54
Policy -- Comp Total	0.0	119	119
Total Policy Changes	3.8	2,106	2,106
2025-27 Policy Level	14.2	6,386	6,386

Comments:

1. Competency-based Education

Funding is provided to implement SB 5189 (Competency-based education), which makes changes toward implementation of competency-based education. (General Fund-State) (Custom)

2. Continue MBL Demonstration Projects

Additional funding is provided to support the existing Mastery-based Learning (MBL) program, which includes grant funding and professional learning for demonstration site school districts. The state first launched the MBL demonstration project in 2021. (General Fund-State) (Custom)

3. SBE Reduction

Savings are achieved by reducing funding for administrative costs by 6 percent. (General Fund-State) (Custom)

4. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or are not under a bargaining agreement that is subject to a financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2025, and a general wage increase of 2 percent, effective July 1, 2026. (General Fund-State; WA Opportunity Pathways Account-State) (Custom)

**2025-27 Omnibus Operating Budget
Conference Proposal
Public Schools
State Board of Education**
(Dollars in Thousands)

5. Pension Rate Adjustment

Funding is adjusted to reflect the changes in pension contribution rates in ESSB 5357 (Actuarial pension funding) as amended, which reamortizes Public Employees' and Teachers' Retirement System Plans 1 benefit improvements over a 15-year period, suspends both the base and benefit improvement Plan 1 unfunded liability rates during the 2025-27 and 2027-29 fiscal biennia, and changes the long-term investment rate of return used to project costs in the retirement systems from 7.0 to 7.25 percent. (General Fund-State; WA Opportunity Pathways Account-State) (Custom)

6. Updated PEBB Rate

The monthly employer funding rate for the Public Employees' Benefits Board program is adjusted to \$1,333 for FY 2026 and \$1,350 for FY 2027. These rates assume the implementation of E2SSB 5083 (Health carrier reimbursement), as amended; and several other changes including the cessation of the Uniform Medical Plan-Plus on January 1, 2026; and a reduction in the premium stabilization reserve for self-insured medical claims from 7 percent to 5 percent. (General Fund-State; WA Opportunity Pathways Account-State) (Ongoing)

**2025-27 Omnibus Operating Budget
Conference Proposal
Public Schools
Professional Educator Standards Board**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	14.3	43,761	43,765
2025-27 Maintenance Level	28.0	43,470	43,470
Policy Other Changes:			
1. Educational Interpreters	0.2	64	64
2. Paraeducator Training Underspend	0.0	-9,000	-9,000
3. PESB Reduction	0.0	-313	-313
4. Teacher Residency & Apprent.	0.1	28	28
Policy -- Other Total	0.3	-9,221	-9,221
Policy Comp Changes:			
5. Non-Rep General Wage Increase	0.0	153	153
6. Pension Rate Adjustment	0.0	-76	-76
7. Updated PEBB Rate	0.0	75	75
Policy -- Comp Total	0.0	152	152
Total Policy Changes	0.3	-9,069	-9,069
2025-27 Policy Level	28.3	34,401	34,401

Comments:

1. Educational Interpreters

Funding is provided to implement SSB 5025 (Educational interpreters), which requires that OSPI award and track certifications for deaf and deaf-blind educational interpreters. (General Fund-State) (Custom)

2. Paraeducator Training Underspend

Savings are achieved by reducing paraeducator training grants to align with actual spending. (General Fund-State) (Custom)

3. PESB Reduction

Savings are achieved by reducing funding for administrative costs by 6 percent. (General Fund-State) (Custom)

4. Teacher Residency & Apprent.

Funding is provided for ESHB 1651 (Teacher residency & apprent.), which, among other provisions, describes and establishes requirements for a teacher residency, which is a teacher preparation model, and describes a teacher apprenticeship model and establishes requirements for the content and approval of a teacher apprenticeship model. (General Fund-State) (Custom)

**2025-27 Omnibus Operating Budget
Conference Proposal
Public Schools
Professional Educator Standards Board**
(Dollars in Thousands)

5. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or are not under a bargaining agreement that is subject to a financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2025, and a general wage increase of 2 percent, effective July 1, 2026. (General Fund-State) (Custom)

6. Pension Rate Adjustment

Funding is adjusted to reflect the changes in pension contribution rates in ESSB 5357 (Actuarial pension funding) as amended, which reamortizes Public Employees' and Teachers' Retirement System Plans 1 benefit improvements over a 15-year period, suspends both the base and benefit improvement Plan 1 unfunded liability rates during the 2025-27 and 2027-29 fiscal biennia, and changes the long-term investment rate of return used to project costs in the retirement systems from 7.0 to 7.25 percent. (General Fund-State) (Custom)

7. Updated PEBB Rate

The monthly employer funding rate for the Public Employees' Benefits Board program is adjusted to \$1,333 for FY 2026 and \$1,350 for FY 2027. These rates assume the implementation of E2SSB 5083 (Health carrier reimbursement), as amended; and several other changes including the cessation of the Uniform Medical Plan-Plus on January 1, 2026; and a reduction in the premium stabilization reserve for self-insured medical claims from 7 percent to 5 percent. (General Fund-State) (Ongoing)

**2025-27 Omnibus Operating Budget
Conference Proposal
Public Schools
General Apportionment**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	0.0	23,014,694	23,014,694
2025-27 Maintenance Level	0.0	22,792,810	22,792,810
Policy Other Changes:			
1. Align Fund Sources	0.0	0	0
2. Federal Forest Deductible Revenue	0.0	-12,425	-12,425
3. Materials, Supplies and Op Costs	0.0	65,690	65,690
Policy -- Other Total	0.0	53,265	53,265
Policy Comp Changes:			
4. Pension Rate Adjustments ED	0.0	-227,724	-227,724
Policy -- Comp Total	0.0	-227,724	-227,724
Total Policy Changes	0.0	-174,459	-174,459
2025-27 Policy Level	0.0	22,618,351	22,618,351

Comments:

1. Align Fund Sources

Funding is shifted between the Education Legacy Trust Account and General Fund-State. (General Fund-State; Education Legacy Trust Account-State) (Custom)

2. Federal Forest Deductible Revenue

Deductions to general apportionment of federal forest revenues received by school districts under RCW 28A.520.020 are resumed beginning in the 2025-26 school year. (General Fund-State) (Custom)

3. Materials, Supplies and Op Costs

General education materials, supplies, and operating costs (MSOC) are increased to \$1,614.28 per student and additional MSOC for grades nine through 12 are increased to \$214.84 per student along with inflation changes as required in ESSB 5192 (School district materials). (General Fund-State) (Custom)

4. Pension Rate Adjustments ED

Funding is adjusted to reflect the changes in pension contribution rates in ESSB 5357 (Actuarial pension funding) as amended, which reamortizes Public Employees' and Teachers' Retirement System Plans 1 benefit improvements over a 15-year period, suspends both the base and benefit improvement Plan 1 unfunded liability rates during the 2025-27 and 2027-29 fiscal biennia, and changes the long-term investment rate of return used to project costs in the retirement systems from 7.0 to 7.25 percent. (General Fund-State) (Custom)

**2025-27 Omnibus Operating Budget
Conference Proposal
Public Schools
Pupil Transportation**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	0.0	1,682,814	1,682,814
2025-27 Maintenance Level	0.0	1,725,428	1,725,428
2025-27 Policy Level	0.0	1,725,428	1,725,428

**2025-27 Omnibus Operating Budget
Conference Proposal
Public Schools
School Food Services**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	0.0	204,714	1,138,643
2025-27 Maintenance Level	0.0	221,936	1,258,547
Policy Other Changes:			
1. Community Eligibility Provision	0.0	17,900	17,900
2. Summer EBT State Match	0.0	299	598
Policy -- Other Total	0.0	18,199	18,498
Total Policy Changes	0.0	18,199	18,498
2025-27 Policy Level	0.0	240,135	1,277,045

Comments:

1. Community Eligibility Provision

Funding is provided for state reimbursements to schools required to participate in the Community Eligibility Provision above appropriated levels for meals not covered by federal reimbursements. (General Fund-State) (Custom)

2. Summer EBT State Match

Funding is provided as a 50 percent state match for the Office of Superintendent of Public Instruction to serve as a partnering Summer EBT agency with the Department of Social and Health Services, which coordinates the program in the state. Summer EBT is a federal program that provides funding to students and families without access to free and reduced-price school meals during the summer months. (General Fund-State; General Fund-Federal) (Custom)

**2025-27 Omnibus Operating Budget
Conference Proposal
Public Schools
Special Education**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	0.5	4,199,166	4,778,260
2025-27 Maintenance Level	0.5	4,388,402	5,034,922
Policy Other Changes:			
1. Materials, Supplies and Op Costs	0.0	12,695	12,695
2. N.D. v Reykdal	0.0	660	660
3. Quarterly Safety Net Payments	0.0	11,800	11,800
4. Special Education Cap	0.0	78,508	78,508
5. Special Education Multiplier	0.0	184,381	184,381
6. Special Education Safety Net	0.0	35,000	35,000
7. Special Education to 22	0.0	12,398	12,398
Policy -- Other Total	0.0	335,442	335,442
Policy Comp Changes:			
8. Pension Rate Adjustments ED	0.0	-39,880	-39,880
Policy -- Comp Total	0.0	-39,880	-39,880
Total Policy Changes	0.0	295,562	295,562
2025-27 Policy Level	0.5	4,683,964	5,330,484

Comments:

1. Materials, Supplies and Op Costs

General education materials, supplies, and operating costs (MSOC) are increased to \$1,614.28 per student and additional MSOC for grades nine through 12 are increased to \$214.84 per student along with inflation changes as required in ESSB 5192 (School district materials). (General Fund-State) (Custom)

2. N.D. v Reykdal

Funding is provided for costs resulting from N.D. v. Reykdal litigation. (General Fund-State) (Custom)

3. Quarterly Safety Net Payments

Funding is shifted to FY 2027 for quarterly safety net payments made to non-public providers and small school districts in the 2026-27 school year as required under E2SSB 5263 (Special education funding). (General Fund-State) (Custom)

4. Special Education Cap

The funded enrollment limit of 16 percent of school district enrollment is removed in the 2025-26 school year as required under ESSB 5263 (Special education funding). (General Fund-State) (Custom)

**2025-27 Omnibus Operating Budget
Conference Proposal
Public Schools
Special Education**
(Dollars in Thousands)

5. Special Education Multiplier

The special education excess cost multipliers for kindergarten through age 21 are increased to 1.16, as required under E2SSB 5263 (Special education funding). (General Fund-State) (Custom)

6. Special Education Safety Net

The safety net threshold for high-cost students is lowered in the 2025-26 school year as required under ESSB 5263 (Special education funding). (General Fund-State) (Custom)

7. Special Education to 22

Funding is provided for implementation of SSB 5253 (Special education services), which requires that special education and related services for students with disabilities be provided through the end of the school year in which a student turns age 22. (General Fund-State) (Custom)

8. Pension Rate Adjustments ED

Funding is adjusted to reflect the changes in pension contribution rates in ESSB 5357 (Actuarial pension funding) as amended, which reamortizes Public Employees' and Teachers' Retirement System Plans 1 benefit improvements over a 15-year period, suspends both the base and benefit improvement Plan 1 unfunded liability rates during the 2025-27 and 2027-29 fiscal biennia, and changes the long-term investment rate of return used to project costs in the retirement systems from 7.0 to 7.25 percent. (General Fund-State) (Custom)

**2025-27 Omnibus Operating Budget
Conference Proposal
Public Schools
Educational Service Districts**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	0.0	82,068	82,068
2025-27 Maintenance Level	0.0	82,652	82,652
Policy Other Changes:			
1. Career Connected Learning Reduction	0.0	-2,700	-2,700
2. ESD Reduction	0.0	-8,240	-8,240
3. ESD SEBB Adjustment	0.0	487	487
4. Muslim and Arab Community Org.	0.0	200	200
5. Social Workers in Schools	0.0	-1,286	-1,286
Policy -- Other Total	0.0	-11,539	-11,539
Policy Comp Changes:			
6. Pension Rate Adjustments ED	0.0	-756	-756
Policy -- Comp Total	0.0	-756	-756
Total Policy Changes	0.0	-12,295	-12,295
2025-27 Policy Level	0.0	70,357	70,357

Comments:

1. Career Connected Learning Reduction

Savings are achieved by reducing funding for Career Connected Learning programs. The savings include reduced coordinators at the educational service districts and reduced program funding at the Office of the Superintendent of Public Instruction (OSPI). (Workforce Education Investment Account-State) (Custom)

2. ESD Reduction

Staffing and administrative funding is reduced at Educational Service Districts. (General Fund-State) (Custom)

3. ESD SEBB Adjustment

The monthly employer funding rate for the School Employees' Benefits Board program is adjusted to \$1,307 for FY 2026 and \$1,341 for FY 2027. These rates assume the implementation of E2SSB 5083 (Health carrier reimbursement), as amended; and several other changes including the cessation of the Uniform Medical Plan-Plus on January 1, 2026; and a reduction in the premium stabilization reserve for self-insured medical claims from 7 percent to 5 percent. (General Fund-State) (Custom)

4. Muslim and Arab Community Org.

Funding is provided for the Puget Sound Educational Service District 121 to contract with a Washington-based Muslim educational organization, with expertise in curriculum about Muslim and Arab history, to develop curriculum that supports Washington teachers in implementing and incorporating lessons on Islamophobia. (General Fund-State) (Custom)

**2025-27 Omnibus Operating Budget
Conference Proposal
Public Schools
Educational Service Districts**
(Dollars in Thousands)

5. Social Workers in Schools

Funding is removed the for coordination of social worker associates that agree to work in schools and for supervisors working with local mental health agencies and schools. (General Fund-State) (Custom)

6. Pension Rate Adjustments ED

Funding is adjusted to reflect the changes in pension contribution rates in ESSB 5357 (Actuarial pension funding) as amended, which reamortizes Public Employees' and Teachers' Retirement System Plans 1 benefit improvements over a 15-year period, suspends both the base and benefit improvement Plan 1 unfunded liability rates during the 2025-27 and 2027-29 fiscal biennia, and changes the long-term investment rate of return used to project costs in the retirement systems from 7.0 to 7.25 percent. (General Fund-State) (Custom)

**2025-27 Omnibus Operating Budget
Conference Proposal
Public Schools
Levy Equalization**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	0.0	414,738	414,738
2025-27 Maintenance Level	0.0	341,587	341,587
Policy Other Changes:			
1. LEA Inflation Change	0.0	-6,385	-6,385
2. LEA Online Enroll Cap	0.0	-17,046	-17,046
3. Local Effort Assistance	0.0	137,016	137,016
Policy -- Other Total	0.0	113,585	113,585
Total Policy Changes	0.0	113,585	113,585
2025-27 Policy Level	0.0	455,172	455,172

Comments:

1. LEA Inflation Change

The inflation factor used Local Effort Assistance (LEA) is changed from the Seattle Consumer Price Index to the Implicit Price Deflator, as required under ESHB 2049 (K-12 education funding). (General Fund-State) (Custom)

2. LEA Online Enroll Cap

Enrollments used for Local Effort Assistance (LEA) per pupil calculations limit the total alternative learning experience enrollment that may be counted for purposes of LEA to 33 percent of a district's total enrollment as required under HB 2050 (K-12 savings & efficiencies). (General Fund-State) (Custom)

3. Local Effort Assistance

The LEA threshold is increased by \$150 per pupil in the 2026 calendar year (CY) and \$250 per pupil in the 2027 CY in addition to amounts provided under RCW 28A.500.015. (General Fund-State) (Custom)

**2025-27 Omnibus Operating Budget
Conference Proposal
Public Schools
Elementary & Secondary School Improvement**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Estimated Expenditures	0.0	0	11,416
2025-27 Maintenance Level	0.0	0	11,416
2025-27 Policy Level	0.0	0	11,416

**2025-27 Omnibus Operating Budget
Conference Proposal
Public Schools
Institutional Education**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	0.0	34,196	34,196
2025-27 Maintenance Level	0.0	38,885	38,885
Policy Other Changes:			
1. Materials, Supplies and Op Costs	0.0	38	38
Policy -- Other Total	0.0	38	38
Policy Comp Changes:			
2. Pension Rate Adjustments ED	0.0	-359	-359
3. Updated SEBB Rate	0.0	73	73
Policy -- Comp Total	0.0	-286	-286
Total Policy Changes	0.0	-248	-248
2025-27 Policy Level	0.0	38,637	38,637

Comments:

1. Materials, Supplies and Op Costs

General education materials, supplies, and operating costs (MSOC) are increased to \$1,614.28 per student and additional MSOC for grades nine through 12 are increased to \$214.84 per student along with inflation changes as required in the House striking amendment to ESSB 5192 (School district materials). (General Fund-State) (Custom)

2. Pension Rate Adjustments ED

Funding is adjusted to reflect the changes in pension contribution rates in ESSB 5357 (Actuarial pension funding) as amended, which reamortizes Public Employees' and Teachers' Retirement System Plans 1 benefit improvements over a 15-year period, suspends both the base and benefit improvement Plan 1 unfunded liability rates during the 2025-27 and 2027-29 fiscal biennia, and changes the long-term investment rate of return used to project costs in the retirement systems from 7.0 to 7.25 percent. (General Fund-State) (Custom)

3. Updated SEBB Rate

The monthly employer funding rate for the School Employees' Benefits Board program is adjusted to \$1,307 for FY 2026 and \$1,341 for FY 2027. These rates assume the implementation of E2SSB 5083 (Health carrier reimbursement), as amended; and several other changes including the cessation of the Uniform Medical Plan-Plus on January 1, 2026; and a reduction in the premium stabilization reserve for self-insured medical claims from 7 percent to 5 percent. (General Fund-State) (Custom)

**2025-27 Omnibus Operating Budget
Conference Proposal
Public Schools
Education of Highly Capable Students**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	0.0	71,514	71,514
2025-27 Maintenance Level	0.0	70,479	70,479
Policy Comp Changes:			
1. Pension Rate Adjustments ED	0.0	-806	-806
Policy -- Comp Total	0.0	-806	-806
Total Policy Changes	0.0	-806	-806
2025-27 Policy Level	0.0	69,673	69,673

Comments:

1. Pension Rate Adjustments ED

Funding is adjusted to reflect the changes in pension contribution rates in ESSB 5357 (Actuarial pension funding) as amended, which reamortizes Public Employees' and Teachers' Retirement System Plans 1 benefit improvements over a 15-year period, suspends both the base and benefit improvement Plan 1 unfunded liability rates during the 2025-27 and 2027-29 fiscal biennia, and changes the long-term investment rate of return used to project costs in the retirement systems from 7.0 to 7.25 percent. (General Fund-State) (Custom)

**2025-27 Omnibus Operating Budget
Conference Proposal
Public Schools
Education Reform**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	28.8	285,205	383,759
2025-27 Maintenance Level	72.0	278,145	377,056
Policy Other Changes:			
1. Persistently Low-achieving Schools	0.0	-28,704	-28,704
2. Teacher/Principal Eval. Training	0.0	-4,000	-4,000
Policy -- Other Total	0.0	-32,704	-32,704
Policy Comp Changes:			
3. Non-Rep General Wage Increase	0.0	449	678
4. Non-Rep Targeted Pay Increases	0.0	2	2
5. Pension Rate Adjustment	0.0	-222	-336
6. Pension Rate Adjustments ED	0.0	-2,167	-2,167
7. Updated PEBB Rate	0.0	210	323
Policy -- Comp Total	0.0	-1,728	-1,500
Total Policy Changes	0.0	-34,432	-34,204
2025-27 Policy Level	72.0	243,713	342,852

Comments:

1. Persistently Low-achieving Schools

Savings are achieved by eliminating funding for Chapter 159, Laws of 2013 (E2SSB 5329), related to transforming persistently failing schools. The funding supports the create and operation of a differentiated system of school improvement activities, as well as operation of the Required Action District program. (General Fund-State) (Custom)

2. Teacher/Principal Eval. Training

Savings are achieved by eliminating funding for the provision of training for teachers, principals, and principal evaluators in the Performance-based Teacher Principal Evaluation Program. (General Fund-State) (Custom)

3. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or are not under a bargaining agreement that is subject to a financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2025, and a general wage increase of 2 percent, effective July 1, 2026. (General Fund-State; General Fund-Federal; Education Legacy Trust Account-State) (Custom)

4. Non-Rep Targeted Pay Increases

Funding is provided for pay increases in specific job classes in alignment with other employees for classified state employees who are not represented by a union or not covered by a bargaining agreement subject to financial feasibility determination. (General Fund-State) (Ongoing)

2025-27 Omnibus Operating Budget
Conference Proposal
Public Schools
Education Reform
(Dollars in Thousands)

5. Pension Rate Adjustment

Funding is adjusted to reflect the changes in pension contribution rates in ESSB 5357 (Actuarial pension funding) as amended, which reamortizes Public Employees' and Teachers' Retirement System Plans 1 benefit improvements over a 15-year period, suspends both the base and benefit improvement Plan 1 unfunded liability rates during the 2025-27 and 2027-29 fiscal biennia, and changes the long-term investment rate of return used to project costs in the retirement systems from 7.0 to 7.25 percent. (General Fund-State; General Fund-Federal; Education Legacy Trust Account-State) (Custom)

6. Pension Rate Adjustments ED

Funding is adjusted to reflect the changes in pension contribution rates in ESSB 5357 (Actuarial pension funding) as amended, which reamortizes Public Employees' and Teachers' Retirement System Plans 1 benefit improvements over a 15-year period, suspends both the base and benefit improvement Plan 1 unfunded liability rates during the 2025-27 and 2027-29 fiscal biennia, and changes the long-term investment rate of return used to project costs in the retirement systems from 7.0 to 7.25 percent. (General Fund-State) (Custom)

7. Updated PEBB Rate

The monthly employer funding rate for the Public Employees' Benefits Board program is adjusted to \$1,333 for FY 2026 and \$1,350 for FY 2027. These rates assume the implementation of E2SSB 5083 (Health carrier reimbursement), as amended; and several other changes including the cessation of the Uniform Medical Plan-Plus on January 1, 2026; and a reduction in the premium stabilization reserve for self-insured medical claims from 7 percent to 5 percent. (General Fund-State; General Fund-Federal; Education Legacy Trust Account-State) (Ongoing)

**2025-27 Omnibus Operating Budget
Conference Proposal
Public Schools
Transition to Kindergarten**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	0.0	144,038	144,038
2025-27 Maintenance Level	1.0	263,481	263,481
<i>Policy Other Changes:</i>			
1. Transition to Kindergarten	0.0	-73,362	-73,362
Policy -- Other Total	0.0	-73,362	-73,362
Total Policy Changes	0.0	-73,362	-73,362
2025-27 Policy Level	1.0	190,119	190,119

Comments:

1. Transition to Kindergarten

Savings are achieved by funding enrollment for the Transition to Kindergarten (TTK) program at the 2024-25 school year enrollment levels, pursuant to ESB 5769 (Transition to kindergarten). (General Fund-State) (Custom)

**2025-27 Omnibus Operating Budget
Conference Proposal
Public Schools
Grants and Pass-Through Funding
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2025-27 Carryforward Level	8.5	145,482	147,574
2025-27 Maintenance Level	41.5	142,774	142,774
<i>Policy Other Changes:</i>			
1. Aviation Academy	0.0	179	179
2. Dual Language Grants	0.0	1,500	1,500
3. Grant Programs Reduction	-36.3	-138,098	-138,098
4. Holocaust and Genocide Education	0.0	500	500
5. Homeless Students Support	0.0	1,200	1,200
6. IT Academy	0.0	1,500	1,500
7. Latino Students Community Supports	0.0	200	200
8. Ninth Grade Success	0.0	1,500	1,500
9. Science on Wheels	0.0	500	500
Policy -- Other Total	-36.3	-131,019	-131,019
<i>Policy Transfer Changes:</i>			
10. Compensation Transfers	0.0	-266	-266
11. Financial Education PP Partnership	0.0	-4,410	-4,410
Policy -- Transfer Total	0.0	-4,676	-4,676
Total Policy Changes	-36.3	-135,695	-135,695
2025-27 Policy Level	5.3	7,079	7,079

Comments:

1. Aviation Academy

Funding is provided in FY 2026 to the Peninsula School District Aviation Academy, a program designed to prepare students for diverse careers in the aviation industry. (General Fund-State) (Custom)

2. Dual Language Grants

Funding is provided in FY 2026 for grants for school districts to begin or expand dual language programs. (General Fund-State) (Custom)

3. Grant Programs Reduction

Funding is removed for grant programs beginning in FY 2026. (General Fund-State) (Custom)

4. Holocaust and Genocide Education

Funding is provided in FY 2026 to contract with a nonprofit organization that supports Washington teachers in implementing lessons of the Holocaust for the purpose of comprehensive Holocaust and genocide awareness education. (General Fund-State) (Custom)

**2025-27 Omnibus Operating Budget
Conference Proposal
Public Schools
Grants and Pass-Through Funding**
(Dollars in Thousands)

5. Homeless Students Support

Funding is provided in FY 2026 for the Homeless Student Stability Education Program (HSSEP). (General Fund-State) (Custom)

6. IT Academy

Funding is provided to continue the Microsoft Information Technology (IT) Academy program in FY 2026. (General Fund-State) (Custom)

7. Latino Students Community Supports

Funding is provided in FY 2026 for the Office of the Superintendent of Public Instruction (OSPI) to contract with a non-profit organization to develop and provide a Latino youth resource and support program for students. (General Fund-State) (Custom)

8. Ninth Grade Success

Funding is provided in FY 2026 for grants to school districts for the Ninth Grade Success program, which helps ninth grade students stay on track to graduate high school. (General Fund-State) (Custom)

9. Science on Wheels

Funding is provided in FY 2026 for a grant to the Pacific Science Center to increase hands-on learning opportunities for low-income K-5 students statewide by increasing access to Science on Wheels and Digital Discovery Workshops. (General Fund-State) (Custom)

10. Compensation Transfers

Funding for compensation adjustments is transferred from the Grants and Pass-through Funding budget program to OSPI-Statewide Programs. (General Fund-State) (Custom)

11. Financial Education PP Partnership

Funding for the Financial Education Public-private Partnership is transferred from the Grants and Pass-through Funding budget program to OSPI-Statewide Programs. (General Fund-State) (Custom)

**2025-27 Omnibus Operating Budget
Conference Proposal
Public Schools
Transitional Bilingual Instruction**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	0.0	569,946	678,708
2025-27 Maintenance Level	0.0	602,817	739,976
Policy Comp Changes:			
1. Pension Rate Adjustments ED	0.0	-6,885	-6,885
Policy -- Comp Total	0.0	-6,885	-6,885
Total Policy Changes	0.0	-6,885	-6,885
2025-27 Policy Level	0.0	595,932	733,091

Comments:

1. Pension Rate Adjustments ED

Funding is adjusted to reflect the changes in pension contribution rates in ESSB 5357 (Actuarial pension funding) as amended, which reamortizes Public Employees' and Teachers' Retirement System Plans 1 benefit improvements over a 15-year period, suspends both the base and benefit improvement Plan 1 unfunded liability rates during the 2025-27 and 2027-29 fiscal biennia, and changes the long-term investment rate of return used to project costs in the retirement systems from 7.0 to 7.25 percent. (General Fund-State) (Custom)

**2025-27 Omnibus Operating Budget
Conference Proposal
Public Schools
Learning Assistance Program (LAP)
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2025-27 Carryforward Level	0.0	1,058,918	1,721,446
2025-27 Maintenance Level	0.0	1,051,128	1,687,670
Policy Other Changes:			
1. Transition to Kindergarten	0.0	-1,190	-1,190
Policy -- Other Total	0.0	-1,190	-1,190
Policy Comp Changes:			
2. Pension Rate Adjustments ED	0.0	-12,048	-12,048
Policy -- Comp Total	0.0	-12,048	-12,048
Total Policy Changes	0.0	-13,238	-13,238
2025-27 Policy Level	0.0	1,037,890	1,674,432

Comments:

1. Transition to Kindergarten

Savings are achieved by funding enrollment for the Transition to Kindergarten (TTK) program at the 2024-25 school year enrollment levels, pursuant to ESB 5769 (Transition to kindergarten). (General Fund-State) (Custom)

2. Pension Rate Adjustments ED

Funding is adjusted to reflect the changes in pension contribution rates in ESSB 5357 (Actuarial pension funding) as amended, which reamortizes Public Employees' and Teachers' Retirement System Plans 1 benefit improvements over a 15-year period, suspends both the base and benefit improvement Plan 1 unfunded liability rates during the 2025-27 and 2027-29 fiscal biennia, and changes the long-term investment rate of return used to project costs in the retirement systems from 7.0 to 7.25 percent. (General Fund-State) (Custom)

**2025-27 Omnibus Operating Budget
Conference Proposal
Public Schools
Charter Schools Apportionment**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	0.0	184,954	184,954
2025-27 Maintenance Level	0.0	192,285	192,285
Policy Other Changes:			
1. Charter Enrichment	0.0	7,715	7,715
2. Materials, Supplies and Op Costs	0.0	418	418
3. Special Education Multiplier	0.0	1,012	1,012
Policy -- Other Total	0.0	9,145	9,145
Policy Comp Changes:			
4. Pension Rate Adjustments ED	0.0	-1,765	-1,765
5. Updated SEBB Rate	0.0	2,108	2,108
Policy -- Comp Total	0.0	343	343
Total Policy Changes	0.0	9,488	9,488
2025-27 Policy Level	0.0	201,773	201,773

Comments:

1. Charter Enrichment

Charter schools are provided with \$1,500 per pupil for enrichment in FY 2026. (WA Opportunity Pathways Account-State) (Custom)

2. Materials, Supplies and Op Costs

General education materials, supplies, and operating costs (MSOC) are increased to \$1,614.28 per student and additional MSOC for grades nine through 12 are increased to \$214.84 per student along with inflation changes as required in ESSB 5192 (School district materials). (WA Opportunity Pathways Account-State) (Custom)

3. Special Education Multiplier

The special education excess cost multipliers for kindergarten through age 21 are increased to 1.16, as required under E2SSB 5263 (Special education funding). (WA Opportunity Pathways Account-State) (Custom)

4. Pension Rate Adjustments ED

Funding is adjusted to reflect the changes in pension contribution rates in ESSB 5357 (Actuarial pension funding) as amended, which reamortizes Public Employees' and Teachers' Retirement System Plans 1 benefit improvements over a 15-year period, suspends both the base and benefit improvement Plan 1 unfunded liability rates during the 2025-27 and 2027-29 fiscal biennia, and changes the long-term investment rate of return used to project costs in the retirement systems from 7.0 to 7.25 percent. (WA Opportunity Pathways Account-State) (Custom)

**2025-27 Omnibus Operating Budget
Conference Proposal
Public Schools
Charter Schools Apportionment**
(Dollars in Thousands)

5. Updated SEBB Rate

The monthly employer funding rate for the School Employees' Benefits Board program is adjusted to \$1,307 for FY 2026 and \$1,341 for FY 2027. These rates assume the implementation of E2SSB 5083 (Health carrier reimbursement), as amended; and several other changes including the cessation of the Uniform Medical Plan-Plus on January 1, 2026; and a reduction in the premium stabilization reserve for self-insured medical claims from 7 percent to 5 percent. (WA Opportunity Pathways Account-State) (Custom)

**2025-27 Omnibus Operating Budget
Conference Proposal
Public Schools
Charter School Commission**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	10.0	459	5,034
2025-27 Maintenance Level	8.0	459	5,076
Policy Other Changes:			
1. Charter School Technical Assistance	1.0	0	204
Policy -- Other Total	1.0	0	204
Policy Comp Changes:			
2. Non-Rep General Wage Increase	0.0	0	109
3. Pension Rate Adjustment	0.0	0	-54
4. Updated PEBB Rate	0.0	0	40
Policy -- Comp Total	0.0	0	95
Policy Central Services Changes:			
5. Legal Services	0.0	0	23
Policy -- Central Svcs Total	0.0	0	23
Total Policy Changes	1.0	0	322
2025-27 Policy Level	9.0	459	5,398

Comments:

1. Charter School Technical Assistance

Additional funding is provided for responsibilities related to Chapter 356, Laws of 2023 (ESHB 1744), including development of an online complaint system for students and parents, and technical assistance to charter schools and their boards upon request. (Charter School Oversight Account-State) (Custom)

2. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or are not under a bargaining agreement that is subject to a financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2025, and a general wage increase of 2 percent, effective July 1, 2026. (Charter School Oversight Account-State) (Custom)

3. Pension Rate Adjustment

Funding is adjusted to reflect the changes in pension contribution rates in ESSB 5357 (Actuarial pension funding) as amended, which reamortizes Public Employees' and Teachers' Retirement System Plans 1 benefit improvements over a 15-year period, suspends both the base and benefit improvement Plan 1 unfunded liability rates during the 2025-27 and 2027-29 fiscal biennia, and changes the long-term investment rate of return used to project costs in the retirement systems from 7.0 to 7.25 percent. (Charter School Oversight Account-State) (Custom)

**2025-27 Omnibus Operating Budget
Conference Proposal
Public Schools
Charter School Commission**
(Dollars in Thousands)

4. Updated PEBB Rate

The monthly employer funding rate for the Public Employees' Benefits Board program is adjusted to \$1,333 for FY 2026 and \$1,350 for FY 2027. These rates assume the implementation of E2SSB 5083 (Health carrier reimbursement), as amended; and several other changes including the cessation of the Uniform Medical Plan-Plus on January 1, 2026; and a reduction in the premium stabilization reserve for self-insured medical claims from 7 percent to 5 percent. (Charter School Oversight Account-State) (Ongoing)

5. Legal Services

Adjustments are made for each agency's anticipated cost of legal services provided by the Office of the Attorney General. Funding provided in the central service model is not all inclusive, as legal services expenditures are based on consumption. (Charter School Oversight Account-State) (Custom)

**2025-27 Omnibus Operating Budget
Conference Proposal
Public Schools
Compensation Adjustments**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	0.0	0	0
2025-27 Maintenance Level	0.0	951,496	951,496
<i>Policy Other Changes:</i>			
1. ESD Reduction	0.0	-199	-199
2. Special Education Cap	0.0	3,209	3,209
3. Special Education Multiplier	0.0	7,530	7,530
4. Transition to Kindergarten	0.0	-74	-74
Policy -- Other Total	0.0	10,466	10,466
<i>Policy Comp Changes:</i>			
5. Pension Rate Adjustments ED	0.0	-11,203	-11,203
6. Updated SEBB Rate	0.0	381,381	381,381
Policy -- Comp Total	0.0	370,178	370,178
Total Policy Changes	0.0	380,644	380,644
2025-27 Policy Level	0.0	1,332,140	1,332,140

Comments:

1. ESD Reduction

Staffing and administrative funding is reduced at Educational Service Districts. (General Fund-State) (Custom)

2. Special Education Cap

The funded enrollment limit of 16 percent of school district enrollment is removed in the 2025-26 school year as required under ESSB 5263 (Special education funding). (General Fund-State) (Custom)

3. Special Education Multiplier

The special education excess cost multipliers for grades kindergarten through age 21 are increased to 1.16, as required under E2SSB 5263 (Special education funding). (General Fund-State) (Custom)

4. Transition to Kindergarten

Savings are achieved by funding enrollment for the Transition to Kindergarten (TTK) program at the 2024-25 school year enrollment levels, pursuant to ESB 5769 (Transition to kindergarten). (General Fund-State) (Custom)

5. Pension Rate Adjustments ED

Funding is adjusted to reflect the changes in pension contribution rates in ESSB 5357 (Actuarial pension funding) as amended, which reamortizes Public Employees' and Teachers' Retirement System Plans 1 benefit improvements over a 15-year period, suspends both the base and benefit improvement Plan 1 unfunded liability rates during the 2025-27 and 2027-29 fiscal biennia, and changes the long-term investment rate of return used to project costs in the retirement systems from 7.0 to 7.25 percent. (General Fund-State) (Custom)

2025-27 Omnibus Operating Budget
Conference Proposal
Public Schools
Compensation Adjustments
(Dollars in Thousands)

6. Updated SEBB Rate

The monthly employer funding rate for the School Employees' Benefits Board program is adjusted to \$1,307 for FY 2026 and \$1,341 for FY 2027. These rates assume the implementation of E2SSB 5083 (Health carrier reimbursement), as amended; and several other changes including the cessation of the Uniform Medical Plan-Plus on January 1, 2026; and a reduction in the premium stabilization reserve for self-insured medical claims from 7 percent to 5 percent. (General Fund-State) (Custom)

**2025-27 Omnibus Operating Budget
Conference Proposal
Student Achievement Council**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	131.6	1,110,141	1,197,556
2025-27 Maintenance Level	131.6	1,343,695	1,431,002
<i>Policy Other Changes:</i>			
1. Apprenticeships & Higher Ed	0.0	-133	-133
2. Career and College Pathways Grants	0.0	0	-16,000
3. Career Launch Grants	0.0	-2,000	-2,000
4. CBS Award Time Limit	0.0	-4,000	-4,000
5. College Bound MFI Adj	0.0	-7,447	-7,447
6. For-Profit Inst. - Financial Aid	0.0	-4,322	-4,322
7. Goods and Services	0.0	-600	-600
8. Management/Admin Positions	-3.0	-940	-940
9. National Guard Grants	0.0	-1,600	-1,600
10. Private Not-for-Profit Fin Aid	0.0	-8,074	-8,074
11. Students Experiencing Homelessness	0.0	204	204
12. Undocumented Student Support	0.0	-792	-792
13. WAVE Scholarship	0.0	-2,416	-2,416
14. WCG Bridge Grants	0.0	-55,254	-55,254
15. WCG MFI Adjustments	0.0	21,617	21,617
16. WCG-Apprenticeship	0.0	-10,897	-10,897
17. WGU-Financial Aid	0.0	-3,409	-3,409
Policy -- Other Total	-3.0	-80,063	-96,063
<i>Policy Comp Changes:</i>			
18. Non-Rep General Wage Increase	0.0	557	1,072
19. Pension Rate Adjustment	0.0	-240	-484
20. Updated PEBB Rate	0.0	292	563
Policy -- Comp Total	0.0	609	1,151
<i>Policy Central Services Changes:</i>			
21. Archives/Records Management	0.0	1	2
22. Audit Services	0.0	-1	-2
23. DES Central Services	0.0	-3	-5
24. GOV Central Services	0.0	-2	-3
25. Legal Services	0.0	5	9
26. OFM Central Services	0.0	67	107

**2025-27 Omnibus Operating Budget
Conference Proposal
Student Achievement Council**
(Dollars in Thousands)

	FTEs	NGF-O	Total
27. WTS Central Services	0.0	4	8
Policy -- Central Svcs Total	0.0	71	116
Total Policy Changes	-3.0	-79,383	-94,796
2025-27 Policy Level	128.6	1,264,312	1,336,206

Comments:

1. Apprenticeships & Higher Ed

Funding provided for the Ruckelshaus Center to complete the fifth year of the apprenticeship and higher education study as provided in Chapter 166, Laws of 2022 (E2SSB 5764) is adjusted. A report is due by December 1, 2026. The study ends in FY 2027. (General Fund-State) (Custom)

2. Career and College Pathways Grants

Savings are achieved by eliminating funding for the Washington Career and College Pathways Innovation Challenge Program. (WA Career & College Pathways Innvtn Challenge Pgm-Non-Appr) (Ongoing)

3. Career Launch Grants

Savings are achieved by eliminating the funding provided in the 2022 supplemental budget for grants to public four-year institutions to support Career Launch programs. (Workforce Education Investment Account-State) (Ongoing)

4. CBS Award Time Limit

Savings are achieved with the implementation of SSB 5785 (Higher education costs) which limits the usage of College Bound Scholarship (CBS) awards to six years following receipt. (WA Opportunity Pathways Account-State) (Ongoing)

5. College Bound MFI Adj

College Bound Scholarship funding levels are adjusted based on the maximum award for the Washington College Grant (WCG) for students up to 60 percent median family income (MFI) starting in FY 2026, as provided in SSB 5785 (Higher education costs). (WA Opportunity Pathways Account-State) (Custom)

6. For-Profit Inst. - Financial Aid

Savings are achieved by eliminating the private two-year and four-year for-profit institution awards starting in FY 2027 for WCG and starting in FY 2028 for CBS, as provided in SSB 5785 (Higher education costs). (WA Opportunity Pathways Account-State; Workforce Education Investment Account-State) (Custom)

7. Goods and Services

Savings are achieved by reducing appropriations for goods and services. (General Fund-State) (Ongoing)

8. Management/Admin Positions

Savings are achieved by consolidating management roles and reducing administrative positions that do not directly support essential government operations. (General Fund-State) (Ongoing)

2025-27 Omnibus Operating Budget
Conference Proposal
Student Achievement Council
(Dollars in Thousands)

9. National Guard Grants

Savings are achieved by suspending funding provided in the 2023-25 biennial and 2024 supplemental budgets for National Guard Grants during the 2025-27 biennium. (Workforce Education Investment Account-State) (One-Time)

10. Private Not-for-Profit Fin Aid

Savings are achieved by reducing WCG maximum awards for students attending 4-year private not-for-profit institutions by 50 percent, starting in FY 2027 and for CBS maximum awards for students attending 4-year private not-for-profit institutions by 50 percent starting in FY 2028, as provided in SSB 5785 (Higher education costs). (WA Opportunity Pathways Account-State; Workforce Education Investment Account-State) (Custom)

11. Students Experiencing Homelessness

Funding is provided to implement Chapter 92, Laws of 2025 (HB 1540) to include the Northwest Indian College in the Supporting Students Experiencing Homelessness Program, an expansion of the program established in Chapter 339, Laws of 2023 (ESSB 5702). (Workforce Education Investment Account-State) (Ongoing)

12. Undocumented Student Support

Savings are achieved by eliminating the funding for the ongoing state match for private donations and suspending the funding for administrative costs in 2025-27 for the Undocumented Student Support Loan Program established in Chapter 326, Laws of 2020 (2SSB 6561). The program is inactive. (General Fund-State) (Custom)

13. WAVE Scholarship

Savings are achieved by suspending the Washington Award for Vocational Excellence (WAVE) program in FY 2027. It is assumed that the current WAVE award balance will allow a cohort to be funded without additional appropriation in FY 2026. Note: In the Workforce Training Board, there is also an item to suspend WAVE funding. (General Fund-State) (Ongoing)

14. WCG Bridge Grants

Savings are achieved by eliminating the Bridge Grant. Funding was provided in the 2022 supplemental budget for a Bridge Grant of \$500 to all maximum WCG-only recipients. (Workforce Education Investment Account-State) (Ongoing)

15. WCG MFI Adjustments

Funding is provided for the maximum award for WCG to be awarded to students with a median family income up to 60 percent starting in FY 2026, as provided in SSB 5785 (Higher education costs). (Workforce Education Investment Account-State) (Custom)

16. WCG-Apprenticeship

Savings are achieved by modifying the WCG- Apprenticeship award to 50 percent of the maximum CTC award, as provided in SSB 5785 (Higher education costs). (Workforce Education Investment Account-State) (Custom)

17. WGU-Financial Aid

Savings are achieved by reducing the Western Governors University-Washington (WGU) awards to \$4,150 in FY 2027 for WCG and \$4,650 starting in FY 2028 for CBS, as provided in SSB 5785 (Higher education costs). (WA Opportunity Pathways Account-State; Workforce Education Investment Account-State) (Custom)

2025-27 Omnibus Operating Budget
Conference Proposal
Student Achievement Council
(Dollars in Thousands)

18. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or are not under a bargaining agreement that is subject to a financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2025, and a general wage increase of 2 percent, effective July 1, 2026. (General Fund-Federal; Aerospace Training Student Loan Account-State; Student Loan Advocate Account-Non-Appr; other accounts) (Custom)

19. Pension Rate Adjustment

Funding is adjusted to reflect the changes in pension contribution rates in ESSB 5357 (Actuarial pension funding) as amended, which reamortizes Public Employees' and Teachers' Retirement System Plans 1 benefit improvements over a 15-year period, suspends both the base and benefit improvement Plan 1 unfunded liability rates during the 2025-27 and 2027-29 fiscal biennia, and changes the long-term investment rate of return used to project costs in the retirement systems from 7.0 to 7.25 percent. (General Fund-State; General Fund-Federal; Student Loan Advocate Account-Non-Appr; other accounts) (Custom)

20. Updated PEBB Rate

The monthly employer funding rate for the Public Employees' Benefits Board program is adjusted to \$1,333 for FY 2026 and \$1,350 for FY 2027. These rates assume the implementation of E2SSB 5083 (Health carrier reimbursement), as amended; and several other changes including the cessation of the Uniform Medical Plan-Plus on January 1, 2026; and a reduction in the premium stabilization reserve for self-insured medical claims from 7 percent to 5 percent. (General Fund-Federal; Aerospace Training Student Loan Account-State; Student Loan Advocate Account-Non-Appr; other accounts) (Ongoing)

21. Archives/Records Management

Adjustments are made for each agency's anticipated share of charges for archives and records management services provided by the Office of the Secretary of State. (General Fund-State; Advanced College Tuition Payment Program Account-Non-Appr) (Ongoing)

22. Audit Services

Adjustments are made for each agency's anticipated cost of audits performed by the Washington State Auditor. (General Fund-State; Advanced College Tuition Payment Program Account-Non-Appr) (Custom)

23. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services for Capitol Campus costs; real estate, risk management, and small agency services; the Perry Street and Capitol Campus child care centers; enterprise applications, and other items. (General Fund-State; Washington Colleg Savings Prog Account-Non-Appr; Advanced College Tuition Payment Program Account-Non-Appr) (Ongoing)

24. GOV Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Office of the Governor for the Office of Equity. (General Fund-State; Advanced College Tuition Payment Program Account-Non-Appr) (Ongoing)

2025-27 Omnibus Operating Budget
Conference Proposal
Student Achievement Council
(Dollars in Thousands)

25. Legal Services

Adjustments are made for each agency's anticipated cost of legal services provided by the Office of the Attorney General. Funding provided in the central service model is not all inclusive, as legal services expenditures are based on consumption. (General Fund-State; General Fund-Federal; Advanced College Tuition Payment Program Account-Non-Appr) (Ongoing)

26. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management for existing statewide applications, the One Washington program, and other central services. (General Fund-State; Workforce Education Investment Account-State; Washington Colleg Savings Prog Account-Non-Appr; other accounts) (Ongoing)

27. WTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions for the Office of Cybersecurity, the state network, enterprise services, small agency IT services, enterprise architecture and data management, Microsoft 365 licenses, and other items. (General Fund-State; General Fund-Federal; Washington Colleg Savings Prog Account-Non-Appr; other accounts) (Custom)

**2025-27 Omnibus Operating Budget
Conference Proposal
University of Washington**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	25,224.7	1,028,936	9,186,690
2025-27 Maintenance Level	25,224.7	1,033,680	9,158,444
Policy Other Changes:			
1. Allen School Scholars	0.0	250	250
2. Behavioral Health Institute	0.0	1,500	1,500
3. Burke Museum	0.0	160	160
4. Cannabis Revenue Distributions	0.0	0	9
5. Center for BH Learning	0.0	15,000	15,000
6. Clean Energy Battery Testbeds	-6.3	-4,000	-2,000
7. Clean Energy Community Engagement	-7.3	-2,500	-2,500
8. Complex Discharge	0.0	3,500	3,500
9. Crisis Co-Response	0.0	300	300
10. Friday Harbor Laboratories	0.0	100	100
11. Fund Source Alignment	0.0	0	0
12. Harry Bridges Center/Labor Studies	0.0	300	300
13. Higher Education Reduction	0.0	-15,434	-15,434
14. Hospital Medical Records	0.0	0	-1,492
15. Housing Mini-Academy	0.0	63	63
16. Ibogaine Assisted Therapy	0.0	10	10
17. Latino Center for Health	0.0	300	300
18. Online Courses for SD Staff	0.0	-400	-400
19. Reproductive Health Access	0.0	72	72
20. Transportation Electrification	0.1	24	24
21. UW Trueblood	0.0	650	650
22. WA Population Data Repository	0.0	300	300
Policy -- Other Total	-13.5	195	712
Policy Comp Changes:			
23. Non-Rep General Wage Increase	0.0	22,104	190,473
24. Non-Rep Targeted Pay Increases	0.0	15	847
25. Pension Rate Adjustment	0.0	-2,958	-69,410
26. SEIU 925	0.0	2,870	47,237
27. Teamsters 117 Police	0.0	202	608
28. Updated PEBB Rate	0.0	10,761	128,146

**2025-27 Omnibus Operating Budget
Conference Proposal
University of Washington**
(Dollars in Thousands)

	FTEs	NGF-O	Total
29. WFSE 1488 & 3488	0.0	2,103	34,743
30. WFSE Police Management	0.0	102	243
Policy -- Comp Total	0.0	35,199	332,887
Policy Central Services Changes:			
31. Archives/Records Management	0.0	0	1
32. Audit Services	0.0	-11	-26
33. DES Central Services	0.0	-50	-119
34. GOV Central Services	0.0	-14	-33
35. Legal Services	0.0	254	605
36. OFM Central Services	0.0	366	871
37. WTS Central Services	0.0	-17	-45
Policy -- Central Svcs Total	0.0	528	1,254
Total Policy Changes	-13.5	35,922	334,853
2025-27 Policy Level	25,211.2	1,069,602	9,493,297

Comments:

1. Allen School Scholars

Funding is provided for the Allen School Scholars Program, renamed from the Paul G. Allen School of Computer Science and Engineering Startup Program. The program provides extra support for students to promote early success in science, technology, engineering, and math courses. (Workforce Education Investment Account-State) (Ongoing)

2. Behavioral Health Institute

Funding is provided to continue behavioral health education and training opportunities. (Workforce Education Investment Account-State) (One-Time)

3. Burke Museum

Funding is provided for the Burke Museum of Natural History and Culture to support tribal consultation work, expanding Native programming, and digitization of Native collections. (Workforce Education Investment Account-State) (One-Time)

4. Cannabis Revenue Distributions

Appropriations from the Dedicated Cannabis Account are adjusted pursuant to Chapter 169, Laws of 2022 (E2SSB 5796) and the March 2025 revenue forecast. (Dedicated Cannabis Account-State) (Custom)

5. Center for BH Learning

Funding is provided for the Center for Behavioral Health (BH) Learning. (Workforce Education Investment Account-State) (One-Time)

2025-27 Omnibus Operating Budget
Conference Proposal
University of Washington
(Dollars in Thousands)

6. Clean Energy Battery Testbeds

Savings are achieved by reducing the funding provided in the 2022 supplemental budget for battery testbeds by 50 percent, to recruit experienced battery-fabrication staff to support construction, and battery prototyping and testing that leverages contract battery fabrication lines nationally. (General Fund-State; Climate Commitment Account-State) (Ongoing)

7. Clean Energy Community Engagement

Savings are achieved by eliminating the funding provided in the 2022 supplemental budget for community engagement to facilitate clean energy transitions by partnering with communities, utilities, and project developers. (General Fund-State) (Ongoing)

8. Complex Discharge

Funding is provided to address challenges and capacity with discharging patients from acute care settings into and post-acute care community settings at Harborview Medical Center and University of Washington (UW) Medical Center. (Workforce Education Investment Account-State) (One-Time)

9. Crisis Co-Response

Funding is provided to implement SHB 1811 (Crisis co-response), which requires UW School of Social Work to establish a program to administer a crisis responder training academy for co-responders. (Workforce Education Investment Account-State) (Ongoing)

10. Friday Harbor Laboratories

Funding is provided for a grant to UW Friday Harbor Labs for an ongoing project that focuses on restoration of an endangered species of starfish that could help stabilize state marine ecosystems including kelp forests and eelgrass. (Workforce Education Investment Account-State) (One-Time)

11. Fund Source Alignment

This item adjusts the funding source from the General Fund Account-State to the Workforce Education Investment Account-State. (General Fund-State; Workforce Education Investment Account-State) (Custom)

12. Harry Bridges Center/Labor Studies

Funding is provided for the Harry Bridges Center for Labor Studies. (Workforce Education Investment Account-State) (One-Time)

13. Higher Education Reduction

Savings are achieved by reducing Near General Fund-Outlook (NGF-O) expenditures by 1.5 percent. (General Fund-State) (Ongoing)

14. Hospital Medical Records

Savings are achieved for UW Medicine with the implementation Chapter 131, Laws of 2025 (SSB 5239), which requires hospitals to retain medical records for all patients for a minimum of 26 years. (University of Washington Hospital-Non-Appr) (Ongoing)

2025-27 Omnibus Operating Budget
Conference Proposal
University of Washington
(Dollars in Thousands)

15. Housing Mini-Academy

Funding is provided to support the Housing Mini-Academy, to engage elected officials with housing providers and advocates from diverse sectors. (Workforce Education Investment Account-State) (One-Time)

16. Ibogaine Assisted Therapy

Funding is provided for UW to conduct a study to determine the extent to which ibogaine-assisted therapy conducted through a licensed clinic in North America, followed by structured therapeutic support, presents advantages over treatment as usual for adults diagnosed with opioid use disorder, compared to the current standard interventions of medication-assisted treatment and psychotherapy. UW may obtain and utilize private philanthropic funding to assist with the study. (Workforce Education Investment Account-State) (One-Time)

17. Latino Center for Health

Funding is provided to the Latino Center for Health, which provides leadership for community engaged research to promote Latino health and well-being. (Workforce Education Investment Account-State) (One-Time)

18. Online Courses for SD Staff

Savings are achieved by eliminating the funding provided in the 2021-23 budget for an expansion of online courses related to behavioral health and student well-being for school district staff. (General Fund-State) (Ongoing)

19. Reproductive Health Access

Funding is provided to develop and implement the Washington Reproductive Access Alliance. (Workforce Education Investment Account-State) (Ongoing)

20. Transportation Electrification

Funding is provided to implement SSB 5528 (Transp. electrification), which requires the installation of electric vehicle supply equipment at state-owned facilities be performed by persons certified by the Electric Vehicle Infrastructure Training Program or a nationally recognized program. (Workforce Education Investment Account-State) (Ongoing)

21. UW Trueblood

Funding is provided for short-term transition and stabilization support for individuals incompetent to stand trial due to intellectual or developmental disability as provided in Chapter 453, Laws of 2023 (E2SSB 5440). (Workforce Education Investment Account-State) (One-Time)

22. WA Population Data Repository

Funding is provided to continue establishing WashPop, a statewide integrated data repository for population and policy research. (Workforce Education Investment Account-State) (One-Time)

23. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or are not under a bargaining agreement that is subject to a financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2025, and a general wage increase of 2 percent, effective July 1, 2026. (Aquatic Lands Enhancement Account-State; Education Legacy Trust Account-State; Economic Development Strategic Reserve Account-State; other accounts) (Custom)

2025-27 Omnibus Operating Budget
Conference Proposal
University of Washington
(Dollars in Thousands)

24. Non-Rep Targeted Pay Increases

Funding is provided for pay increases in specific job classes in alignment with other employees for classified state employees who are not represented by a union or not covered by a bargaining agreement subject to financial feasibility determination. (Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; Inst of Hi Ed-Operating Fees Account-Non-Appr; other accounts) (Custom)

25. Pension Rate Adjustment

Funding is adjusted to reflect the changes in pension contribution rates in ESSB 5357 (Actuarial pension funding) as amended, which reamortizes Public Employees' and Teachers' Retirement System Plans 1 benefit improvements over a 15-year period, suspends both the base and benefit improvement Plan 1 unfunded liability rates during the 2025-27 and 2027-29 fiscal biennia, and changes the long-term investment rate of return used to project costs in the retirement systems from 7.0 to 7.25 percent. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts) (Custom)

26. SEIU 925

Funding is provided for the collective bargaining agreement between UW and the Service Employees' International Union Local (SEIU) 925. The contract includes a 3 percent increase on July 1, 2025, and 2 percent increase on July 1, 2026. Additional targeted increases, ranging from 2.5 percent to 16 percent, will be implemented on July 1, 2025. Additional pay categories for callback, shift premiums, and other special pay categories are also included. (Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; Inst of Hi Ed-Operating Fees Account-Non-Appr; other accounts) (Custom)

27. Teamsters 117 Police

Funding is provided for the collective bargaining agreement between the University of Washington and Teamsters 117 Police. The agreement that was reached after interest arbitration is a 5.9 percent increase on July 1, 2025, and a 5.9 percent increase on July 1, 2026. (Inst of Hi Ed-Dedicated Local Account-Non-Appr; Inst of Hi Ed-Operating Fees Account-Non-Appr; Workforce Education Investment Account-State) (Ongoing)

28. Updated PEBB Rate

The monthly employer funding rate for the Public Employees' Benefits Board program is adjusted to \$1,333 for FY 2026 and \$1,350 for FY 2027. These rates assume the implementation of E2SSB 5083 (Health carrier reimbursement), as amended; and several other changes including the cessation of the Uniform Medical Plan-Plus on January 1, 2026; and a reduction in the premium stabilization reserve for self-insured medical claims from 7 percent to 5 percent. (Aquatic Lands Enhancement Account-State; Education Legacy Trust Account-State; Economic Development Strategic Reserve Account-State; other accounts) (Ongoing)

29. WFSE 1488 & 3488

Funding is provided for the collective bargaining agreement between UW and the Washington Federation of State Employees' (WFSE) Locals 1488 & 3488. The contract includes a 3 percent increase on July 1, 2025, and 2 percent increase on July 1, 2026. The agreement also includes targeted increases, shift premiums, callback pay, and other special pay categories. (Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; Inst of Hi Ed-Operating Fees Account-Non-Appr; other accounts) (Ongoing)

2025-27 Omnibus Operating Budget
Conference Proposal
University of Washington
(Dollars in Thousands)

30. WFSE Police Management

Funding is provided for the collective bargaining agreement between the University of Washington and WFSE Police Management (Management). The agreement maintains Management's current 16.5 percent supervisory differential and provides salary increases of 5.9 percent July 1, 2025, and 5.9 percent on July 1, 2026. (Inst of Hi Ed-Operating Fees Account-Non-Appr; Workforce Education Investment Account-State) (Ongoing)

31. Archives/Records Management

Adjustments are made for each agency's anticipated share of charges for archives and records management services provided by the Office of the Secretary of State. (Inst of Hi Ed-Operating Fees Account-Non-Appr) (Custom)

32. Audit Services

Adjustments are made for each agency's anticipated cost of audits performed by the Washington State Auditor. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr) (Custom)

33. DES Central Services

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

34. GOV Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Office of the Governor for the Office of Equity. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr) (Ongoing)

35. Legal Services

Adjustments are made for each agency's anticipated cost of legal services provided by the Office of the Attorney General. Funding provided in the central service model is not all inclusive, as legal services expenditures are based on consumption. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr) (Custom)

36. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management for existing statewide applications, the One Washington program, and other central services. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr) (Custom)

37. WTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions for the Office of Cybersecurity, the state network, enterprise services, small agency IT services, enterprise architecture and data management, Microsoft 365 licenses, and other items. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr) (Custom)

**2025-27 Omnibus Operating Budget
Conference Proposal
Washington State University**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	6,463.4	657,124	2,017,033
2025-27 Maintenance Level	6,721.7	658,771	2,118,975
<i>Policy Other Changes:</i>			
1. Cannabis Revenue Distributions	0.0	0	19
2. Capital Project Operating Costs	1.4	387	387
3. Higher Education Reduction	0.0	-9,857	-9,857
4. Large Animal Vets	0.0	180	180
5. Native American Scholarship	1.0	2,200	2,200
6. Professional Journalism Fellowship	0.0	-1,529	-1,529
7. Ruckelshaus Center Support	-1.8	-600	-600
8. Rural Economic Develop. Coordinator	0.0	-180	-180
9. Turfgrass Research	0.0	0	-696
Policy -- Other Total	0.6	-9,399	-10,076
<i>Policy Comp Changes:</i>			
10. Non-Rep General Wage Increase	0.0	16,883	39,972
11. Non-Rep Minimum Starting Wage	0.0	296	1,462
12. Non-Rep Targeted Pay Increases	0.0	124	337
13. Pension Rate Adjustment	0.0	-2,815	-6,889
14. Updated PEBB Rate	0.0	9,433	23,041
15. WSU Collective Bargaining - IUOE	0.0	97	174
16. WSU Collective Bargaining - Police	0.0	134	240
17. WSU Collective Bargaining - WFSE	0.0	206	368
Policy -- Comp Total	0.0	24,358	58,705
<i>Policy Central Services Changes:</i>			
18. Administrative Hearings	0.0	1	2
19. Archives/Records Management	0.0	6	11
20. Audit Services	0.0	-4	-7
21. DES Central Services	0.0	2	3
22. GOV Central Services	0.0	-11	-19
23. Legal Services	0.0	107	191
24. OFM Central Services	0.0	283	506
25. WTS Central Services	0.0	-2	-4
Policy -- Central Svcs Total	0.0	382	683
Total Policy Changes	0.6	15,341	49,312

**2025-27 Omnibus Operating Budget
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Washington State University**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Policy Level	6,722.2	674,112	2,168,287

Comments:

1. Cannabis Revenue Distributions

Appropriations from the Dedicated Cannabis Account are adjusted pursuant to Chapter 169, Laws of 2022 (E2SSB 5796) and the March 2025 revenue forecast. (Dedicated Cannabis Account-State) (Custom)

2. Capital Project Operating Costs

Funding is provided for operations and maintenance of new facilities that will be partially or fully completed during the 2025-27 biennium. This funding provides for the cost of utilities, custodial services, and routine maintenance. (Workforce Education Investment Account-State) (Ongoing)

3. Higher Education Reduction

Savings are achieved by reducing Near General Fund-Outlook (NGF-O) expenditures by 1.5 percent. (General Fund-State) (Ongoing)

4. Large Animal Vets

Funding is provided for Chapter 86, Laws of 2025 (EHB 1705), which creates a work group to study and recommend strategies to recruit, train, and retain large animal veterinarians. (Workforce Education Investment Account-State) (One-Time)

5. Native American Scholarship

Funding is provided for continuation of the Native American Scholarship, first established in the 2023-25 biennium. (Workforce Education Investment Account-State) (One-Time)

6. Professional Journalism Fellowship

Savings are achieved by reducing the funding provided in the 2023-25 budget for a professional journalism fellowship focused on civic affairs by 50 percent. (Workforce Education Investment Account-State) (Ongoing)

7. Ruckelshaus Center Support

Savings are achieved by reducing the funding provided in the 2023-25 budget for the Ruckelshaus Center by 50 percent. (General Fund-State) (Ongoing)

8. Rural Economic Develop. Coordinator

Savings are achieved by eliminating funding for the rural economic development and outreach coordinator position. (General Fund-State) (Ongoing)

9. Turfgrass Research

Savings are achieved by eliminating funding provided for turfgrass resilience research in high traffic areas. (Model Toxics Control Operating Account-State) (Ongoing)

2025-27 Omnibus Operating Budget
Conference Proposal
Washington State University
(Dollars in Thousands)

10. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or are not under a bargaining agreement that is subject to a financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2025, and a general wage increase of 2 percent, effective July 1, 2026. (Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; Inst of Hi Ed-Operating Fees Account-Non-Appr; other accounts) (Custom)

11. Non-Rep Minimum Starting Wage

Funding is provided for a starting wage of \$18 per hour for state employees who are not represented by a union or are not covered by a bargaining agreement subject to financial feasibility determination. (Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; Inst of Hi Ed-Operating Fees Account-Non-Appr; other accounts) (Custom)

12. Non-Rep Targeted Pay Increases

Funding is provided for pay increases in specific job classes in alignment with other employees for classified state employees who are not represented by a union or not covered by a bargaining agreement subject to financial feasibility determination. (Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; Inst of Hi Ed-Operating Fees Account-Non-Appr; other accounts) (Custom)

13. Pension Rate Adjustment

Funding is adjusted to reflect the changes in pension contribution rates in ESSB 5357 (Actuarial pension funding) as amended, which reamortizes Public Employees' and Teachers' Retirement System Plans 1 benefit improvements over a 15-year period, suspends both the base and benefit improvement Plan 1 unfunded liability rates during the 2025-27 and 2027-29 fiscal biennia, and changes the long-term investment rate of return used to project costs in the retirement systems from 7.0 to 7.25 percent. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts) (Custom)

14. Updated PEBB Rate

The monthly employer funding rate for the Public Employees' Benefits Board program is adjusted to \$1,333 for FY 2026 and \$1,350 for FY 2027. These rates assume the implementation of E2SSB 5083 (Health carrier reimbursement), as amended; and several other changes including the cessation of the Uniform Medical Plan-Plus on January 1, 2026; and a reduction in the premium stabilization reserve for self-insured medical claims from 7 percent to 5 percent. (Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; Inst of Hi Ed-Operating Fees Account-Non-Appr; other accounts) (Ongoing)

15. WSU Collective Bargaining - IUOE

Funding is provided for the collective bargaining agreement between Washington State University (WSU) and the International Union of Operating Engineers (IUOE) Bargaining Unit 21. The agreement includes a general wage increase of 3 percent effective July 1, 2025, and 2 percent effective July 1, 2026, and a special pay increase of 7.5 percent effective July 1, 2025. (Inst of Hi Ed-Operating Fees Account-Non-Appr; Workforce Education Investment Account-State) (Ongoing)

2025-27 Omnibus Operating Budget
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Washington State University
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16. WSU Collective Bargaining - Police

Funding is provided for the collective bargaining agreement between WSU and WSU Police Guild Bargaining Unit 4. The agreement includes a general wage increase of 5 percent effective July 1, 2025, and 5 percent effective July 1, 2026. (Inst of Hi Ed-Operating Fees Account-Non-Appr; Workforce Education Investment Account-State) (Ongoing)

17. WSU Collective Bargaining - WFSE

Funding is provided for the collective bargaining agreement between WSU and the Washington Federation of State Employees Bargaining (WFSE) Units 2, 12, 13, 15, and 20. The agreement includes a general wage increase of 3 percent effective July 1, 2025, and 2 percent effective July 1, 2026. (Inst of Hi Ed-Operating Fees Account-Non-Appr; Workforce Education Investment Account-State) (Ongoing)

18. Administrative Hearings

Adjustments are made for each agency's anticipated cost of hearings performed by the Office of Administrative Hearings. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr) (Custom)

19. Archives/Records Management

Adjustments are made for each agency's anticipated share of charges for archives and records management services provided by the Office of the Secretary of State. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr) (Custom)

20. Audit Services

Adjustments are made for each agency's anticipated cost of audits performed by the Washington State Auditor. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr) (Custom)

21. DES Central Services

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

22. GOV Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Office of the Governor for the Office of Equity. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr) (Ongoing)

23. Legal Services

Adjustments are made for each agency's anticipated cost of legal services provided by the Office of the Attorney General. Funding provided in the central service model is not all inclusive, as legal services expenditures are based on consumption. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr) (Custom)

24. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management for existing statewide applications, the One Washington program, and other central services. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr) (Custom)

**2025-27 Omnibus Operating Budget
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25. WTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions for the Office of Cybersecurity, the state network, enterprise services, small agency IT services, enterprise architecture and data management, Microsoft 365 licenses, and other items. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr) (Custom)

**2025-27 Omnibus Operating Budget
Conference Proposal
Eastern Washington University**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	1,476.2	176,569	401,887
2025-27 Maintenance Level	1,476.2	178,133	402,905
<i>Policy Other Changes:</i>			
1. Higher Education Reduction	0.0	-2,648	-2,648
2. Masters in Cyber Operation	-1.0	-268	-268
3. Transportation Electrification	0.1	10	10
Policy -- Other Total	-0.9	-2,906	-2,906
<i>Policy Comp Changes:</i>			
4. Compensation & Fund Split - PSE	0.0	250	396
5. Compensation & Fund Split - WFSE	0.0	1,282	2,035
6. Compensation & Fund Split - WFSE UP	0.0	210	332
7. Non-Rep General Wage Increase	0.0	3,507	7,988
8. Non-Rep Minimum Starting Wage	0.0	0	8
9. Pension Rate Adjustment	0.0	-762	-1,586
10. Updated PEBB Rate	0.0	2,561	5,803
Policy -- Comp Total	0.0	7,048	14,976
<i>Policy Central Services Changes:</i>			
11. Archives/Records Management	0.0	2	3
12. Audit Services	0.0	-1	-2
13. GOV Central Services	0.0	-3	-5
14. Legal Services	0.0	29	46
15. OFM Central Services	0.0	72	114
16. WTS Central Services	0.0	-1	-2
Policy -- Central Svcs Total	0.0	98	154
Total Policy Changes	-0.9	4,240	12,224
2025-27 Policy Level	1,475.3	182,373	415,129

Comments:

1. Higher Education Reduction

Savings are achieved by reducing Near General Fund-Outlook (NGF-O) expenditures by 1.5 percent. (General Fund-State) (Ongoing)

2025-27 Omnibus Operating Budget
Conference Proposal
Eastern Washington University
(Dollars in Thousands)

2. Masters in Cyber Operation

Savings are achieved by reducing the funding provided in the 2022 supplemental to establish a Professional Science Master in Cyber Operations degree by 50 percent. (Workforce Education Investment Account-State) (Ongoing)

3. Transportation Electrification

Funding is provided to implement SSB 5528 (Transp. electrification), which requires the installation of electric vehicle supply equipment at state-owned facilities be performed by persons certified by the Electric Vehicle Infrastructure Training Program or a nationally recognized program. (Workforce Education Investment Account-State) (Ongoing)

4. Compensation & Fund Split - PSE

Funding is provided for the Public School Employees (PSE) collective bargaining agreement with Eastern Washington University (EWU), which includes increases to salaries of 3 percent in FY 2026 and 2 percent in FY 2027. (Inst of Hi Ed-Operating Fees Account-Non-Appr; Workforce Education Investment Account-State) (Ongoing)

5. Compensation & Fund Split - WFSE

Funding is provided for the Washington Federation of State Employees (WFSE) collective bargaining agreement with EWU, which includes salary increases of 3 percent in FY 2026 and 2 percent in FY 2027. (Inst of Hi Ed-Operating Fees Account-Non-Appr; Workforce Education Investment Account-State) (Ongoing)

6. Compensation & Fund Split - WFSE UP

Funding is provided for the WFSE - Uniformed Personnel (UP) collective bargaining agreement with EWU, which includes salary increases of 7.5 percent in FY 2026 and 7.5 percent in FY 2027. (Inst of Hi Ed-Operating Fees Account-Non-Appr; Workforce Education Investment Account-State) (Ongoing)

7. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or are not under a bargaining agreement that is subject to a financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2025, and a general wage increase of 2 percent, effective July 1, 2026. (Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; Inst of Hi Ed-Operating Fees Account-Non-Appr; other accounts) (Custom)

8. Non-Rep Minimum Starting Wage

Funding is provided for a starting wage of \$18 per hour for state employees who are not represented by a union or are not covered by a bargaining agreement subject to financial feasibility determination. (Inst of Hi Ed Grants and Contracts Account-Non-Appr) (Ongoing)

2025-27 Omnibus Operating Budget
Conference Proposal
Eastern Washington University
(Dollars in Thousands)

9. Pension Rate Adjustment

Funding is adjusted to reflect the changes in pension contribution rates in ESSB 5357 (Actuarial pension funding) as amended, which reamortizes Public Employees' and Teachers' Retirement System Plans 1 benefit improvements over a 15-year period, suspends both the base and benefit improvement Plan 1 unfunded liability rates during the 2025-27 and 2027-29 fiscal biennia, and changes the long-term investment rate of return used to project costs in the retirement systems from 7.0 to 7.25 percent. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts) (Custom)

10. Updated PEBB Rate

The monthly employer funding rate for the Public Employees' Benefits Board program is adjusted to \$1,333 for FY 2026 and \$1,350 for FY 2027. These rates assume the implementation of E2SSB 5083 (Health carrier reimbursement), as amended; and several other changes including the cessation of the Uniform Medical Plan-Plus on January 1, 2026; and a reduction in the premium stabilization reserve for self-insured medical claims from 7 percent to 5 percent. (Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; Inst of Hi Ed-Operating Fees Account-Non-Appr; other accounts) (Ongoing)

11. Archives/Records Management

Adjustments are made for each agency's anticipated share of charges for archives and records management services provided by the Office of the Secretary of State. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr) (Custom)

12. Audit Services

Adjustments are made for each agency's anticipated cost of audits performed by the Washington State Auditor. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr) (Custom)

13. GOV Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Office of the Governor for the Office of Equity. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr) (Ongoing)

14. Legal Services

Adjustments are made for each agency's anticipated cost of legal services provided by the Office of the Attorney General. Funding provided in the central service model is not all inclusive, as legal services expenditures are based on consumption. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr) (Custom)

15. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management for existing statewide applications, the One Washington program, and other central services. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr) (Custom)

16. WTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions for the Office of Cybersecurity, the state network, enterprise services, small agency IT services, enterprise architecture and data management, Microsoft 365 licenses, and other items. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr) (Custom)

**2025-27 Omnibus Operating Budget
Conference Proposal
Central Washington University**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	1,681.3	178,840	482,137
2025-27 Maintenance Level	1,699.8	181,333	480,582
Policy Other Changes:			
1. Enterprise Risk Management	1.5	422	422
2. Higher Education Reduction	0.0	-2,683	-2,683
3. Occupational Safety and Health	1.5	0	692
4. Transportation Electrification	0.1	32	32
Policy -- Other Total	3.1	-2,229	-1,537
Policy Comp Changes:			
5. CWU Teamsters Contract	0.0	96	162
6. Non-Rep General Wage Increase	0.0	3,696	6,704
7. Non-Rep Minimum Starting Wage	0.0	22	38
8. Non-Rep Targeted Pay Increases	0.0	135	248
9. Pension Rate Adjustment	0.0	-801	-1,555
10. PSE Collective Bargaining	0.0	195	493
11. Updated PEBB Rate	0.0	2,321	4,399
12. WFSE Collective Bargaining	0.0	302	550
Policy -- Comp Total	0.0	5,966	11,039
Policy Central Services Changes:			
13. Audit Services	0.0	-1	-2
14. GOV Central Services	0.0	-4	-7
15. Legal Services	0.0	18	31
16. OFM Central Services	0.0	105	178
17. WTS Central Services	0.0	0	0
Policy -- Central Svcs Total	0.0	118	200
Total Policy Changes	3.1	3,855	9,702
2025-27 Policy Level	1,702.9	185,188	490,284

Comments:

1. Enterprise Risk Management

Funding is provided for civil rights compliance and risk mitigation staff. (Workforce Education Investment Account-State) (Ongoing)

**2025-27 Omnibus Operating Budget
Conference Proposal
Central Washington University**
(Dollars in Thousands)

2. Higher Education Reduction

Savings are achieved by reducing Near General Fund-Outlook (NGF-O) expenditures by 1.5 percent. (General Fund-State) (Ongoing)

3. Occupational Safety and Health

Funding is provided to increase enrollment in the Occupational Safety and Health programs. (Accident Account-State) (Ongoing)

4. Transportation Electrification

Funding is provided to implement SSB 5528 (Transp. electrification), which requires the installation of electric vehicle supply equipment at state-owned facilities be performed by persons certified by the Electric Vehicle Infrastructure Training Program or a nationally recognized program. (Workforce Education Investment Account-State) (Ongoing)

5. CWU Teamsters Contract

Funding is provided for the collective bargaining agreement between Central Washington University (CWU) and the Teamsters CWU Campus Police Officers and Sergeants. The agreement includes a general wage increase of 5 percent effective July 1, 2025, and 5 percent effective July 1, 2026. The agreement also includes a \$300 boot allowance paid every two years, and education pay. (Inst of Hi Ed-Operating Fees Account-Non-Appr; Workforce Education Investment Account-State) (Ongoing)

6. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or are not under a bargaining agreement that is subject to a financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2025, and a general wage increase of 2 percent, effective July 1, 2026. (Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; Inst of Hi Ed-Operating Fees Account-Non-Appr; other accounts) (Custom)

7. Non-Rep Minimum Starting Wage

Funding is provided for a starting wage of \$18 per hour for state employees who are not represented by a union or are not covered by a bargaining agreement subject to financial feasibility determination. (Inst of Hi Ed-Operating Fees Account-Non-Appr; Workforce Education Investment Account-State) (Custom)

8. Non-Rep Targeted Pay Increases

Funding is provided for pay increases in specific job classes in alignment with other employees for classified state employees who are not represented by a union or not covered by a bargaining agreement subject to financial feasibility determination. (Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; Inst of Hi Ed-Operating Fees Account-Non-Appr; other accounts) (Custom)

2025-27 Omnibus Operating Budget
Conference Proposal
Central Washington University
(Dollars in Thousands)

9. Pension Rate Adjustment

Funding is adjusted to reflect the changes in pension contribution rates in ESSB 5357 (Actuarial pension funding) as amended, which reamortizes Public Employees' and Teachers' Retirement System Plans 1 benefit improvements over a 15-year period, suspends both the base and benefit improvement Plan 1 unfunded liability rates during the 2025-27 and 2027-29 fiscal biennia, and changes the long-term investment rate of return used to project costs in the retirement systems from 7.0 to 7.25 percent. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts) (Custom)

10. PSE Collective Bargaining

Funding is provided for the collective bargaining agreement between Public School Employees' (PSE) Association and CWU for the 2025-27 biennium. The agreement includes a general wage increase of 3 percent effective July 1, 2025, and 2 percent effective July 1, 2026. The agreement also includes a \$19 per hour minimum wage, an increase in the shift differential from \$1.50 to \$2.35, and 5 percent premium pay for Snohomish County. (Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; Inst of Hi Ed-Operating Fees Account-Non-Appr; other accounts) (Ongoing)

11. Updated PEBB Rate

The monthly employer funding rate for the Public Employees' Benefits Board program is adjusted to \$1,333 for FY 2026 and \$1,350 for FY 2027. These rates assume the implementation of E2SSB 5083 (Health carrier reimbursement), as amended; and several other changes including the cessation of the Uniform Medical Plan-Plus on January 1, 2026; and a reduction in the premium stabilization reserve for self-insured medical claims from 7 percent to 5 percent. (Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; Inst of Hi Ed-Operating Fees Account-Non-Appr; other accounts) (Ongoing)

12. WFSE Collective Bargaining

Funding is provided for the collective bargaining agreement between CWU and the Washington Federation of State Employees (WFSE) for the 2025-27 biennium. The agreement includes a general wage increase of 3 percent effective July 1, 2025, and 2 percent effective July 1, 2026. The agreement also includes a \$175 annual boot/clothing allowance, a \$19 per hour minimum wage, and an increase in the shift differential from \$1.50 to \$2.35. (Inst of Hi Ed-Dedicated Local Account-Non-Appr; Inst of Hi Ed-Operating Fees Account-Non-Appr; Workforce Education Investment Account-State) (Ongoing)

13. Audit Services

Adjustments are made for each agency's anticipated cost of audits performed by the Washington State Auditor. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr) (Custom)

14. GOV Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Office of the Governor for the Office of Equity. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr) (Ongoing)

15. Legal Services

Adjustments are made for each agency's anticipated cost of legal services provided by the Office of the Attorney General. Funding provided in the central service model is not all inclusive, as legal services expenditures are based on consumption. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr) (Custom)

2025-27 Omnibus Operating Budget
Conference Proposal
Central Washington University
(Dollars in Thousands)

16. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management for existing statewide applications, the One Washington program, and other central services. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr) (Custom)

17. WTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions for the Office of Cybersecurity, the state network, enterprise services, small agency IT services, enterprise architecture and data management, Microsoft 365 licenses, and other items. (General Fund-State) (Custom)

**2025-27 Omnibus Operating Budget
Conference Proposal
The Evergreen State College**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	692.0	87,979	189,468
2025-27 Maintenance Level	692.0	87,688	148,500
<i>Policy Other Changes:</i>			
1. Accessibility	0.0	50	50
2. Equity and Access in Higher Ed	0.0	-123	-123
3. Farm Worker Assessment	0.0	-124	-124
4. Higher Education Reduction	0.0	-1,320	-1,320
5. House Cost Task Force	0.0	201	201
6. Housing Voucher Program	0.0	74	74
7. IT Maintenance	4.0	1,388	1,388
8. Journal Access/State Employee	0.0	82	82
9. Out-of-Network Health Costs	0.0	114	114
10. Paid Parental Caregivers	0.0	190	190
11. Postsecondary Educ. and Internet	0.0	52	52
12. Shelton Promise	0.0	901	901
13. Small Modular Reactors	0.0	80	80
14. TESC Operating Costs	0.0	-2,690	-2,690
Policy -- Other Total	4.0	-1,125	-1,125
<i>Policy Comp Changes:</i>			
15. Non-Rep General Wage Increase	0.0	2,072	3,104
16. Non-Rep Minimum Starting Wage	0.0	62	310
17. Pension Rate Adjustment	0.0	-611	-922
18. Updated PEBB Rate	0.0	1,736	2,565
19. WFSE Classified	0.0	2,167	2,890
20. WFSE Classified Law Enforcement	0.0	138	184
Policy -- Comp Total	0.0	5,564	8,131
<i>Policy Central Services Changes:</i>			
21. Archives/Records Management	0.0	2	3
22. Audit Services	0.0	-1	-1
23. DES Central Services	0.0	-50	-67
24. GOV Central Services	0.0	-2	-3
25. Legal Services	0.0	32	43
26. OFM Central Services	0.0	67	90

**2025-27 Omnibus Operating Budget
Conference Proposal
The Evergreen State College**
(Dollars in Thousands)

	FTEs	NGF-O	Total
27. WTS Central Services	0.0	0	0
Policy -- Central Svcs Total	0.0	48	65
Total Policy Changes	4.0	4,487	7,071
2025-27 Policy Level	696.0	92,175	155,571

Comments:

1. Accessibility

Funding is provided for captioning, sign language interpreters, and other accessibility tools and services to support student need. (Workforce Education Investment Account-State) (Ongoing)

2. Equity and Access in Higher Ed

Funding is adjusted for WSIPP, in consultation with the Workforce Education Investment Accountability and Oversight Board, to evaluate the community and technical colleges Guided Pathways model, pursuant to Chapter 272, Laws of 2021 (E2SSB 5194). A preliminary report was due December 15, 2023, and a final report is due by December 15, 2029. (General Fund-State) (Custom)

3. Farm Worker Assessment

Funding is removed for WSIPP to conduct a study to assess the specific needs of farm workers in the state. The Legislature expects a final report by June 30, 2025. (General Fund-State) (Ongoing)

4. Higher Education Reduction

Savings are achieved by reducing Near General Fund-Outlook (NGF-O) expenditures by 1.5 percent. (General Fund-State) (Ongoing)

5. House Cost Task Force

Funding is provided to implement E2SHB 1108 (Housing cost task force) which states for WSIPP to conduct a study researching, analyzing, and determining, to the extent practicable, the primary cost drivers for homeownership and rental housing in the state. A report is due December 1, 2026. (Workforce Education Investment Account-State) (One-Time)

6. Housing Voucher Program

Funding is provided for WSIPP to complete the final year of an outcome evaluation and benefit-costs analysis of the state'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 November 1, 2025. (Workforce Education Investment Account-State) (One-Time)

7. IT Maintenance

Funding is provided to maintain IT project staff and software funded one-time in the 2023-25 biennium. (Workforce Education Investment Account-State) (Ongoing)

2025-27 Omnibus Operating Budget
Conference Proposal
The Evergreen State College
(Dollars in Thousands)

8. Journal Access/State Employee

Funding is provided to implement Chapter 64, Laws of 2025 (SHB 1606) which requires WSIPP to study providing peer-reviewed journal access to state employees. A report is due June 30, 2026. (Workforce Education Investment Account-State) (One-Time)

9. Out-of-Network Health Costs

Funding is provided for WSIPP to continue conducting a study on which other states fund emergency medical services exclusively by federal, state, and local government entities as a public health service and the current landscape of emergency medical services in the state, as required in Chapter 218, Laws of 2024 (SSB 5986). A report is due by June 1, 2026. (Workforce Education Investment Account-State) (One-Time)

10. Paid Parental Caregivers

Funding is provided for WSIPP to study the fiscal impact of the state of allowing legally responsible individuals to become paid parental caregivers for their developmentally disabled children. An initial report is due December 31, 2025, and a final report by June 30, 2026. (Workforce Education Investment Account-State) (One-Time)

11. Postsecondary Educ. and Internet

Funding is adjusted for WSIPP to continue the study on recidivism, enrollment, and completion rates of incarcerated persons in the postsecondary education system after release from incarceration, as required in Chapter 200, Laws of 2021 (2SHB 1044). A final report is due by October 1, 2027. (Workforce Education Investment Account-State) (Custom)

12. Shelton Promise

Funding is provided to continue implementation of 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)

13. Small Modular Reactors

Funding is provided for WSIPP to complete a review of the funding mechanisms and policies adopted by other states to support the implementation of small modular reactors. A report is due December 31, 2025. (Workforce Education Investment Account-State) (One-Time)

14. TESC Operating Costs

Savings are achieved by reducing the NGFO amount per resident student closer to the average of the regional institutions of higher education. (General Fund-State) (Custom)

15. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or are not under a bargaining agreement that is subject to a financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2025, and a general wage increase of 2 percent, effective July 1, 2026. (Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; Inst of Hi Ed-Operating Fees Account-Non-Appr; other accounts) (Custom)

2025-27 Omnibus Operating Budget
Conference Proposal
The Evergreen State College
(Dollars in Thousands)

16. Non-Rep Minimum Starting Wage

Funding is provided for a starting wage of \$18 per hour for state employees who are not represented by a union or are not covered by a bargaining agreement subject to financial feasibility determination. (Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; Inst of Hi Ed-Operating Fees Account-Non-Appr; other accounts) (Ongoing)

17. Pension Rate Adjustment

Funding is adjusted to reflect the changes in pension contribution rates in ESSB 5357 (Actuarial pension funding) as amended, which reamortizes Public Employees' and Teachers' Retirement System Plans 1 benefit improvements over a 15-year period, suspends both the base and benefit improvement Plan 1 unfunded liability rates during the 2025-27 and 2027-29 fiscal biennia, and changes the long-term investment rate of return used to project costs in the retirement systems from 7.0 to 7.25 percent. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts) (Custom)

18. Updated PEBB Rate

The monthly employer funding rate for the Public Employees' Benefits Board program is adjusted to \$1,333 for FY 2026 and \$1,350 for FY 2027. These rates assume the implementation of E2SSB 5083 (Health carrier reimbursement), as amended; and several other changes including the cessation of the Uniform Medical Plan-Plus on January 1, 2026; and a reduction in the premium stabilization reserve for self-insured medical claims from 7 percent to 5 percent. (Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; Inst of Hi Ed-Operating Fees Account-Non-Appr; other accounts) (Ongoing)

19. WFSE Classified

Funding is provided for the collective bargaining agreement reached between The Evergreen State College (TESC) and the Washington Federation of State Employees (WFSE), which provides for salary increases of 3 percent in FY 2026 and 2 percent in FY 2027. (Inst of Hi Ed-Operating Fees Account-Non-Appr; Workforce Education Investment Account-State) (Ongoing)

20. WFSE Classified Law Enforcement

Funding is provided for the collective bargaining agreement reached between TESC and WFSE, which provides for salary increases of 6 percent in FY 2026 and 6 percent in FY 2027. (Inst of Hi Ed-Operating Fees Account-Non-Appr; Workforce Education Investment Account-State) (Ongoing)

21. Archives/Records Management

Adjustments are made for each agency's anticipated share of charges for archives and records management services provided by the Office of the Secretary of State. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr) (Custom)

22. Audit Services

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

2025-27 Omnibus Operating Budget
Conference Proposal
The Evergreen State College
(Dollars in Thousands)

23. DES Central Services

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

24. GOV Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Office of the Governor for the Office of Equity. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr) (Ongoing)

25. Legal Services

Adjustments are made for each agency's anticipated cost of legal services provided by the Office of the Attorney General. Funding provided in the central service model is not all inclusive, as legal services expenditures are based on consumption. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr) (Custom)

26. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management for existing statewide applications, the One Washington program, and other central services. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr) (Custom)

27. WTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions for the Office of Cybersecurity, the state network, enterprise services, small agency IT services, enterprise architecture and data management, Microsoft 365 licenses, and other items. (General Fund-State) (Custom)

**2025-27 Omnibus Operating Budget
Conference Proposal
Western Washington University**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	1,885.0	242,898	515,644
2025-27 Maintenance Level	1,885.0	244,144	516,609
<i>Policy Other Changes:</i>			
1. Capital Project Operating Costs	0.0	8	8
2. Cyber Security Monitoring	0.0	300	300
3. Higher Education Reduction	0.0	-3,644	-3,644
4. Planning Program Stipends	0.0	300	300
5. Urban/Environmental Planning/Policy	0.0	55	55
Policy -- Other Total	0.0	-2,981	-2,981
<i>Policy Comp Changes:</i>			
6. Compensation: PSE Unit D	0.0	533	1,046
7. Compensation: PSE Unit PTE	0.0	891	1,746
8. Compensation: WFSE Unit A	0.0	366	718
9. Compensation: WFSE Unit B	0.0	413	810
10. Compensation: WFSE Unit E	0.0	73	142
11. Compensation: WWPg	0.0	115	245
12. Non-Rep General Wage Increase	0.0	6,090	13,115
13. Non-Rep Minimum Starting Wage	0.0	62	226
14. Pension Rate Adjustment	0.0	-1,184	-2,621
15. Updated PEBB Rate	0.0	3,871	8,667
Policy -- Comp Total	0.0	11,230	24,094
<i>Policy Central Services Changes:</i>			
16. Archives/Records Management	0.0	2	4
17. Audit Services	0.0	-1	-2
18. GOV Central Services	0.0	-4	-7
19. Legal Services	0.0	46	91
20. OFM Central Services	0.0	94	185
21. WTS Central Services	0.0	-1	-2
Policy -- Central Svcs Total	0.0	136	269
Total Policy Changes	0.0	8,385	21,382
2025-27 Policy Level	1,885.0	252,529	537,991

**2025-27 Omnibus Operating Budget
Conference Proposal
Western Washington University**
(Dollars in Thousands)

	FTEs	NGF-O	Total
Comments:			
1. Capital Project Operating Costs			
Funding is provided for operations and maintenance of new facilities that will be partially or fully completed during the 2025-27 biennium. This funding provides for the cost of utilities, custodial services, and routine maintenance. (Workforce Education Investment Account-State) (Custom)			
2. Cyber Security Monitoring			
Funding is provided to contract with a nonprofit organization in Kitsap County to continue providing cyber security curriculum to students at postsecondary institutions. (Workforce Education Investment Account-State) (One-Time)			
3. Higher Education Reduction			
Savings are achieved by reducing Near General Fund-Outlook (NGF-O) expenditures by 1.5 percent. (General Fund-State) (Ongoing)			
4. Planning Program Stipends			
Funding is provided for planning program student studios to assist cities and counties with planning projects. (Workforce Education Investment Account-State) (One-Time)			
5. Urban/Environmental Planning/Policy			
Funding is provided for the Department of Urban and Environmental Planning and Policy for projects and studies focusing on Point Roberts, Washington. (Workforce Education Investment Account-State) (One-Time)			
6. Compensation: PSE Unit D			
Funding is provided for the collective bargaining agreement between Western Washington University (WWU) and Bargaining Unit D, Public School Employees (PSE) of Washington/Supervisory and Non Supervisory Bargaining Unit, which includes all supervisory/manager classes of clerical and technical employees. The agreement provides for salary increases of 3 percent in FY 2026 and 2 percent in FY 2027. (Inst of Hi Ed-Operating Fees Account-Non-Appr; Workforce Education Investment Account-State) (Ongoing)			
7. Compensation: PSE Unit PTE			
Funding is provided for the collective bargaining agreement between WWU and Bargaining Unit PTE. PSE of Washington/Professional and Technical Employees, which includes all nonsupervisory technical classes. The agreement provides for salary increases of 3 percent in FY 2026 and 2 percent in FY 2027. (Inst of Hi Ed-Operating Fees Account-Non-Appr; Workforce Education Investment Account-State) (Ongoing)			
8. Compensation: WFSE Unit A			
Funding is provided for the collective bargaining agreement between WWU and Bargaining Unit A – Washington Federation of State Employees/Clerical, which includes all nonsupervisory office and clerical classes. The agreement provides for salary increases of 3 percent in FY 2026 and 2 percent in FY 2027. (Inst of Hi Ed-Operating Fees Account-Non-Appr; Workforce Education Investment Account-State) (Ongoing)			

**2025-27 Omnibus Operating Budget
Conference Proposal
Western Washington University**
(Dollars in Thousands)

9. Compensation: WFSE Unit B

Funding is provided for the collective bargaining agreement between Western Washington University and Bargaining Unit B, the Washington Federation of State Employees Trades bargaining unit, which includes all nonsupervisory operations classes; skilled crafts, semiskilled operatives, unskilled laborers, security, service workers and apprentice employees. The agreement provides for salary increases of 3 percent in FY 2026 and 2 percent in FY 2027. (Inst of Hi Ed-Operating Fees Account-Non-Appr; Workforce Education Investment Account-State) (Ongoing)

10. Compensation: WFSE Unit E

Funding is provided for the collective bargaining agreement between WWU and Bargaining Unit E, Washington Federation of State Employees Supervisory Trades bargaining unit, which includes all supervisory maintenance classes; custodial services, grounds, security, carpentry, electrical, engineer, painter; and plumbers, pipe fitters, and/or steamfitter employees. The agreement provides for salary increases of 3 percent in FY 2026 and 2 percent in FY 2027. (Inst of Hi Ed-Operating Fees Account-Non-Appr; Workforce Education Investment Account-State) (Ongoing)

11. Compensation: WWPG

Funding is provided for the collective bargaining agreement between WWU and Bargaining Unit WWPG, WWU Police Guild bargaining unit. The agreement provides for salary increases of 5.5 percent in FY 2026 and 5.5 percent in FY 2027. (Education Legacy Trust Account-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts) (Ongoing)

12. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or are not under a bargaining agreement that is subject to a financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2025, and a general wage increase of 2 percent, effective July 1, 2026. (Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; Inst of Hi Ed-Operating Fees Account-Non-Appr; other accounts) (Custom)

13. Non-Rep Minimum Starting Wage

Funding is provided for a starting wage of \$18 per hour for state employees who are not represented by a union or are not covered by a bargaining agreement subject to financial feasibility determination. (Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; Inst of Hi Ed-Operating Fees Account-Non-Appr; other accounts) (Ongoing)

14. Pension Rate Adjustment

Funding is adjusted to reflect the changes in pension contribution rates in ESSB 5357 (Actuarial pension funding) as amended, which reamortizes Public Employees' and Teachers' Retirement System Plans 1 benefit improvements over a 15-year period, suspends both the base and benefit improvement Plan 1 unfunded liability rates during the 2025-27 and 2027-29 fiscal biennia, and changes the long-term investment rate of return used to project costs in the retirement systems from 7.0 to 7.25 percent. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts) (Custom)

**2025-27 Omnibus Operating Budget
Conference Proposal
Western Washington University**
(Dollars in Thousands)

15. Updated PEBB Rate

The monthly employer funding rate for the Public Employees' Benefits Board program is adjusted to \$1,333 for FY 2026 and \$1,350 for FY 2027. These rates assume the implementation of E2SSB 5083 (Health carrier reimbursement), as amended; and several other changes including the cessation of the Uniform Medical Plan-Plus on January 1, 2026; and a reduction in the premium stabilization reserve for self-insured medical claims from 7 percent to 5 percent. (Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; Inst of Hi Ed-Operating Fees Account-Non-Appr; other accounts) (Ongoing)

16. Archives/Records Management

Adjustments are made for each agency's anticipated share of charges for archives and records management services provided by the Office of the Secretary of State. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr) (Custom)

17. Audit Services

Adjustments are made for each agency's anticipated cost of audits performed by the Washington State Auditor. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr) (Custom)

18. GOV Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Office of the Governor for the Office of Equity. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr) (Ongoing)

19. Legal Services

Adjustments are made for each agency's anticipated cost of legal services provided by the Office of the Attorney General. Funding provided in the central service model is not all inclusive, as legal services expenditures are based on consumption. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr) (Custom)

20. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management for existing statewide applications, the One Washington program, and other central services. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr) (Custom)

21. WTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions for the Office of Cybersecurity, the state network, enterprise services, small agency IT services, enterprise architecture and data management, Microsoft 365 licenses, and other items. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr) (Custom)

**2025-27 Omnibus Operating Budget
Conference Proposal
Community & Technical College System**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	14,628.2	2,462,884	4,333,418
2025-27 Maintenance Level	14,628.2	2,417,405	4,259,527
<i>Policy Other Changes:</i>			
1. Career Launch Enrollments	0.0	-6,000	-6,000
2. CDL Financial Assistance	0.0	-5,000	-5,000
3. Centers for Excellence	0.0	-1,264	-1,264
4. Community Organization Support	0.0	-5,440	-5,440
5. Competency-Based Education	0.0	7	7
6. CTE Dual Credit Pilot	0.0	616	616
7. Cybersecurity Enrollments	0.0	-4,668	-4,668
8. Edmonds College - veterans support	0.0	150	150
9. Health Workforce Grants	0.0	-4,000	-4,000
10. Higher Education Reduction	0.0	-12,314	-12,314
11. Hospitality Center of Excellence	0.0	408	408
12. Outreach Specialists	2.0	340	340
Policy -- Other Total	2.0	-37,165	-37,165
<i>Policy Comp Changes:</i>			
13. Modifying I-732 COLAs	0.0	-7,342	-10,218
14. Non-Rep General Wage Increase	0.0	21,758	36,180
15. Non-Rep Minimum Starting Wage	0.0	951	2,189
16. Non-Rep Targeted Pay Increases	0.0	64	241
17. Pension Rate Adjustment	0.0	-12,528	-20,014
18. Updated PEBB Rate	0.0	50,453	77,178
19. WFSE Community College Coalition	0.0	9,056	16,546
20. Yakima Valley College CBA	0.0	808	1,049
Policy -- Comp Total	0.0	63,220	103,151
<i>Policy Central Services Changes:</i>			
21. Administrative Hearings	0.0	1	1
22. Archives/Records Management	0.0	23	30
23. Audit Services	0.0	-18	-23
24. DES Central Services	0.0	-22	-28
25. GOV Central Services	0.0	-32	-42
26. Legal Services	0.0	339	440

**2025-27 Omnibus Operating Budget
Conference Proposal
Community & Technical College System**
(Dollars in Thousands)

	FTEs	NGF-O	Total
27. OFM Central Services	0.0	854	1,109
28. WTS Central Services	0.0	-20	-23
Policy -- Central Svcs Total	0.0	1,125	1,464
Total Policy Changes	2.0	27,180	67,450
2025-27 Policy Level	14,630.2	2,444,585	4,326,977

Comments:

1. Career Launch Enrollments

Savings are achieved by reducing the funding provided in the 2021-23 budget for career launch enrollments. (Workforce Education Investment Account-State) (Ongoing)

2. CDL Financial Assistance

Savings are achieved by eliminating the funding provided in the 2022 supplemental budget for grants to promote workforce development in trucking, and trucking-related supply chain industries, and the school bus driving industry. (General Fund-State) (Ongoing)

3. Centers for Excellence

Savings are achieved by eliminating the funding provided in the 2023-25 budget to support the community and technical college system's industry-specific Centers of Excellence. (Workforce Education Investment Account-State) (Ongoing)

4. Community Organization Support

Savings are achieved by eliminating funding provided in the 2022 supplemental operating budget for grants for each of the 34 community and technical colleges to partner with community-based organizations to extend financial aid access and support. (General Fund-State) (Ongoing)

5. Competency-Based Education

Funding is provided for implementation of SB 5189 (Competency-based education), which makes changes toward implementation of competency-based education. (Workforce Education Investment Account-State) (One-Time)

6. CTE Dual Credit Pilot

Funding is provided to implement Chapter 104, Laws of 2025 (2SHB 1273), a career and technical education (CTE) dual credit pilot program. A preliminary report is due by December 10, 2026, and a final report is due by August 10, 2027. (Workforce Education Investment Account-State) (One-Time)

7. Cybersecurity Enrollments

Savings are achieved by reducing the funding provided in the 2022 supplemental budget to expand cybersecurity enrollments by 50 percent. (Workforce Education Investment Account-State) (Ongoing)

2025-27 Omnibus Operating Budget
Conference Proposal
Community & Technical College System
(Dollars in Thousands)

8. Edmonds College - veterans support

Funding is provided for students who are military veterans, focusing on counseling services, financial assistance, and reentry services. (Workforce Education Investment Account-State) (One-Time)

9. Health Workforce Grants

Savings are achieved by reducing by 50 percent funding provided in the 2022 supplemental budget to expand the Opportunity Grant to provide health care workforce grants for students. (General Fund-State) (Ongoing)

10. Higher Education Reduction

Savings are achieved by reducing Near General Fund-Outlook (NGF-O) expenditures by 1.5 percent. (General Fund-State) (Ongoing)

11. Hospitality Center of Excellence

Funding is provided to continue the Hospitality Center of Excellence at Columbia Basin College. (Workforce Education Investment Account-State) (Ongoing)

12. 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 North Central Educational Service District 171. (Workforce Education Investment Account-State) (Ongoing)

13. Modifying I-732 COLAs

The annual adjustment to certain Community and Technical College Employee salaries is adjusted consistent with SB 5790 (Cost-of-living adjustments), changing the index used for adjustment from the Seattle-area Consumer Price Index to the Implicit Price Deflator. (General Fund-State; Education Legacy Trust Account-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; other accounts) (Custom)

14. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or are not under a bargaining agreement that is subject to a financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2025, and a general wage increase of 2 percent, effective July 1, 2026. (Education Legacy Trust Account-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts) (Ongoing)

15. Non-Rep Minimum Starting Wage

Funding is provided for a starting wage of \$18 per hour for state employees who are not represented by a union or are not covered by a bargaining agreement subject to financial feasibility determination. (Education Legacy Trust Account-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts) (Ongoing)

16. Non-Rep Targeted Pay Increases

Funding is provided for pay increases in specific job classes in alignment with other employees for classified state employees who are not represented by a union or not covered by a bargaining agreement subject to financial feasibility determination. (Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; Inst of Hi Ed-Operating Fees Account-Non-Appr; other accounts) (Custom)

**2025-27 Omnibus Operating Budget
Conference Proposal
Community & Technical College System**
(Dollars in Thousands)

17. Pension Rate Adjustment

Funding is adjusted to reflect the changes in pension contribution rates in ESSB 5357 (Actuarial pension funding) as amended, which reamortizes Public Employees' and Teachers' Retirement System Plans 1 benefit improvements over a 15-year period, suspends both the base and benefit improvement Plan 1 unfunded liability rates during the 2025-27 and 2027-29 fiscal biennia, and changes the long-term investment rate of return used to project costs in the retirement systems from 7.0 to 7.25 percent. (General Fund-State; Education Legacy Trust Account-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; other accounts) (Custom)

18. Updated PEBB Rate

The monthly employer funding rate for the Public Employees' Benefits Board program is adjusted to \$1,333 for FY 2026 and \$1,350 for FY 2027. These rates assume the implementation of E2SSB 5083 (Health carrier reimbursement), as amended; and several other changes including the cessation of the Uniform Medical Plan-Plus on January 1, 2026; and a reduction in the premium stabilization reserve for self-insured medical claims from 7 percent to 5 percent. (Education Legacy Trust Account-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts) (Ongoing)

19. WFSE Community College Coalition

Funding is provided for the collective bargaining agreement negotiated with the Washington Federation of State Employees-Community College Coalition. The agreement includes a 3 percent general wage increase on July 1, 2025, and a 2 percent general wage increase on July 1, 2026. (Education Legacy Trust Account-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts) (Custom)

20. Yakima Valley College CBA

Funding is provided for the collective bargaining agreement (CBA) between Yakima Valley College and the Washington Public Employees Association. The agreement includes a general wage increase of 3 percent effective July 1, 2025, and 2 percent effective July 1, 2026. (Inst of Hi Ed-Operating Fees Account-Non-Appr; Workforce Education Investment Account-State) (Ongoing)

21. Administrative Hearings

Adjustments are made for each agency's anticipated cost of hearings performed by the Office of Administrative Hearings. (General Fund-State) (Ongoing)

22. Archives/Records Management

Adjustments are made for each agency's anticipated share of charges for archives and records management services provided by the Office of the Secretary of State. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr) (Custom)

23. Audit Services

Adjustments are made for each agency's anticipated cost of audits performed by the Washington State Auditor. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr) (Custom)

2025-27 Omnibus Operating Budget
Conference Proposal
Community & Technical College System
(Dollars in Thousands)

24. DES Central Services

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

25. GOV Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Office of the Governor for the Office of Equity. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr) (Ongoing)

26. Legal Services

Adjustments are made for each agency's anticipated cost of legal services provided by the Office of the Attorney General. Funding provided in the central service model is not all inclusive, as legal services expenditures are based on consumption. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr) (Custom)

27. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management for existing statewide applications, the One Washington program, and other central services. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr) (Custom)

28. WTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions for the Office of Cybersecurity, the state network, enterprise services, small agency IT services, enterprise architecture and data management, Microsoft 365 licenses, and other items. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr) (Custom)

**2025-27 Omnibus Operating Budget
Conference Proposal
State School for the Blind**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	102.5	22,264	28,867
2025-27 Maintenance Level	102.5	22,155	28,732
Policy Comp Changes:			
1. Non-Rep General Wage Increase	0.0	179	205
2. Non-Rep Salary Schedule Revision	0.0	1	1
3. Non-Rep Targeted Pay Increases	0.0	22	22
4. Pension Rate Adjustment	0.0	-304	-370
5. Updated PEBB Rate	0.0	456	551
6. WFSE General Government	0.0	384	433
Policy -- Comp Total	0.0	738	842
Policy Central Services Changes:			
7. Archives/Records Management	0.0	2	2
8. DES Central Services	0.0	-2	-2
9. GOV Central Services	0.0	-4	-4
10. Legal Services	0.0	6	6
11. OFM Central Services	0.0	101	101
12. WTS Central Services	0.0	17	17
Policy -- Central Svcs Total	0.0	120	120
Total Policy Changes	0.0	858	962
2025-27 Policy Level	102.5	23,013	29,694

Comments:

1. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or are not under a bargaining agreement that is subject to a financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2025, and a general wage increase of 2 percent, effective July 1, 2026. (General Fund-State; School for the Blind Account-Non-Appr) (Custom)

2. Non-Rep Salary Schedule Revision

Funding is provided for increases in pay for state employees who are included in a nurse salary restructure and are not represented by a union or are not covered by a bargaining agreement subject to financial feasibility determination. (General Fund-State) (Ongoing)

3. Non-Rep Targeted Pay Increases

Funding is provided for pay increases in specific job classes in alignment with other employees for classified state employees who are not represented by a union or not covered by a bargaining agreement subject to financial feasibility determination. (General Fund-State) (Ongoing)

2025-27 Omnibus Operating Budget
Conference Proposal
State School for the Blind
(Dollars in Thousands)

4. Pension Rate Adjustment

Funding is adjusted to reflect the changes in pension contribution rates in ESSB 5357 (Actuarial pension funding) as amended, which reamortizes Public Employees' and Teachers' Retirement System Plans 1 benefit improvements over a 15-year period, suspends both the base and benefit improvement Plan 1 unfunded liability rates during the 2025-27 and 2027-29 fiscal biennia, and changes the long-term investment rate of return used to project costs in the retirement systems from 7.0 to 7.25 percent. (General Fund-State; School for the Blind Account-Non-Appr) (Custom)

5. Updated PEBB Rate

The monthly employer funding rate for the Public Employees' Benefits Board program is adjusted to \$1,333 for FY 2026 and \$1,350 for FY 2027. These rates assume the implementation of E2SSB 5083 (Health carrier reimbursement), as amended; and several other changes including the cessation of the Uniform Medical Plan-Plus on January 1, 2026; and a reduction in the premium stabilization reserve for self-insured medical claims from 7 percent to 5 percent. (General Fund-State; School for the Blind Account-Non-Appr) (Ongoing)

6. WFSE General Government

Funding is provided for the collective bargaining agreement between the state and the Washington Federation of State Employees General Government bargaining unit. The agreement includes a 3 percent general wage increase on July 1, 2025 and a 2 percent general wage increase on July 1, 2026; targeted job classification increases; wildfire disaster leave; expanded bereavement leave; and paid travel time for vaccinations during pandemic emergencies. The agreement also includes: (1) an additional \$1 per hour supplemental shift premium for eligible employees who are assigned to a facility that provides direct care to residents, patients, or clients and whose duties are performed on location on evenings and weekends; (2) 5 percent premium pay for employees who are assigned to a 24/7 facility that provides direct care to residents, patients, at-risk youth, or clients and whose duties are required to be performed on location, which will be in effect for the 2025–27 biennium; (3) three additional steps on the nurse salary schedule; and (4) an increase to the annual lump-sum payment for employees in LNI risk codes 7200/7201 from \$500 to \$750. (General Fund-State; School for the Blind Account-Non-Appr) (Custom)

7. Archives/Records Management

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

8. DES Central Services

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

9. GOV Central Services

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

2025-27 Omnibus Operating Budget
Conference Proposal
State School for the Blind
(Dollars in Thousands)

10. Legal Services

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

11. OFM Central Services

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

12. WTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions for the Office of Cybersecurity, the state network, enterprise services, small agency IT services, enterprise architecture and data management, Microsoft 365 licenses, and other items. (General Fund-State) (Custom)

**2025-27 Omnibus Operating Budget
Conference Proposal
Washington Center for Deaf & Hard of Hearing Youth**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	158.0	37,087	41,587
2025-27 Maintenance Level	158.0	36,944	41,440
Policy Other Changes:			
1. Statewide Outreach Program	2.0	0	356
Policy -- Other Total	2.0	0	356
Policy Comp Changes:			
2. Non-Rep General Wage Increase	0.0	107	125
3. Pension Rate Adjustment	0.0	-446	-456
4. Updated PEBB Rate	0.0	747	758
5. WFSE General Government	0.0	1,011	1,011
Policy -- Comp Total	0.0	1,419	1,438
Policy Central Services Changes:			
6. Archives/Records Management	0.0	3	3
7. DES Central Services	0.0	9	9
8. GOV Central Services	0.0	-5	-5
9. Legal Services	0.0	7	7
10. OFM Central Services	0.0	124	124
11. WTS Central Services	0.0	18	18
Policy -- Central Svcs Total	0.0	156	156
Total Policy Changes	2.0	1,575	1,950
2025-27 Policy Level	160.0	38,519	43,390

Comments:

1. Statewide Outreach Program

Funding is provided to the Washington Center for Deaf and Hard of Hearing Youth to expand their statewide outreach program, which provides services to deaf and hard of hearing students across the state. (Center for Childhood Deafness & Hearing Loss Account-Non-Appr) (Ongoing)

2. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or are not under a bargaining agreement that is subject to a financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2025, and a general wage increase of 2 percent, effective July 1, 2026. (General Fund-State; General Fund-Local) (Custom)

**2025-27 Omnibus Operating Budget
Conference Proposal
Washington Center for Deaf & Hard of Hearing Youth**
(Dollars in Thousands)

3. Pension Rate Adjustment

Funding is adjusted to reflect the changes in pension contribution rates in ESSB 5357 (Actuarial pension funding) as amended, which reamortizes Public Employees' and Teachers' Retirement System Plans 1 benefit improvements over a 15-year period, suspends both the base and benefit improvement Plan 1 unfunded liability rates during the 2025-27 and 2027-29 fiscal biennia, and changes the long-term investment rate of return used to project costs in the retirement systems from 7.0 to 7.25 percent. (General Fund-State; General Fund-Local) (Custom)

4. Updated PEBB Rate

The monthly employer funding rate for the Public Employees' Benefits Board program is adjusted to \$1,333 for FY 2026 and \$1,350 for FY 2027. These rates assume the implementation of E2SSB 5083 (Health carrier reimbursement), as amended; and several other changes including the cessation of the Uniform Medical Plan-Plus on January 1, 2026; and a reduction in the premium stabilization reserve for self-insured medical claims from 7 percent to 5 percent. (General Fund-State; General Fund-Local) (Ongoing)

5. WFSE General Government

Funding is provided for the collective bargaining agreement between the state and the Washington Federation of State Employees General Government bargaining unit. The agreement includes a 3 percent general wage increase on July 1, 2025 and a 2 percent general wage increase on July 1, 2026; targeted job classification increases; wildfire disaster leave; expanded bereavement leave; and paid travel time for vaccinations during pandemic emergencies. The agreement also includes: (1) an additional \$1 per hour supplemental shift premium for eligible employees who are assigned to a facility that provides direct care to residents, patients, or clients and whose duties are performed on location on evenings and weekends; (2) 5 percent premium pay for employees who are assigned to a 24/7 facility that provides direct care to residents, patients, at-risk youth, or clients and whose duties are required to be performed on location, which will be in effect for the 2025–27 biennium; (3) three additional steps on the nurse salary schedule; and (4) an increase to the annual lump-sum payment for employees in LNI risk codes 7200/7201 from \$500 to \$750. (General Fund-State) (Custom)

6. Archives/Records Management

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

7. DES Central Services

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

8. GOV Central Services

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

9. Legal Services

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

**2025-27 Omnibus Operating Budget
Conference Proposal
Washington Center for Deaf & Hard of Hearing Youth**
(Dollars in Thousands)

10. OFM Central Services

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

11. WTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions for the Office of Cybersecurity, the state network, enterprise services, small agency IT services, enterprise architecture and data management, Microsoft 365 licenses, and other items. (General Fund-State) (Custom)

**2025-27 Omnibus Operating Budget
Conference Proposal
Workforce Training & Education Coordinating Board**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	28.6	11,399	69,139
2025-27 Maintenance Level	28.6	9,554	67,472
<i>Policy Other Changes:</i>			
1. Career Bridge	2.0	504	504
2. Competency Based-Education	0.1	21	21
3. Healthcare Labor	0.0	-120	-120
4. Lease Adjustments	0.0	270	270
5. Performance Accountability	0.0	-10	-10
6. Reasonable Accommodation	0.0	20	20
7. Tuition Recovery Trust Fund	0.0	-2,000	0
8. WAVE Scholarship	0.0	-218	-218
Policy -- Other Total	2.1	-1,533	467
<i>Policy Comp Changes:</i>			
9. Non-Rep General Wage Increase	0.0	85	119
10. Pension Rate Adjustment	0.0	-105	-159
11. Updated PEBB Rate	0.0	96	148
12. WFSE General Government	0.0	131	207
Policy -- Comp Total	0.0	207	315
<i>Policy Central Services Changes:</i>			
13. Audit Services	0.0	-1	-1
14. DES Central Services	0.0	22	32
15. GOV Central Services	0.0	-1	-1
16. Legal Services	0.0	2	3
17. OFM Central Services	0.0	29	30
18. WTS Central Services	0.0	-39	-54
Policy -- Central Svcs Total	0.0	12	9
Total Policy Changes	2.1	-1,314	791
2025-27 Policy Level	30.7	8,240	68,263

**2025-27 Omnibus Operating Budget
Conference Proposal
Workforce Training & Education Coordinating Board**
(Dollars in Thousands)

	FTEs	NGF-O	Total
Comments:			
1. Career Bridge			
Funding is provided to maintain two IT FTEs for the Career Bridge project funded in the 2023-25 biennium. Career Bridge is an interactive career and education exploration platform used by middle and high school students, unemployed workers seeking training, and the public. (Workforce Education Investment Account-State) (Ongoing)			
2. Competency Based-Education			
Funding is provided for implementation of SB 5189 (Competency-based education), which makes changes toward implementation of competency-based education. (Workforce Education Investment Account-State) (One-Time)			
3. Healthcare Labor			
Savings are achieved by reducing the amount of Healthcare Labor-Management partnership grants awarded by 6 percent. (Workforce Education Investment Account-State) (Ongoing)			
4. Lease Adjustments			
Funding is provided for increased lease costs. (Workforce Education Investment Account-State) (Ongoing)			
5. Performance Accountability			
Savings are achieved by eliminating the funding for a performance accountability dashboard for the Workforce Education Investment Accountability Oversight Board. (Workforce Education Investment Account-State) (Ongoing)			
6. Reasonable Accommodation			
Funding is provided for the installation of handicap push plates on restroom doors. (Workforce Education Investment Account-State) (One-Time)			
7. Tuition Recovery Trust Fund			
Savings are achieved by reducing the amount of funding from the General Fund-State account for private career school licensing and using the balance from the Tuition Recovery Trust Fund (TRTF) for the 2025-27 biennium. (General Fund-State; Tuition Recovery Trust Fund-Non-Appr) (One-Time)			
8. WAVE Scholarship			
Savings are achieved by suspending the WAVE program in FY 2027. It is assumed that the current WAVE award balance will allow a cohort to be funded without additional appropriation in FY 2026. Note: In the Washington Student Achievement Council, there is also an item to suspend WAVE funding. (General Fund-State) (Ongoing)			
9. Non-Rep General Wage Increase			
Funding is provided for wage increases for state employees who are not represented by a union or are not under a bargaining agreement that is subject to a financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2025, and a general wage increase of 2 percent, effective July 1, 2026. (General Fund-Federal; Workforce Education Investment Account-State) (Ongoing)			

**2025-27 Omnibus Operating Budget
Conference Proposal
Workforce Training & Education Coordinating Board**
(Dollars in Thousands)

10. Pension Rate Adjustment

Funding is adjusted to reflect the changes in pension contribution rates in ESSB 5357 (Actuarial pension funding) as amended, which reamortizes Public Employees' and Teachers' Retirement System Plans 1 benefit improvements over a 15-year period, suspends both the base and benefit improvement Plan 1 unfunded liability rates during the 2025-27 and 2027-29 fiscal biennia, and changes the long-term investment rate of return used to project costs in the retirement systems from 7.0 to 7.25 percent. (General Fund-State; General Fund-Federal; Workforce Education Investment Account-State; other accounts) (Custom)

11. Updated PEBB Rate

The monthly employer funding rate for the Public Employees' Benefits Board program is adjusted to \$1,333 for FY 2026 and \$1,350 for FY 2027. These rates assume the implementation of E2SSB 5083 (Health carrier reimbursement), as amended; and several other changes including the cessation of the Uniform Medical Plan-Plus on January 1, 2026; and a reduction in the premium stabilization reserve for self-insured medical claims from 7 percent to 5 percent. (General Fund-Federal; Workforce Education Investment Account-State; Climate Commitment Account-State; other accounts) (Ongoing)

12. WFSE General Government

Funding is provided for the collective bargaining agreement between the state and the Washington Federation of State Employees General Government bargaining unit. The agreement includes a 3 percent general wage increase on July 1, 2025 and a 2 percent general wage increase on July 1, 2026; targeted job classification increases; wildfire disaster leave; expanded bereavement leave; and paid travel time for vaccinations during pandemic emergencies. The agreement also includes: (1) an additional \$1 per hour supplemental shift premium for eligible employees who are assigned to a facility that provides direct care to residents, patients, or clients and whose duties are performed on location on evenings and weekends; (2) 5 percent premium pay for employees who are assigned to a 24/7 facility that provides direct care to residents, patients, at-risk youth, or clients and whose duties are required to be performed on location, which will be in effect for the 2025–27 biennium; (3) three additional steps on the nurse salary schedule; and (4) an increase to the annual lump-sum payment for employees in LNI risk codes 7200/7201 from \$500 to \$750. (General Fund-Federal; Workforce Education Investment Account-State; Climate Commitment Account-State; other accounts) (Custom)

13. Audit Services

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

14. DES Central Services

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

15. GOV Central Services

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

**2025-27 Omnibus Operating Budget
Conference Proposal
Workforce Training & Education Coordinating Board**
(Dollars in Thousands)

16. Legal Services

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

17. OFM Central Services

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

18. WTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions for the Office of Cybersecurity, the state network, enterprise services, small agency IT services, enterprise architecture and data management, Microsoft 365 licenses, and other items. (General Fund-State; General Fund-Federal; Workforce Education Investment Account-State; other accounts) (Custom)

**2025-27 Omnibus Operating Budget
Conference Proposal
Washington State Arts Commission**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	24.4	11,687	14,706
2025-27 Maintenance Level	24.4	11,878	14,891
<i>Policy Other Changes:</i>			
1. BFJ Statue Project	0.0	708	708
2. Govt. Efficiency - Communications	0.0	-42	-42
3. Govt. Efficiency - Goods & Services	0.0	-58	-58
4. Govt. Efficiency - Grants	0.0	-300	-300
5. Govt. Efficiency - Program Red	0.0	-82	-82
6. Govt. Efficiency - Travel	0.0	-64	-64
7. Maint. and Ops. Costs	0.0	-135	-135
8. Salesforce CRM Maintenance	0.0	451	451
Policy -- Other Total	0.0	478	478
<i>Policy Comp Changes:</i>			
9. Non-Rep General Wage Increase	0.0	109	122
10. Pension Rate Adjustment	0.0	-109	-120
11. Updated PEBB Rate	0.0	132	145
12. WFSE General Government	0.0	111	121
Policy -- Comp Total	0.0	243	268
<i>Policy Central Services Changes:</i>			
13. Archives/Records Management	0.0	1	1
14. Audit Services	0.0	-1	-1
15. DES Central Services	0.0	21	21
16. GOV Central Services	0.0	-1	-1
17. Legal Services	0.0	1	1
18. OFM Central Services	0.0	27	27
19. WTS Central Services	0.0	-51	-51
Policy -- Central Svcs Total	0.0	-3	-3
Total Policy Changes	0.0	718	743
2025-27 Policy Level	24.4	12,596	15,634

**2025-27 Omnibus Operating Budget
Conference Proposal
Washington State Arts Commission**
(Dollars in Thousands)

	FTEs	NGF-O	Total
Comments:			
1. BFJ Statue Project			
Funding for the Billy Frank Jr Statuary Hall Project is shifted from FY 2025 to FY 2026 due to an updated timeline for statue fabrication and installation. (General Fund-State) (One-Time)			
2. Govt. Efficiency - Communications			
Funding is reduced for outreach for the Billy Frank Jr. Statuary Hall Project in DC and Olympia. (General Fund-State) (One-Time)			
3. Govt. Efficiency - Goods & Services			
Savings are achieved by restricting non-essential purchases and streamlining contracts for goods and services. (General Fund-State) (Ongoing)			
4. Govt. Efficiency - Grants			
Funding is reduced for grants. (General Fund-State) (Ongoing)			
5. Govt. Efficiency - Program Red			
Funding is reduced for multiple programs of the Washington State Arts Commission. (General Fund-State) (Ongoing)			
6. Govt. Efficiency - Travel			
Savings are achieved by limiting agency travel, reducing out of state trips by at least 50 percent and in state trips by at least 25 percent. (General Fund-State) (Ongoing)			
7. Maint. and Ops. Costs			
Funding is reduced for general maintenance and operating costs. (General Fund-State) (One-Time)			
8. Salesforce CRM Maintenance			
Funding is provided for licensing fees, and professional services to support ongoing needs of Salesforce CRM database. (General Fund-State) (Custom)			
9. Non-Rep General Wage Increase			
Funding is provided for wage increases for state employees who are not represented by a union or are not under a bargaining agreement that is subject to a financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2025, and a general wage increase of 2 percent, effective July 1, 2026. (General Fund-State; General Fund-Federal) (Custom)			
10. Pension Rate Adjustment			
Funding is adjusted to reflect the changes in pension contribution rates in ESSB 5357 (Actuarial pension funding) as amended, which reamortizes Public Employees' and Teachers' Retirement System Plans 1 benefit improvements over a 15-year period, suspends both the base and benefit improvement Plan 1 unfunded liability rates during the 2025-27 and 2027-29 fiscal biennia, and changes the long-term investment rate of return used to project costs in the retirement systems from 7.0 to 7.25 percent. (General Fund-State; General Fund-Federal) (Custom)			

2025-27 Omnibus Operating Budget
Conference Proposal
Washington State Arts Commission
(Dollars in Thousands)

11. Updated PEBB Rate

The monthly employer funding rate for the Public Employees' Benefits Board program is adjusted to \$1,333 for FY 2026 and \$1,350 for FY 2027. These rates assume the implementation of E2SSB 5083 (Health carrier reimbursement), as amended; and several other changes including the cessation of the Uniform Medical Plan-Plus on January 1, 2026; and a reduction in the premium stabilization reserve for self-insured medical claims from 7 percent to 5 percent. (General Fund-State; General Fund-Federal) (Ongoing)

12. WFSE General Government

Funding is provided for the collective bargaining agreement between the state and the Washington Federation of State Employees General Government bargaining unit. The agreement includes a 3 percent general wage increase on July 1, 2025 and a 2 percent general wage increase on July 1, 2026; targeted job classification increases; wildfire disaster leave; expanded bereavement leave; and paid travel time for vaccinations during pandemic emergencies. The agreement also includes: (1) an additional \$1 per hour supplemental shift premium for eligible employees who are assigned to a facility that provides direct care to residents, patients, or clients and whose duties are performed on location on evenings and weekends; (2) 5 percent premium pay for employees who are assigned to a 24/7 facility that provides direct care to residents, patients, at-risk youth, or clients and whose duties are required to be performed on location, which will be in effect for the 2025–27 biennium; (3) three additional steps on the nurse salary schedule; and (4) an increase to the annual lump-sum payment for employees in LNI risk codes 7200/7201 from \$500 to \$750. (General Fund-State; General Fund-Federal) (Ongoing)

13. Archives/Records Management

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

14. Audit Services

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

15. DES Central Services

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

16. GOV Central Services

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

17. Legal Services

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

**2025-27 Omnibus Operating Budget
Conference Proposal
Washington State Arts Commission**
(Dollars in Thousands)

18. OFM Central Services

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

19. WTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions for the Office of Cybersecurity, the state network, enterprise services, small agency IT services, enterprise architecture and data management, Microsoft 365 licenses, and other items. (General Fund-State) (Custom)

**2025-27 Omnibus Operating Budget
Conference Proposal
Washington State Historical Society**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	49.8	11,297	13,876
2025-27 Maintenance Level	49.8	11,189	13,768
<i>Policy Other Changes:</i>			
1. Govt Efficiency - FTE Reductions	-3.0	-531	-531
Policy -- Other Total	-3.0	-531	-531
<i>Policy Comp Changes:</i>			
2. Non-Rep General Wage Increase	0.0	120	120
3. Pension Rate Adjustment	0.0	-148	-148
4. Updated PEBB Rate	0.0	196	196
5. WFSE General Government	0.0	221	221
Policy -- Comp Total	0.0	389	389
<i>Policy Central Services Changes:</i>			
6. Archives/Records Management	0.0	1	1
7. Audit Services	0.0	-1	-1
8. DES Central Services	0.0	15	15
9. GOV Central Services	0.0	-1	-1
10. Legal Services	0.0	1	1
11. OFM Central Services	0.0	38	38
12. WTS Central Services	0.0	0	0
Policy -- Central Svcs Total	0.0	53	53
Total Policy Changes	-3.0	-89	-89
2025-27 Policy Level	46.8	11,100	13,679

Comments:

1. Govt Efficiency - FTE Reductions

Savings are achieved through staff reductions within the agency. (General Fund-State) (Custom)

2. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or are not under a bargaining agreement that is subject to a financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2025, and a general wage increase of 2 percent, effective July 1, 2026.
(General Fund-State) (Custom)

2025-27 Omnibus Operating Budget
Conference Proposal
Washington State Historical Society
(Dollars in Thousands)

3. Pension Rate Adjustment

Funding is adjusted to reflect the changes in pension contribution rates in ESSB 5357 (Actuarial pension funding) as amended, which reamortizes Public Employees' and Teachers' Retirement System Plans 1 benefit improvements over a 15-year period, suspends both the base and benefit improvement Plan 1 unfunded liability rates during the 2025-27 and 2027-29 fiscal biennia, and changes the long-term investment rate of return used to project costs in the retirement systems from 7.0 to 7.25 percent. (General Fund-State) (Custom)

4. Updated PEBB Rate

The monthly employer funding rate for the Public Employees' Benefits Board program is adjusted to \$1,333 for FY 2026 and \$1,350 for FY 2027. These rates assume the implementation of E2SSB 5083 (Health carrier reimbursement), as amended; and several other changes including the cessation of the Uniform Medical Plan-Plus on January 1, 2026; and a reduction in the premium stabilization reserve for self-insured medical claims from 7 percent to 5 percent. (General Fund-State) (Ongoing)

5. WFSE General Government

Funding is provided for the collective bargaining agreement between the state and the Washington Federation of State Employees General Government bargaining unit. The agreement includes a 3 percent general wage increase on July 1, 2025 and a 2 percent general wage increase on July 1, 2026; targeted job classification increases; wildfire disaster leave; expanded bereavement leave; and paid travel time for vaccinations during pandemic emergencies. The agreement also includes: (1) an additional \$1 per hour supplemental shift premium for eligible employees who are assigned to a facility that provides direct care to residents, patients, or clients and whose duties are performed on location on evenings and weekends; (2) 5 percent premium pay for employees who are assigned to a 24/7 facility that provides direct care to residents, patients, at-risk youth, or clients and whose duties are required to be performed on location, which will be in effect for the 2025–27 biennium; (3) three additional steps on the nurse salary schedule; and (4) an increase to the annual lump-sum payment for employees in LNI risk codes 7200/7201 from \$500 to \$750. (General Fund-State) (Custom)

6. Archives/Records Management

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

7. Audit Services

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

8. DES Central Services

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

9. GOV Central Services

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

**2025-27 Omnibus Operating Budget
Conference Proposal
Washington State Historical Society**
(Dollars in Thousands)

10. Legal Services

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

11. OFM Central Services

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

12. WTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions for the Office of Cybersecurity, the state network, enterprise services, small agency IT services, enterprise architecture and data management, Microsoft 365 licenses, and other items. (General Fund-State) (Custom)

**2025-27 Omnibus Operating Budget
Conference Proposal
Eastern Washington State Historical Society**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	40.6	8,901	10,617
2025-27 Maintenance Level	40.6	8,984	10,680
Policy Other Changes:			
1. Govt. Efficiency - Vacancy Savings	0.0	-126	-126
2. Museum Art Curator	1.0	238	238
3. Tribal Liaison	1.0	0	229
Policy -- Other Total	2.0	112	341
Policy Comp Changes:			
4. Non-Rep General Wage Increase	0.0	182	287
5. Non-Rep Targeted Pay Increases	0.0	4	4
6. Pension Rate Adjustment	0.0	-87	-125
7. Updated PEBB Rate	0.0	103	164
Policy -- Comp Total	0.0	202	330
Policy Central Services Changes:			
8. Archives/Records Management	0.0	1	1
9. DES Central Services	0.0	41	41
10. GOV Central Services	0.0	-1	-1
11. Legal Services	0.0	5	5
12. OFM Central Services	0.0	32	32
13. WTS Central Services	0.0	-4	-4
Policy -- Central Svcs Total	0.0	74	74
Total Policy Changes	2.0	388	745
2025-27 Policy Level	42.6	9,372	11,425

Comments:

1. Govt. Efficiency - Vacancy Savings

Funding is reduced reflecting vacancy savings. (General Fund-State) (Ongoing)

2. Museum Art Curator

Funding is provided for a Museum Art Curator in accordance with reaccreditation requirements. (General Fund-State) (Ongoing)

3. Tribal Liaison

Funding is provided for one Tribal Liaison FTE staff as required in RCW 43.376.020. (Local Museum Account-E Wa St Historical Society-Local) (Ongoing)

**2025-27 Omnibus Operating Budget
Conference Proposal
Eastern Washington State Historical Society**
(Dollars in Thousands)

4. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or are not under a bargaining agreement that is subject to a financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2025, and a general wage increase of 2 percent, effective July 1, 2026. (General Fund-State; Local Museum Account-E Wa St Historical Society-Non-Appr) (Custom)

5. Non-Rep Targeted Pay Increases

Funding is provided for pay increases in specific job classes in alignment with other employees for classified state employees who are not represented by a union or not covered by a bargaining agreement subject to financial feasibility determination. (General Fund-State) (Ongoing)

6. Pension Rate Adjustment

Funding is adjusted to reflect the changes in pension contribution rates in ESSB 5357 (Actuarial pension funding) as amended, which reamortizes Public Employees' and Teachers' Retirement System Plans 1 benefit improvements over a 15-year period, suspends both the base and benefit improvement Plan 1 unfunded liability rates during the 2025-27 and 2027-29 fiscal biennia, and changes the long-term investment rate of return used to project costs in the retirement systems from 7.0 to 7.25 percent. (General Fund-State; Local Museum Account-E Wa St Historical Society-Non-Appr) (Custom)

7. Updated PEBB Rate

The monthly employer funding rate for the Public Employees' Benefits Board program is adjusted to \$1,333 for FY 2026 and \$1,350 for FY 2027. These rates assume the implementation of E2SSB 5083 (Health carrier reimbursement), as amended; and several other changes including the cessation of the Uniform Medical Plan-Plus on January 1, 2026; and a reduction in the premium stabilization reserve for self-insured medical claims from 7 percent to 5 percent. (General Fund-State; Local Museum Account-E Wa St Historical Society-Non-Appr) (Ongoing)

8. Archives/Records Management

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

9. DES Central Services

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

10. GOV Central Services

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

11. Legal Services

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

**2025-27 Omnibus Operating Budget
Conference Proposal
Eastern Washington State Historical Society**
(Dollars in Thousands)

12. OFM Central Services

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

13. WTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions for the Office of Cybersecurity, the state network, enterprise services, small agency IT services, enterprise architecture and data management, Microsoft 365 licenses, and other items. (General Fund-State) (Custom)

**2025-27 Omnibus Operating Budget
Conference Proposal
Bond Retirement and Interest**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	0.0	2,968,140	3,058,594
2025-27 Maintenance Level	0.0	3,178,607	3,233,099
<i>Policy Other Changes:</i>			
1. New Debt Service Within Limit	0.0	73,258	73,258
Policy -- Other Total	0.0	73,258	73,258
Total Policy Changes	0.0	73,258	73,258
2025-27 Policy Level	0.0	3,251,865	3,306,357

Comments:

1. New Debt Service Within Limit

Funding is provided for regular debt service within the debt limit. (General Fund-State) (Custom)

**2025-27 Omnibus Operating Budget
Conference Proposal
Special Appropriations to the Governor**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	0.0	583,329	606,863
2025-27 Maintenance Level	0.0	593,181	616,715
Policy Other Changes:			
1. Affordable Housing for All Acct	0.0	3,666	3,666
2. Cancer Research Endowment Acct	0.0	-2,000	-2,000
3. Common School Construction Acct	0.0	-1,200	-1,200
4. Community Reinvestment Account	0.0	50,000	50,000
5. Dev Disabilities Community Svc Acct	0.0	-2,000	-2,000
6. Down Payment Assistance Acct	0.0	-500	-500
7. Firearms Purchasing	0.0	8,728	8,728
8. Foundational Public Health Services	0.0	-44,000	-24,000
9. Health Professional Loan Repayment	0.0	-2,600	-2,600
10. Home Visiting Services Acct	0.0	-3,000	-3,000
11. Indian Health Improvement Acct	0.0	7,500	7,500
12. Information Technology Pool	12.7	18,291	28,151
13. Kitsap Criminal Justice Costs	0.0	300	300
14. Landlord Mitigation Prog Acct	0.0	5,766	5,766
15. Legal Financial Obligations	0.0	200	200
16. Medical Student Loan Program	0.0	-504	-504
17. NR Real Property Replacement Acct	0.0	-600	-600
18. Nurse Educator Loan Repayment	0.0	-6,000	-6,000
19. Outdoor Recreation & Education Acct	0.0	-3,374	-3,374
20. Prescribed Fire Claims Account	0.0	0	2,000
21. Rate Holiday – Personnel Svc Fee	0.0	-1,678	-1,678
22. State Health Care Afford Acct	0.0	55,000	55,000
23. Suppl Criminal Justice Account	0.0	100,000	100,000
24. WA Innovation Challenge Acct	0.0	-16,000	-16,000
Policy -- Other Total	12.7	165,995	197,855
Total Policy Changes	12.7	165,995	197,855
2025-27 Policy Level	12.7	759,176	814,570

**2025-27 Omnibus Operating Budget
Conference Proposal
Special Appropriations to the Governor**
(Dollars in Thousands)

	FTEs	NGF-O	Total
Comments:			
1. Affordable Housing for All Acct			
Funding is provided for the Affordable Housing for All Account increasing the availability of affordable housing. (General Fund-State) (One-Time)			
2. Cancer Research Endowment Acct			
Savings are achieved by reverting funding for the Andy Hill Cancer Research Endowment Account to the level prior to the 2024 supplemental budget. (General Fund-State) (Ongoing)			
3. Common School Construction Acct			
Savings are achieved by no longer paying interest on two loans from dedicated accounts to help purchase the Teanaway community forest in 2013. (General Fund-State) (Ongoing)			
4. Community Reinvestment Account			
Funding is appropriated for expenditure into the Community Reinvestment Account (CRA). CRA may be used by the Department of Commerce for certain economic development, legal assistance, violence prevention, and reentry purposes. (General Fund-State) (Ongoing)			
5. Dev Disabilities Community Svc Acct			
Funding is adjusted to reflect a suspension of the annual transfer of funds from General Fund-State to the Developmental Disabilities Community Services Account for the 2025-27 biennium. (General Fund-State) (One-Time)			
6. Down Payment Assistance Acct			
Savings are achieved by eliminating the Down Payment Assistance Account, which supports down payment assistance programs administered by the Washington State Housing Finance Commission for individuals purchasing condos or townhouses. (General Fund-State) (Ongoing)			
7. Firearms Purchasing			
Funding is appropriated to the State Firearms Background Check System Account for initial costs associated with the implementation of E2SHB 1163 (Firearm purchase), which, among other provisions, requires the firearm purchasers to have a permit to purchase firearms issued by the Washington State Patrol (WSP) and for WSP to conduct annual rechecks to determine the eligibility of permit holders. Appropriated General Fund-State amounts are to be reimbursed out of the State Firearms Background Check System Account by June 30, 2029. (General Fund-State) (One-Time)			
8. Foundational Public Health Services			
General Fund-State funding is reduced for Foundational Public Health Services and replaced with additional expenditure authority from the Foundational Public Health Services Account, which is funded with taxes collected on cigarettes and other tobacco products. (General Fund-State; Foundational Public Health Services-State) (Ongoing)			

**2025-27 Omnibus Operating Budget
Conference Proposal
Special Appropriations to the Governor**
(Dollars in Thousands)

9. Health Professional Loan Repayment

Savings are achieved by reducing the transfer from General Fund-State to the Health Professionals Loan Repayment and Scholarship Program Account for WA Health Corps leaving \$5.0 million for the 2025-27 biennium. (General Fund-State) (One-Time)

10. Home Visiting Services Acct

Savings are achieved by decreasing the amount of funding for the Home Visiting Services Account. (General Fund-State) (Ongoing)

11. Indian Health Improvement Acct

Funding is provided into the Indian Health Improvement Reinvestment Account to offset costs borne by tribes for the local share of substance use disorder services provided at tribal facilities. (General Fund-State) (One-Time)

12. Information Technology Pool

Funding is provided for the information technology pool to state agencies for selected projects, subject to approval by WaTech. (General Fund-State; State Treasurer's Service Account-State; Info Tech Invest Rev Account-Non-Appr) (One-Time)

13. Kitsap Criminal Justice Costs

Funding is provided for distribution to Kitsap County for extraordinary criminal justice costs. (General Fund-State) (One-Time)

14. Landlord Mitigation Prog Acct

Funding is provided for the Landlord Mitigation Program Account to help landlords pay for damages to their rental units. (General Fund-State) (One-Time)

15. Legal Financial Obligations

Additional funding is provided for distribution for Legal Financial Obligations. (General Fund-State) (One-Time)

16. Medical Student Loan Program

Savings are achieved by suspending administrative funding for the Medical Student Loan Account for the 2025-27 biennium. (General Fund-State) (One-Time)

17. NR Real Property Replacement Acct

Savings are achieved by no longer paying interest on two loans from dedicated accounts to help purchase the Teanaway Community Forest in 2013. (General Fund-State) (Ongoing)

18. Nurse Educator Loan Repayment

Savings are achieved by suspending the transfer from General Fund-State to the Health Professionals Loan Repayment and Scholarship Program Account for the Nurse Educator Loan Repayment Program during the 2025-27 biennium. (General Fund-State) (One-Time)

19. Outdoor Recreation & Education Acct

Funding appropriated into the Outdoor Education and Recreation Program Account, which is used for the No Child Left Inside grant program at the State Parks and Recreation Commission, is reduced. (General Fund-State) (Ongoing)

**2025-27 Omnibus Operating Budget
Conference Proposal
Special Appropriations to the Governor**
(Dollars in Thousands)

20. Prescribed Fire Claims Account

Funding is appropriated into the Prescribed Fire Claims Account created in Chapter 93, Laws of 2025 (E2SHB 1563), which is used for a new prescribed fire claims program managed by the Office of Risk Management within the Department of Enterprise Services. (Natural Climate Solutions Account-State) (One-Time)

21. Rate Holiday – Personnel Svc Fee

Funding is reduced as a one-time personnel services fee partial rate holiday for agencies that are required to pay the office of financial management, pursuant to RCW 41.06.280. (General Fund-State) (One-Time)

22. State Health Care Afford Acct

Funding is provided for the State Health Care Affordability Account to continue the Cascade Care premium payment program through December 2026. (General Fund-State) (Custom)

23. Suppl Criminal Justice Account

Funding is appropriated to the Supplemental Criminal Justice Account created in ESHB 2015 (Local public safety funding), which is used for local law enforcement grants. (General Fund-State) (One-Time)

24. WA Innovation Challenge Acct

Savings are achieved by reducing funding for expenditure into the WA Innovation Challenge Account. (General Fund-State; Workforce Education Investment Account-State) (Ongoing)

2025-27 Omnibus Operating Budget
Conference Proposal
Sundry Claims
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	0.0	0	0
2025-27 Maintenance Level	0.0	0	0
2025-27 Policy Level	0.0	0	0

**2025-27 Omnibus Operating Budget
Conference Proposal
Contributions to Retirement Systems**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2025-27 Carryforward Level	0.0	209,200	226,174
2025-27 Maintenance Level	0.0	219,800	245,348
<i>Policy Other Changes:</i>			
1. Contribution Rate Reduction	0.0	-2,000	-2,000
Policy -- Other Total	0.0	-2,000	-2,000
Total Policy Changes	0.0	-2,000	-2,000
2025-27 Policy Level	0.0	217,800	243,348

Comments:

1. Contribution Rate Reduction

Funding is adjusted for reduced contributions to reflect growth in the fund balance of the Judges and Judicial Retirement Systems. (General Fund-State) (Ongoing)

2025-27 Omnibus Operating Budget
Conference Proposal
Funds Subject to Outlook
(Dollars in Thousands)

	2023-25	2025-27		Change from Current Law		Change from Prior Bien	
	Enacted Budget	Current Laws/ Policies	Proposed Funding Level	Dollars	Biennial Percent	Dollars	Biennial Percent
Legislative	286,198	301,084	297,933	-3,151	-1.0%	11,735	4.1%
Judicial	605,269	572,103	610,760	38,657	6.8%	5,491	0.9%
Governmental Operations	2,384,203	1,987,251	2,082,913	95,662	4.8%	-301,290	-12.6%
Other Human Services	15,536,681	17,441,622	17,368,039	-73,583	-0.4%	1,831,358	11.8%
Dept of Social & Health Services	10,733,704	11,850,068	12,126,052	275,984	2.3%	1,392,348	13.0%
Natural Resources	1,078,332	1,000,666	1,052,795	52,129	5.2%	-25,537	-2.4%
Transportation	171,446	153,502	170,231	16,729	10.9%	-1,215	-0.7%
Public Schools	31,201,963	33,289,936	33,666,884	376,948	1.1%	2,464,921	7.9%
Higher Education	6,039,079	6,144,849	6,164,876	20,027	0.3%	125,797	2.1%
Other Education	108,478	100,704	102,840	2,136	2.1%	-5,638	-5.2%
Special Appropriations	3,799,795	3,991,588	4,228,841	237,253	5.9%	429,046	11.3%
Statewide Total	71,945,148	76,833,373	77,872,164	1,038,791	1.4%	5,927,016	8.2%

**2025-27 Omnibus Operating Budget
Conference Proposal
Funds Subject to Outlook**

(Dollars in Thousands)

	2023-25	2025-27		Change from Current Law		Change from Prior Bien	
	Enacted Budget	Current Laws/ Policies	Proposed Funding Level	Dollars	Biennial Percent	Dollars	Biennial Percent
Legislative							
House of Representatives	122,892	128,913	127,235	-1,678	-1.3%	4,343	3.5%
Senate	92,572	99,450	96,505	-2,945	-3.0%	3,933	4.2%
Office of the State Actuary	832	863	826	-37	-4.3%	-6	-0.7%
State Legislative Labor Relations	1,926	1,910	1,852	-58	-3.0%	-74	-3.8%
Office of Legislative Support Svcs	12,589	13,322	13,494	172	1.3%	905	7.2%
Joint Legislative Systems Comm	42,331	43,560	45,347	1,787	4.1%	3,016	7.1%
Statute Law Committee	13,056	13,066	12,674	-392	-3.0%	-382	-2.9%
Total Legislative	286,198	301,084	297,933	-3,151	-1.0%	11,735	4.1%
Judicial							
Supreme Court	31,256	32,131	32,226	95	0.3%	970	3.1%
Court of Appeals	55,944	54,591	56,627	2,036	3.7%	683	1.2%
Commission on Judicial Conduct	4,443	4,338	5,798	1,460	33.7%	1,355	30.5%
Administrative Office of the Courts	250,566	222,306	218,094	-4,212	-1.9%	-32,472	-13.0%
Office of Public Defense	146,683	138,910	167,449	28,539	20.5%	20,766	14.2%
Office of Civil Legal Aid	116,377	119,827	130,566	10,739	9.0%	14,189	12.2%
Total Judicial	605,269	572,103	610,760	38,657	6.8%	5,491	0.9%
Total Legislative/Judicial	891,467	873,187	908,693	35,506	4.1%	17,226	1.9%

2025-27 Omnibus Operating Budget
Conference Proposal
Funds Subject to Outlook
(Dollars in Thousands)

	2023-25	2025-27		Change from Current Law		Change from Prior Bien	
	Enacted Budget	Current Laws/ Policies	Proposed Funding Level	Dollars	Biennial Percent	Dollars	Biennial Percent
Governmental Operations							
Office of the Governor	55,158	46,664	47,069	405	0.9%	-8,089	-14.7%
Office of the Lieutenant Governor	3,274	2,656	2,772	116	4.4%	-502	-15.3%
Public Disclosure Commission	12,294	11,575	10,352	-1,223	-10.6%	-1,942	-15.8%
Office of the Secretary of State	118,707	83,883	73,788	-10,095	-12.0%	-44,919	-37.8%
Governor's Office of Indian Affairs	1,789	1,750	1,685	-65	-3.7%	-104	-5.8%
Asian-Pacific-American Affrs	1,863	1,316	1,247	-69	-5.2%	-616	-33.1%
Office of the State Auditor	2,651	2,127	1,460	-667	-31.4%	-1,191	-44.9%
Comm Salaries for Elected Officials	636	570	596	26	4.6%	-40	-6.3%
Office of the Attorney General	91,036	70,927	74,902	3,975	5.6%	-16,134	-17.7%
Caseload Forecast Council	5,211	5,144	5,131	-13	-0.3%	-80	-1.5%
Department of Commerce	1,141,293	760,167	848,315	88,148	11.6%	-292,978	-25.7%
Economic & Revenue Forecast Council	2,188	2,081	1,894	-187	-9.0%	-294	-13.4%
Office of Financial Management	45,207	40,431	32,410	-8,021	-19.8%	-12,797	-28.3%
WA State Comm on Hispanic Affairs	2,882	2,551	2,372	-179	-7.0%	-510	-17.7%
African-American Affairs Comm	1,339	1,102	1,100	-2	-0.2%	-239	-17.8%
Department of Retirement Systems	387	0	0	0	0.0%	-387	-100.0%
Department of Revenue	757,740	866,945	880,229	13,284	1.5%	122,489	16.2%
Board of Tax Appeals	5,717	5,561	5,657	96	1.7%	-60	-1.1%
Minority & Women's Business Enterp	10,219	10,632	7,288	-3,344	-31.5%	-2,931	-28.7%
Office of Insurance Commissioner	0	0	1,100	1,100		1,100	
Washington Technology Solutions	37,933	400	376	-24	-6.0%	-37,557	-99.0%
Dept of Enterprise Services	29,984	25,644	36,214	10,570	41.2%	6,230	20.8%
Liquor and Cannabis Board	4,046	2,830	1,258	-1,572	-55.5%	-2,788	-68.9%
Utilities and Transportation Comm	2,477	1,098	0	-1,098	-100.0%	-2,477	-100.0%

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

2025-27 Omnibus Operating Budget
Conference Proposal
Funds Subject to Outlook
(Dollars in Thousands)

	2023-25	2025-27		Change from Current Law		Change from Prior Bien	
	Enacted Budget	Current Laws/ Policies	Proposed Funding Level	Dollars	Biennial Percent	Dollars	Biennial Percent
Military Department	36,209	27,803	32,180	4,377	15.7%	-4,029	-11.1%
Public Employment Relations Comm	5,388	5,380	5,505	125	2.3%	117	2.2%
Archaeology & Historic Preservation	8,575	8,014	8,013	-1	0.0%	-562	-6.6%
Total Governmental Operations	2,384,203	1,987,251	2,082,913	95,662	4.8%	-301,290	-12.6%

**2025-27 Omnibus Operating Budget
Conference Proposal
Funds Subject to Outlook**
(Dollars in Thousands)

	2023-25	2025-27		Change from Current Law		Change from Prior Bien	
	Enacted Budget	Current Laws/ Policies	Proposed Funding Level	Dollars	Biennial Percent	Dollars	Biennial Percent
<i>Other Human Services</i>							
HCA-Community Behavioral Health	2,275,605	2,399,399	2,370,526	-28,873	-1.2%	94,921	4.2%
HCA-Health Benef Exch	17,177	15,330	17,725	2,395	15.6%	548	3.2%
HCA-Medical Assistance	5,830,346	6,519,309	6,535,994	16,685	0.3%	705,648	12.1%
Human Rights Commission	10,269	10,267	10,136	-131	-1.3%	-133	-1.3%
Criminal Justice Training Comm	121,190	114,700	117,028	2,328	2.0%	-4,162	-3.4%
Independent Investigations	37,210	34,788	29,464	-5,324	-15.3%	-7,746	-20.8%
Department of Labor and Industries	63,331	36,058	40,439	4,381	12.2%	-22,892	-36.1%
Department of Health	374,845	273,929	264,121	-9,808	-3.6%	-110,724	-29.5%
Department of Veterans' Affairs	80,091	55,951	66,886	10,935	19.5%	-13,205	-16.5%
CYF - Children and Families	1,015,955	1,071,175	1,086,843	15,668	1.5%	70,888	7.0%
CYF - Juvenile Rehabilitation	306,536	297,219	363,923	66,704	22.4%	57,387	18.7%
CYF - Early Learning	1,831,271	2,897,653	2,579,919	-317,734	-11.0%	748,648	40.9%
CYF - Program Support	665,889	555,259	586,377	31,118	5.6%	-79,512	-11.9%
Department of Corrections	2,816,820	3,109,349	3,286,734	177,385	5.7%	469,914	16.7%
Dept of Services for the Blind	16,435	11,436	11,880	444	3.9%	-4,555	-27.7%
Employment Security Department	73,711	39,800	44	-39,756	-99.9%	-73,667	-99.9%
Total Other Human Services	15,536,681	17,441,622	17,368,039	-73,583	-0.4%	1,831,358	11.8%

**2025-27 Omnibus Operating Budget
Conference Proposal
Funds Subject to Outlook**
(Dollars in Thousands)

	2023-25	2025-27		Change from Current Law		Change from Prior Bien	
	Enacted Budget	Current Laws/ Policies	Proposed Funding Level	Dollars	Biennial Percent	Dollars	Biennial Percent
<i>Dept of Social & Health Services</i>							
Mental Health	1,589,799	1,553,294	1,432,438	-120,856	-7.8%	-157,361	-9.9%
Developmental Disabilities	2,627,748	2,950,856	3,034,770	83,914	2.8%	407,022	15.5%
Long-Term Care	4,583,690	5,339,052	5,572,366	233,314	4.4%	988,676	21.6%
Economic Services Administration	1,451,228	1,538,507	1,472,591	-65,916	-4.3%	21,363	1.5%
Vocational Rehabilitation	53,653	53,732	51,368	-2,364	-4.4%	-2,285	-4.3%
Administration/Support Svcs	113,870	112,662	249,855	137,193	121.8%	135,985	119.4%
Special Commitment Center	161,792	165,914	161,189	-4,725	-2.8%	-603	-0.4%
Payments to Other Agencies	151,924	136,051	151,475	15,424	11.3%	-449	-0.3%
Total Dept of Social & Health Services	10,733,704	11,850,068	12,126,052	275,984	2.3%	1,392,348	13.0%
Total Human Services	26,270,385	29,291,690	29,494,091	202,401	0.7%	3,223,706	12.3%

**2025-27 Omnibus Operating Budget
Conference Proposal
Funds Subject to Outlook**
(Dollars in Thousands)

	2023-25	2025-27		Change from Current Law		Change from Prior Bien	
	Enacted Budget	Current Laws/ Policies	Proposed Funding Level	Dollars	Biennial Percent	Dollars	Biennial Percent
<i>Natural Resources</i>							
Columbia River Gorge Commission	3,021	1,818	1,423	-395	-21.7%	-1,598	-52.9%
Department of Ecology	78,781	75,253	68,058	-7,195	-9.6%	-10,723	-13.6%
Energy Facility Site Eval Council	2,633	3,395	3,272	-123	-3.6%	639	24.3%
State Parks and Recreation Comm	86,288	79,082	65,858	-13,224	-16.7%	-20,430	-23.7%
Recreation and Conservation Office	17,942	7,598	8,071	473	6.2%	-9,871	-55.0%
Environ & Land Use Hearings Office	7,791	8,357	8,115	-242	-2.9%	324	4.2%
State Conservation Commission	37,151	31,476	28,215	-3,261	-10.4%	-8,936	-24.1%
Dept of Fish and Wildlife	346,052	334,297	333,306	-991	-0.3%	-12,746	-3.7%
Puget Sound Partnership	18,505	17,450	16,746	-704	-4.0%	-1,759	-9.5%
Department of Natural Resources	339,723	350,971	326,317	-24,654	-7.0%	-13,406	-3.9%
Department of Agriculture	140,445	90,969	193,414	102,445	112.6%	52,969	37.7%
Total Natural Resources	1,078,332	1,000,666	1,052,795	52,129	5.2%	-25,537	-2.4%

2025-27 Omnibus Operating Budget
Conference Proposal
Funds Subject to Outlook
(Dollars in Thousands)

	2023-25 Enacted Budget	2025-27 Current Laws/ Policies	2025-27 Proposed Funding Level	Change from Current Law Dollars	Change from Current Law Biennial Percent	Change from Prior Bien Dollars	Change from Prior Bien Biennial Percent
Transportation							
Washington State Patrol	163,734	149,139	165,546	16,407	11.0%	1,812	1.1%
Department of Licensing	7,712	4,363	4,685	322	7.4%	-3,027	-39.3%
Total Transportation	171,446	153,502	170,231	16,729	10.9%	-1,215	-0.7%

**2025-27 Omnibus Operating Budget
Conference Proposal
Funds Subject to Outlook**
(Dollars in Thousands)

	2023-25	2025-27		Change from Current Law		Change from Prior Bien	
	Enacted Budget	Current Laws/ Policies	Proposed Funding Level	Dollars	Biennial Percent	Dollars	Biennial Percent
Public Schools							
OSPI & Statewide Programs	128,968	97,422	115,275	17,853	18.3%	-13,693	-10.6%
State Board of Education	9,292	4,280	6,386	2,106	49.2%	-2,906	-31.3%
Professional Educator Standards Bd	39,525	43,470	34,401	-9,069	-20.9%	-5,124	-13.0%
General Apportionment	21,371,693	22,792,810	22,618,351	-174,459	-0.8%	1,246,658	5.8%
Pupil Transportation	1,613,669	1,725,428	1,725,428	0	0.0%	111,759	6.9%
School Food Services	158,191	221,936	240,135	18,199	8.2%	81,944	51.8%
Special Education	3,791,987	4,388,402	4,683,964	295,562	6.7%	891,977	23.5%
Educational Service Districts	83,463	82,652	70,357	-12,295	-14.9%	-13,106	-15.7%
Levy Equalization	425,156	341,587	455,172	113,585	33.3%	30,016	7.1%
Institutional Education	32,902	38,885	38,637	-248	-0.6%	5,735	17.4%
Ed of Highly Capable Students	66,166	70,479	69,673	-806	-1.1%	3,507	5.3%
Education Reform	280,489	278,145	243,713	-34,432	-12.4%	-36,776	-13.1%
Transition to Kindergarten	76,829	263,481	190,119	-73,362	-27.8%	113,290	147.5%
Grants and Pass-Through Funding	177,249	142,774	7,079	-135,695	-95.0%	-170,170	-96.0%
Transitional Bilingual Instruction	510,556	602,817	595,932	-6,885	-1.1%	85,376	16.7%
Learning Assistance Program (LAP)	976,518	1,051,128	1,037,890	-13,238	-1.3%	61,372	6.3%
Charter Schools Apportionment	178,654	192,285	201,773	9,488	4.9%	23,119	12.9%
Charter School Commission	640	459	459	0	0.0%	-181	-28.3%
Compensation Adjustments	1,280,016	951,496	1,332,140	380,644	40.0%	52,124	4.1%
Total Public Schools	31,201,963	33,289,936	33,666,884	376,948	1.1%	2,464,921	7.9%

**2025-27 Omnibus Operating Budget
Conference Proposal
Funds Subject to Outlook**
(Dollars in Thousands)

	2023-25 Enacted Budget	2025-27 Current Laws/ Policies	2025-27 Proposed Funding Level	Change from Current Law Dollars	Biennial Percent	Change from Prior Bien Dollars	Biennial Percent
Higher Education							
Student Achievement Council	1,126,389	1,343,695	1,264,312	-79,383	-5.9%	137,923	12.2%
University of Washington	1,195,137	1,033,680	1,069,602	35,922	3.5%	-125,535	-10.5%
Washington State University	659,638	658,771	674,112	15,341	2.3%	14,474	2.2%
Eastern Washington University	175,671	178,133	182,373	4,240	2.4%	6,702	3.8%
Central Washington University	175,914	181,333	185,188	3,855	2.1%	9,274	5.3%
The Evergreen State College	89,738	87,688	92,175	4,487	5.1%	2,437	2.7%
Western Washington University	240,084	244,144	252,529	8,385	3.4%	12,445	5.2%
Community/Technical College System	2,376,508	2,417,405	2,444,585	27,180	1.1%	68,077	2.9%
Total Higher Education	6,039,079	6,144,849	6,164,876	20,027	0.3%	125,797	2.1%
Other Education							
State School for the Blind	22,428	22,155	23,013	858	3.9%	585	2.6%
Deaf and Hard of Hearing Youth	37,279	36,944	38,519	1,575	4.3%	1,240	3.3%
Workforce Trng & Educ Coord Board	13,202	9,554	8,240	-1,314	-13.8%	-4,962	-37.6%
Washington State Arts Commission	13,924	11,878	12,596	718	6.0%	-1,328	-9.5%
Washington State Historical Society	12,139	11,189	11,100	-89	-0.8%	-1,039	-8.6%
East Wash State Historical Society	9,506	8,984	9,372	388	4.3%	-134	-1.4%
Total Other Education	108,478	100,704	102,840	2,136	2.1%	-5,638	-5.2%
Total Education	37,349,520	39,535,489	39,934,600	399,111	1.0%	2,585,080	6.9%

**2025-27 Omnibus Operating Budget
Conference Proposal
Funds Subject to Outlook**
(Dollars in Thousands)

	2023-25 Enacted Budget	2025-27 Current Laws/ Policies	2025-27 Proposed Funding Level	Change from Current Law Dollars	Biennial Percent	Change from Prior Bien Dollars	Biennial Percent
<i>Special Appropriations</i>							
Bond Retirement and Interest	2,876,223	3,178,607	3,251,865	73,258	2.3%	375,642	13.1%
Special Approps to the Governor	716,690	593,181	759,176	165,995	28.0%	42,486	5.9%
Sundry Claims	982	0	0	0	0.0%	-982	-100.0%
Contributions to Retirement Systems	205,900	219,800	217,800	-2,000	-0.9%	11,900	5.8%
Total Special Appropriations	3,799,795	3,991,588	4,228,841	237,253	5.9%	429,046	11.3%

2023-25 Omnibus Operating Budget -- 2025 Supplemental Conference Proposal

Includes Other Legislation (Prior Session Enacted, Proposed)

(Dollars in Thousands)

	FTE Staff			Funds Subject to Outlook			Total Budgeted		
	Base	Supp	Revised	Base	Supp	Revised	Base	Supp	Revised
Legislative	914.7	1.5	916.2	286,198	-7,100	279,098	315,273	-7,100	308,173
Judicial	855.2	0.4	855.6	605,269	1,813	607,082	834,266	1,313	835,579
Governmental Operations	9,129.6	3.4	9,133.0	2,384,203	-9,287	2,374,916	11,083,002	-1,211,063	9,871,939
Other Human Services	25,482.1	25.9	25,507.9	15,536,681	65,174	15,601,855	45,164,176	1,297,653	46,461,829
Dept of Social & Health Services	18,980.9	-119.6	18,861.3	10,733,704	408,783	11,142,487	21,518,691	827,755	22,346,446
Natural Resources	7,881.0	8.6	7,889.6	1,078,332	45,458	1,123,790	3,691,097	154,714	3,845,811
Transportation	886.1	5.3	891.4	171,446	-1,483	169,963	368,989	14,554	383,543
Public Schools	401.1	0.0	401.1	31,201,963	150,775	31,352,738	35,051,832	297,089	35,348,921
Higher Education	52,339.4	0.0	52,339.4	6,039,079	66,009	6,105,088	18,435,487	66,060	18,501,547
Other Education	405.3	0.0	405.3	108,478	-358	108,120	185,252	-318	184,934
Special Appropriations	120.6	0.0	120.6	3,799,795	31,993	3,831,788	4,279,215	14,809	4,294,024
Statewide Total	117,395.7	-74.7	117,321.1	71,945,148	751,777	72,696,925	140,927,280	1,455,466	142,382,746

2023-25 Omnibus Operating Budget -- 2025 Supplemental Conference Proposal

Includes Other Legislation (Prior Session Enacted, Proposed)

(Dollars in Thousands)

	FTE Staff			Funds Subject to Outlook			Total Budgeted		
	Base	Supp	Revised	Base	Supp	Revised	Base	Supp	Revised
Legislative									
House of Representatives	395.0	0.0	395.0	122,892	-4,100	118,792	122,892	-4,100	118,792
Senate	286.3	0.0	286.3	92,572	-3,000	89,572	92,572	-3,000	89,572
Jt Leg Audit & Review Committee	32.3	0.0	32.3	0	0	0	15,450	0	15,450
LEAP Committee	10.0	0.0	10.0	0	0	0	5,340	0	5,340
Office of the State Actuary	19.0	0.0	19.0	832	0	832	8,508	0	8,508
State Legislative Labor Relations	5.0	0.0	5.0	1,926	0	1,926	1,926	0	1,926
Office of Legislative Support Svcs	49.1	0.0	49.1	12,589	0	12,589	12,773	0	12,773
Joint Legislative Systems Comm	71.6	1.5	73.1	42,331	0	42,331	42,331	0	42,331
Statute Law Committee	46.6	0.0	46.6	13,056	0	13,056	13,481	0	13,481
Total Legislative	914.7	1.5	916.2	286,198	-7,100	279,098	315,273	-7,100	308,173
Judicial									
Supreme Court	78.7	0.0	78.7	31,256	0	31,256	31,256	0	31,256
Court of Appeals	142.9	0.0	142.9	55,944	878	56,822	55,944	878	56,822
Commission on Judicial Conduct	13.5	0.0	13.5	4,443	0	4,443	4,443	0	4,443
Administrative Office of the Courts	558.0	0.3	558.2	250,566	-322	250,244	456,282	-322	455,960
Office of Public Defense	44.7	0.2	44.9	146,683	407	147,090	162,886	-93	162,793
Office of Civil Legal Aid	17.4	0.0	17.4	116,377	850	117,227	123,455	850	124,305
Total Judicial	855.2	0.4	855.6	605,269	1,813	607,082	834,266	1,313	835,579
Total Legislative/Judicial	1,769.9	1.9	1,771.8	891,467	-5,287	886,180	1,149,539	-5,787	1,143,752

2023-25 Omnibus Operating Budget -- 2025 Supplemental Conference Proposal

Includes Other Legislation (Prior Session Enacted, Proposed)

(Dollars in Thousands)

	FTE Staff			Funds Subject to Outlook			Total Budgeted		
	Base	Supp	Revised	Base	Supp	Revised	Base	Supp	Revised
Governmental Operations									
Office of the Governor	161.4	-1.0	160.4	55,158	-1,672	53,486	86,373	-2,172	84,201
Office of the Lieutenant Governor	8.9	0.0	8.9	3,274	0	3,274	3,369	0	3,369
Public Disclosure Commission	37.1	0.0	37.1	12,294	-87	12,207	14,494	-126	14,368
Washington State Leadership Board	1.0	0.0	1.0	0	0	0	2,137	0	2,137
Office of the Secretary of State	362.4	0.0	362.4	118,707	4,745	123,452	197,501	4,745	202,246
Governor's Office of Indian Affairs	6.8	0.0	6.8	1,789	-200	1,589	2,447	-200	2,247
Asian-Pacific-American Affrs	3.0	0.0	3.0	1,863	100	1,963	1,863	100	1,963
Office of the State Treasurer	69.1	0.0	69.1	0	0	0	24,541	50	24,591
Office of the State Auditor	373.8	0.0	373.8	2,651	0	2,651	130,118	0	130,118
Comm Salaries for Elected Officials	1.8	0.0	1.8	636	0	636	636	0	636
Office of the Attorney General	1,529.5	2.5	1,531.9	91,036	-555	90,481	560,807	1,130	561,937
Caseload Forecast Council	16.2	0.0	16.2	5,211	0	5,211	5,211	0	5,211
Dept of Financial Institutions	229.4	2.0	231.4	0	0	0	80,634	187	80,821
Department of Commerce	502.8	0.0	502.8	1,141,293	-3,856	1,137,437	3,233,784	12,562	3,246,346
Economic & Revenue Forecast Council	6.1	0.0	6.1	2,188	0	2,188	2,238	0	2,238
Office of Financial Management	547.5	0.0	547.5	45,207	-3,680	41,527	476,735	-5,180	471,555
Office of Administrative Hearings	250.1	0.0	250.1	0	0	0	76,536	0	76,536
State Lottery Commission	144.9	0.0	144.9	0	0	0	1,428,751	0	1,428,751
Washington State Gambling Comm	148.3	0.0	148.3	0	0	0	43,136	0	43,136
WA State Comm on Hispanic Affairs	8.5	0.0	8.5	2,882	0	2,882	2,882	0	2,882
African-American Affairs Comm	3.0	0.0	3.0	1,339	0	1,339	1,339	0	1,339
Department of Retirement Systems	348.4	0.0	348.4	387	0	387	130,220	37	130,257
State Investment Board	125.4	0.0	125.4	0	0	0	83,613	0	83,613
Department of Revenue	1,500.8	-0.6	1,500.2	757,740	23,220	780,960	811,772	22,890	834,662
Board of Tax Appeals	16.7	0.0	16.7	5,717	0	5,717	5,717	0	5,717
Minority & Women's Business Enterp	53.8	-0.5	53.3	10,219	-1,500	8,719	16,332	-1,500	14,832

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

2023-25 Omnibus Operating Budget -- 2025 Supplemental Conference Proposal

Includes Other Legislation (Prior Session Enacted, Proposed)

(Dollars in Thousands)

	FTE Staff			Funds Subject to Outlook			Total Budgeted		
	Base	Supp	Revised	Base	Supp	Revised	Base	Supp	Revised
Office of Insurance Commissioner	286.7	1.0	287.7	0	0	0	91,837	1,013	92,850
Washington Technology Solutions	413.8	0.0	413.8	37,933	-24,032	13,901	583,703	-155,547	428,156
State Board of Accountancy	12.3	0.0	12.3	0	0	0	5,188	0	5,188
Bd of Reg Prof Eng & Land Surveyors	0.0	0.0	0.0	0	0	0	4,684	0	4,684
Forensic Investigations Council	0.0	0.0	0.0	0	0	0	821	15	836
Dept of Enterprise Services	861.8	0.0	861.8	29,984	0	29,984	482,850	0	482,850
Washington Horse Racing Commission	16.0	0.0	16.0	0	0	0	6,019	0	6,019
Liquor and Cannabis Board	416.3	0.0	416.3	4,046	-450	3,596	162,007	-13,589	148,418
Utilities and Transportation Comm	219.0	0.0	219.0	2,477	0	2,477	81,215	0	81,215
Board for Volunteer Firefighters	4.1	0.0	4.1	0	0	0	3,679	650	4,329
Military Department	363.6	0.0	363.6	36,209	-1,320	34,889	2,209,040	-1,076,128	1,132,912
Public Employment Relations Comm	42.1	0.0	42.1	5,388	0	5,388	11,870	0	11,870
LEOFF 2 Retirement Board	8.0	0.0	8.0	0	0	0	3,888	0	3,888
Archaeology & Historic Preservation	29.8	0.0	29.8	8,575	0	8,575	13,015	0	13,015
Total Governmental Operations	9,129.6	3.4	9,133.0	2,384,203	-9,287	2,374,916	11,083,002	-1,211,063	9,871,939

2023-25 Omnibus Operating Budget -- 2025 Supplemental Conference Proposal

Includes Other Legislation (Prior Session Enacted, Proposed)

(Dollars in Thousands)

	FTE Staff			Funds Subject to Outlook			Total Budgeted		
	Base	Supp	Revised	Base	Supp	Revised	Base	Supp	Revised
Other Human Services									
HCA-Community Behavioral Health	233.6	1.5	235.1	2,275,605	-53,468	2,222,137	5,612,857	-48,173	5,564,684
HCA-Health Benef Exch	0.0	0.0	0.0	17,177	460	17,637	293,101	0	293,101
HCA-Medical Assistance	1,276.9	3.0	1,279.8	5,830,346	385,015	6,215,361	26,017,557	1,198,857	27,216,414
HCA-Employee Benefits	97.5	0.0	97.5	0	0	0	203,252	1,879	205,131
HCA-School Employee Benefits	66.8	0.0	66.8	0	0	0	102,048	710	102,758
Human Rights Commission	49.9	0.0	49.9	10,269	0	10,269	13,244	0	13,244
Bd of Industrial Insurance Appeals	165.7	0.0	165.7	0	0	0	55,286	0	55,286
Criminal Justice Training Comm	127.5	0.0	127.5	121,190	86	121,276	144,443	86	144,529
Independent Investigations	79.0	0.0	79.0	37,210	-3,000	34,210	37,210	-3,000	34,210
Department of Labor and Industries	3,311.4	1.1	3,312.5	63,331	-4,459	58,872	1,108,771	-3,918	1,104,853
Department of Health	2,351.0	1.3	2,352.3	374,845	-16,473	358,372	1,957,203	3,237	1,960,440
Department of Veterans' Affairs	914.7	0.0	914.7	80,091	-4,178	75,913	247,773	6,830	254,603
CYF - Children and Families	2,682.1	-4.1	2,678.0	1,015,955	-78	1,015,877	1,544,235	-3,289	1,540,946
CYF - Juvenile Rehabilitation	1,019.8	27.7	1,047.5	306,536	16,754	323,290	307,631	16,754	324,385
CYF - Early Learning	428.7	-4.0	424.7	1,831,271	54,461	1,885,732	2,569,259	50,947	2,620,206
CYF - Program Support	830.0	14.0	844.0	665,889	30,270	696,159	841,074	48,319	889,393
Department of Corrections	9,419.9	3.9	9,423.8	2,816,820	-302,348	2,514,472	3,111,865	27,090	3,138,955
Dept of Services for the Blind	96.0	0.0	96.0	16,435	-789	15,646	51,546	-789	50,757
Employment Security Department	2,331.9	-18.5	2,313.5	73,711	-37,079	36,632	945,821	2,113	947,934
Total Other Human Services	25,482.1	25.9	25,507.9	15,536,681	65,174	15,601,855	45,164,176	1,297,653	46,461,829

2023-25 Omnibus Operating Budget -- 2025 Supplemental Conference Proposal

Includes Other Legislation (Prior Session Enacted, Proposed)

(Dollars in Thousands)

	FTE Staff			Funds Subject to Outlook			Total Budgeted		
	Base	Supp	Revised	Base	Supp	Revised	Base	Supp	Revised
<i>Dept of Social & Health Services</i>									
Mental Health	5,320.6	-172.6	5,148.0	1,589,799	-58,517	1,531,282	1,764,900	-34,587	1,730,313
Developmental Disabilities	4,985.4	38.6	5,023.9	2,627,748	39,372	2,667,120	5,380,642	83,771	5,464,413
Long-Term Care	2,787.1	-4.6	2,782.5	4,583,690	81,686	4,665,376	10,501,089	197,260	10,698,349
Economic Services Administration	4,192.5	11.1	4,203.6	1,451,228	359,219	1,810,447	3,153,212	586,162	3,739,374
Vocational Rehabilitation	320.1	20.0	340.1	53,653	-814	52,839	163,700	7,186	170,886
Administration/Support Svcs	622.0	-0.5	621.5	113,870	-7,807	106,063	178,463	-7,418	171,045
Special Commitment Center	483.2	-11.5	471.7	161,792	-1,714	160,078	161,792	-1,714	160,078
Payments to Other Agencies	0.0	0.0	0.0	151,924	-2,642	149,282	214,893	-2,905	211,988
Information System Services	120.8	0.0	120.8	0	0	0	0	0	0
Consolidated Field Services	149.4	0.0	149.4	0	0	0	0	0	0
Total Dept of Social & Health Services	18,980.9	-119.6	18,861.3	10,733,704	408,783	11,142,487	21,518,691	827,755	22,346,446
Total Human Services	44,462.9	-93.7	44,369.2	26,270,385	473,957	26,744,342	66,682,867	2,125,408	68,808,275

2023-25 Omnibus Operating Budget -- 2025 Supplemental Conference Proposal

Includes Other Legislation (Prior Session Enacted, Proposed)

(Dollars in Thousands)

	FTE Staff			Funds Subject to Outlook			Total Budgeted		
	Base	Supp	Revised	Base	Supp	Revised	Base	Supp	Revised
Natural Resources									
Columbia River Gorge Commission	12.5	0.0	12.5	3,021	0	3,021	5,785	0	5,785
Department of Ecology	2,184.5	0.0	2,184.5	78,781	-970	77,811	938,675	-3,970	934,705
WA Pollution Liab Insurance Program	53.4	0.7	54.1	0	0	0	15,185	106	15,291
Energy Facility Site Eval Council	35.3	0.0	35.3	2,633	0	2,633	36,967	0	36,967
State Parks and Recreation Comm	884.8	2.9	887.6	86,288	785	87,073	269,139	870	270,009
Recreation and Conservation Office	26.0	0.0	26.0	17,942	73	18,015	31,949	73	32,022
Environ & Land Use Hearings Office	22.7	-0.5	22.2	7,791	-200	7,591	8,689	-200	8,489
State Conservation Commission	35.4	0.0	35.4	37,151	0	37,151	76,648	-372	76,276
Dept of Fish and Wildlife	1,850.0	1.2	1,851.2	346,052	2,599	348,651	764,752	4,561	769,313
Puget Sound Partnership	54.7	0.0	54.7	18,505	-430	18,075	53,403	-430	52,973
Department of Natural Resources	1,764.9	0.0	1,764.9	339,723	43,771	383,494	1,074,236	141,589	1,215,825
Department of Agriculture	957.1	4.3	961.4	140,445	-170	140,275	415,669	12,487	428,156
Total Natural Resources	7,881.0	8.6	7,889.6	1,078,332	45,458	1,123,790	3,691,097	154,714	3,845,811

2023-25 Omnibus Operating Budget -- 2025 Supplemental Conference Proposal

Includes Other Legislation (Prior Session Enacted, Proposed)

(Dollars in Thousands)

	FTE Staff			Funds Subject to Outlook			Total Budgeted		
	Base	Supp	Revised	Base	Supp	Revised	Base	Supp	Revised
Transportation									
Washington State Patrol	613.4	0.0	613.4	163,734	-974	162,760	271,519	15,186	286,705
Department of Licensing	272.7	5.3	278.0	7,712	-509	7,203	97,470	-632	96,838
Total Transportation	886.1	5.3	891.4	171,446	-1,483	169,963	368,989	14,554	383,543

2023-25 Omnibus Operating Budget -- 2025 Supplemental Conference Proposal

Includes Other Legislation (Prior Session Enacted, Proposed)

(Dollars in Thousands)

	FTE Staff			Funds Subject to Outlook			Total Budgeted		
	Base	Supp	Revised	Base	Supp	Revised	Base	Supp	Revised
Public Schools									
OSPI & Statewide Programs	327.6	0.0	327.6	128,968	52,460	181,428	298,255	54,059	352,314
State Board of Education	11.2	0.0	11.2	9,292	0	9,292	11,071	0	11,071
Professional Educator Standards Bd	13.6	0.0	13.6	39,525	-4,873	34,652	39,529	-4,873	34,656
General Apportionment	0.0	0.0	0.0	21,371,693	-1,561	21,370,132	21,371,693	-1,561	21,370,132
Pupil Transportation	0.0	0.0	0.0	1,613,669	19,393	1,633,062	1,613,669	19,393	1,633,062
School Food Services	0.0	0.0	0.0	158,191	17,561	175,752	1,229,002	107,952	1,336,954
Special Education	0.5	0.0	0.5	3,791,987	66,882	3,858,869	4,456,359	94,728	4,551,087
Educational Service Districts	0.0	0.0	0.0	83,463	0	83,463	83,463	0	83,463
Levy Equalization	0.0	0.0	0.0	425,156	-17,888	407,268	425,156	-17,888	407,268
Elementary/Secondary School Improv	0.0	0.0	0.0	0	0	0	11,416	0	11,416
Institutional Education	0.0	0.0	0.0	32,902	1,474	34,376	32,902	1,474	34,376
Ed of Highly Capable Students	0.0	0.0	0.0	66,166	144	66,310	66,166	144	66,310
Education Reform	28.8	0.0	28.8	280,489	-8,004	272,485	379,113	-7,647	371,466
Transition to Kindergarten	0.0	0.0	0.0	76,829	15,774	92,603	118,677	15,774	134,451
Grants and Pass-Through Funding	8.5	0.0	8.5	177,249	0	177,249	1,190,745	0	1,190,745
Transitional Bilingual Instruction	0.0	0.0	0.0	510,556	8,459	519,015	647,673	23,453	671,126
Learning Assistance Program (LAP)	0.0	0.0	0.0	976,518	1,288	977,806	1,613,061	12,415	1,625,476
Charter Schools Apportionment	0.0	0.0	0.0	178,654	-5,492	173,162	178,654	-5,492	173,162
Charter School Commission	11.0	0.0	11.0	640	0	640	5,212	0	5,212
Compensation Adjustments	0.0	0.0	0.0	1,280,016	5,158	1,285,174	1,280,016	5,158	1,285,174
Total Public Schools	401.1	0.0	401.1	31,201,963	150,775	31,352,738	35,051,832	297,089	35,348,921

2023-25 Omnibus Operating Budget -- 2025 Supplemental Conference Proposal

Includes Other Legislation (Prior Session Enacted, Proposed)

(Dollars in Thousands)

	FTE Staff			Funds Subject to Outlook			Total Budgeted		
	Base	Supp	Revised	Base	Supp	Revised	Base	Supp	Revised
Higher Education									
Student Achievement Council	131.7	0.0	131.7	1,126,389	62,073	1,188,462	1,325,271	62,148	1,387,419
University of Washington	25,324.9	0.0	25,324.9	1,195,137	691	1,195,828	9,298,914	484	9,299,398
Washington State University	6,454.8	0.0	6,454.8	659,638	212	659,850	2,014,246	212	2,014,458
Eastern Washington University	1,477.1	0.0	1,477.1	175,671	635	176,306	399,660	635	400,295
Central Washington University	1,754.3	0.0	1,754.3	175,914	1,167	177,081	462,913	1,167	464,080
The Evergreen State College	693.6	0.0	693.6	89,738	58	89,796	191,014	58	191,072
Western Washington University	1,882.7	0.0	1,882.7	240,084	137	240,221	510,966	320	511,286
Community/Technical College System	14,620.4	0.0	14,620.4	2,376,508	1,036	2,377,544	4,232,503	1,036	4,233,539
Total Higher Education	52,339.4	0.0	52,339.4	6,039,079	66,009	6,105,088	18,435,487	66,060	18,501,547
Other Education									
State School for the Blind	102.5	0.0	102.5	22,428	0	22,428	29,019	0	29,019
Deaf and Hard of Hearing Youth	158.0	0.0	158.0	37,279	350	37,629	41,727	350	42,077
Workforce Trng & Educ Coord Board	29.6	0.0	29.6	13,202	0	13,202	71,202	0	71,202
Washington State Arts Commission	24.9	0.0	24.9	13,924	-708	13,216	16,938	-668	16,270
Washington State Historical Society	49.8	0.0	49.8	12,139	0	12,139	14,788	0	14,788
East Wash State Historical Society	40.6	0.0	40.6	9,506	0	9,506	11,578	0	11,578
Total Other Education	405.3	0.0	405.3	108,478	-358	108,120	185,252	-318	184,934
Total Education	53,145.7	0.0	53,145.7	37,349,520	216,426	37,565,946	53,672,571	362,831	54,035,402

2023-25 Omnibus Operating Budget -- 2025 Supplemental Conference Proposal

Includes Other Legislation (Prior Session Enacted, Proposed)

(Dollars in Thousands)

	FTE Staff			Funds Subject to Outlook			Total Budgeted		
	Base	Supp	Revised	Base	Supp	Revised	Base	Supp	Revised
<i>Special Appropriations</i>									
Bond Retirement and Interest	0.0	0.0	0.0	2,876,223	-5,052	2,871,171	2,954,036	-22,236	2,931,800
Special Approps to the Governor	120.6	0.0	120.6	716,690	35,777	752,467	1,099,593	35,777	1,135,370
Sundry Claims	0.0	0.0	0.0	982	1,268	2,250	982	1,268	2,250
Contributions to Retirement Systems	0.0	0.0	0.0	205,900	0	205,900	224,604	0	224,604
Total Special Appropriations	120.6	0.0	120.6	3,799,795	31,993	3,831,788	4,279,215	14,809	4,294,024

**2023-25 Omnibus Operating Budget -- 2025 Supplemental
Conference Proposal
House of Representatives**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Adjusted Appropriations	395.0	122,892	122,892
2023-25 Maintenance Level	395.0	122,892	122,892
<i>Policy Other Changes:</i>			
1. Reductions & Efficiencies	0.0	-4,100	-4,100
Policy -- Other Total	0.0	-4,100	-4,100
Total Policy Changes	0.0	-4,100	-4,100
2023-25 Policy Level	395.0	118,792	118,792

Comments:

1. Reductions & Efficiencies

Savings are assumed from efficiencies in the House of Representatives in FY 2025. (General Fund-State) (One-Time)

**2023-25 Omnibus Operating Budget -- 2025 Supplemental
Conference Proposal
Senate**

(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Adjusted Appropriations	286.3	92,572	92,572
2023-25 Maintenance Level	286.3	92,572	92,572
<i>Policy Other Changes:</i>			
1. Reductions & Efficiencies	0.0	-3,000	-3,000
Policy -- Other Total	0.0	-3,000	-3,000
Total Policy Changes	0.0	-3,000	-3,000
2023-25 Policy Level	286.3	89,572	89,572

Comments:

1. Reductions & Efficiencies

Funding is reduced for reductions and efficiencies. (General Fund-State) (One-Time)

**2023-25 Omnibus Operating Budget -- 2025 Supplemental
Conference Proposal**
Joint Legislative Systems Committee
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Adjusted Appropriations	71.6	42,331	42,331
2023-25 Maintenance Level	73.1	42,331	42,331
2023-25 Policy Level	73.1	42,331	42,331

**2023-25 Omnibus Operating Budget -- 2025 Supplemental
Conference Proposal
Court of Appeals**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Adjusted Appropriations	142.9	55,944	55,944
2023-25 Maintenance Level	142.9	55,994	55,994
<i>Policy Other Changes:</i>			
1. Division I - Courtroom Remodel	0.0	828	828
Policy -- Other Total	0.0	828	828
Total Policy Changes	0.0	828	828
2023-25 Policy Level	142.9	56,822	56,822

Comments:

1. Division I - Courtroom Remodel

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

**2023-25 Omnibus Operating Budget -- 2025 Supplemental
Conference Proposal
Administrative Office of the Courts**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Adjusted Appropriations	558.0	250,566	456,282
2023-25 Maintenance Level	558.0	250,032	455,748
<i>Policy Other Changes:</i>			
1. King County Superior Court Judge	0.3	212	212
Policy -- Other Total	0.3	212	212
Total Policy Changes	0.3	212	212
2023-25 Policy Level	558.2	250,244	455,960

Comments:

1. King County Superior Court Judge

Funding is provided for two additional superior court judge positions in King County, effective January 1, 2025.
(General Fund-State) (One-Time)

**2023-25 Omnibus Operating Budget -- 2025 Supplemental
Conference Proposal
Office of Public Defense**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Adjusted Appropriations	44.7	137,683	153,886
2023-25 Maintenance Level	44.7	137,683	153,886
Policy Other Changes:			
1. Administrative Underspend	0.0	-500	-500
2. Appellate Cases	0.2	2,002	2,002
3. Blake Underspend	0.0	0	-500
4. Litigation Costs	0.0	890	890
5. NGRI Underspend	0.0	-500	-500
6. WaTech IT Support	0.0	-485	-485
Policy -- Other Total	0.2	1,407	907
Total Policy Changes	0.2	1,407	907
2023-25 Policy Level	44.9	139,090	154,793
Approps in Other Legislation Proposed Changes:			
7. Cont. Subst. Consultation/Rep.	0.0	-1,000	-1,000
Total Approps in Other Legislation Proposed	0.0	-1,000	-1,000
Grand Total	44.9	138,090	153,793

Comments:

1. Administrative Underspend

Savings are achieved due to projected underspent administrative funding in the Office of Public Defense's (OPD) budget. (General Fund-State) (One-Time)

2. Appellate Cases

Funding is provided for contract attorneys and an attorney trainer to assist with a backlog of cases in the Appellate Program. (General Fund-State) (One-Time)

3. Blake Underspend

Savings are achieved due to projected underspent State v. Blake Program funding in OPD. (Judicial Stabilization Trust Account-State) (One-Time)

4. Litigation Costs

Funding is provided to cover increased costs for defense experts in dependency and termination of parental rights cases, and for litigation costs including trial transcripts and clerk's papers in appellate cases. (General Fund-State) (One-Time)

5. NGRI Underspend

Savings are achieved due to projected underspent funding in the Not Guilty by Reason of Insanity (NGRI) program within OPD. (General Fund-State) (One-Time)

2023-25 Omnibus Operating Budget -- 2025 Supplemental
Conference Proposal
Office of Public Defense
(Dollars in Thousands)

6. WaTech IT Support

Savings are achieved due to unspent funds as a result of OPD's non-participation in Washington Technology Solutions' (WaTech) Small Agency IT Support Program. Due to the size of the OPD agency, the WATech Small Agency IT Support Program no longer fits the agency's business needs. (General Fund-State) (One-Time)

7. Cont. Subst. Consultation/Rep.

Savings are achieved due to projected underspent funding in the Simple Possession Advocacy and Representation (SPAR) program. (General Fund-State) (One-Time)

**2023-25 Omnibus Operating Budget -- 2025 Supplemental
Conference Proposal
Office of Civil Legal Aid**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Adjusted Appropriations	17.4	116,377	123,455
2023-25 Maintenance Level	17.4	116,377	123,455
<i>Policy Other Changes:</i>			
1. Children's Representation Program	0.0	850	850
Policy -- Other Total	0.0	850	850
Total Policy Changes	0.0	850	850
2023-25 Policy Level	17.4	117,227	124,305

Comments:

1. Children's Representation Program

Funding is provided to continue maintaining legal representation in dependency cases under the Children's Representation Program pursuant to Chapter 210, Laws of 2021 (2SHB 1219). (General Fund-State) (One-Time)

**2023-25 Omnibus Operating Budget -- 2025 Supplemental
Conference Proposal
Office of the Governor**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Adjusted Appropriations	161.4	55,158	86,373
2023-25 Maintenance Level	161.4	55,158	86,373
Policy Other Changes:			
1. General Vacancies	0.0	-677	-677
2. Office of Equity Contracts	0.0	0	-500
3. ORIA Vacancy	0.0	-150	-150
4. Results WA	0.0	-150	-150
5. Special Education Ombuds	-1.0	-695	-695
Policy -- Other Total	-1.0	-1,672	-2,172
Total Policy Changes	-1.0	-1,672	-2,172
2023-25 Policy Level	160.4	53,486	84,201

Comments:

1. General Vacancies

Funding is reduced reflecting vacancy savings across several programs. (General Fund-State) (One-Time)

2. Office of Equity Contracts

Funding is reduced for contracts within the Office of Equity. (Governor's Office Central Services Account-State) (One-Time)

3. ORIA Vacancy

Funding is reduced, reflecting a vacancy in the Office of Regulatory Innovation and Assistance. (General Fund-State) (One-Time)

4. Results WA

Funding for Results Washington is reduced. (General Fund-State) (One-Time)

5. Special Education Ombuds

Funding is reduced for Special Education Ombuds, reflecting vacant positions. (General Fund-State) (One-Time)

**2023-25 Omnibus Operating Budget -- 2025 Supplemental
Conference Proposal
Public Disclosure Commission**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Adjusted Appropriations	37.1	12,294	14,494
2023-25 Maintenance Level	37.1	12,294	14,494
Policy Other Changes:			
1. Govt Efficiency - Communications	0.0	0	-15
2. Govt Efficiency - Contracts	0.0	0	-24
3. Govt Efficiency - Goods & Services	0.0	-3	-3
4. Govt Efficiency - Travel	0.0	-4	-4
5. Govt Efficiency - Vacancy Savings	0.0	-80	-80
Policy -- Other Total	0.0	-87	-126
Total Policy Changes	0.0	-87	-126
2023-25 Policy Level	37.1	12,207	14,368

Comments:

1. Govt Efficiency - Communications

Funding is reduced for outreach to communities outside of Olympia. (Public Disclosure Transparency Account-State) (Ongoing)

2. Govt Efficiency - Contracts

Funding is reduced for service contracts including those for annual reports and, website development. (Public Disclosure Transparency Account-State) (Ongoing)

3. Govt Efficiency - Goods & Services

Funding is reduced for software subscriptions and licenses. (General Fund-State) (Ongoing)

4. Govt Efficiency - Travel

Funding is reduced for in-person meetings. (General Fund-State) (Ongoing)

5. Govt Efficiency - Vacancy Savings

Funding is reduced for vacant staff positions. (General Fund-State) (Ongoing)

**2023-25 Omnibus Operating Budget -- 2025 Supplemental
Conference Proposal
Office of the Secretary of State
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2023-25 Adjusted Appropriations	362.4	118,707	197,501
2023-25 Maintenance Level	362.4	121,217	200,011
Policy Other Changes:			
1. County Reimbursements	0.0	2,000	2,000
2. Election Security	0.0	470	470
3. Election Security Breaches	0.0	-81	-81
4. Green Hill Library Funding	0.0	-154	-154
Policy -- Other Total	0.0	2,235	2,235
Total Policy Changes	0.0	2,235	2,235
2023-25 Policy Level	362.4	123,452	202,246

Comments:

1. County Reimbursements

Funding is provided to cover the shortfall in the state share of election costs in FY 2025. (General Fund-State) (One-Time)

2. Election Security

Funding is provided for counties to enhance security for ballot boxes in the 2024 elections. (General Fund-State) (One-Time)

3. Election Security Breaches

Funding is reduced for implementation of Chapter 281, Laws of 2024 (SB 5843) because costs can be covered by other election security funds. (General Fund-State) (One-Time)

4. Green Hill Library Funding

Funding is reduced for establishing a library in the Green Hill School, which will not be spent this biennium. (General Fund-State) (One-Time)

**2023-25 Omnibus Operating Budget -- 2025 Supplemental
Conference Proposal
Governor's Office of Indian Affairs
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2023-25 Adjusted Appropriations	6.8	1,789	2,447
2023-25 Maintenance Level	6.8	1,789	2,447
<i>Policy Other Changes:</i>			
1. General Vacancies	0.0	-200	-200
Policy -- Other Total	0.0	-200	-200
Total Policy Changes	0.0	-200	-200
2023-25 Policy Level	6.8	1,589	2,247

Comments:

1. General Vacancies

Funding is reduced for vacant staff positions. (General Fund-State) (One-Time)

**2023-25 Omnibus Operating Budget -- 2025 Supplemental
Conference Proposal
Comm on Asian-Pacific-American Affairs**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Adjusted Appropriations	3.0	1,863	1,863
2023-25 Maintenance Level	3.0	1,863	1,863
<i>Policy Other Changes:</i>			
1. Lunar New Year	0.0	100	100
Policy -- Other Total	0.0	100	100
Total Policy Changes	0.0	100	100
2023-25 Policy Level	3.0	1,963	1,963

Comments:

1. Lunar New Year

Funding is provided to create programs on Lunar New Year for K-12 schools, in implementation of Chapter 76, Laws of 2024 (HB 2209). (General Fund-State) (One-Time)

**2023-25 Omnibus Operating Budget -- 2025 Supplemental
Conference Proposal
Office of the State Treasurer**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Adjusted Appropriations	69.1	0	24,541
2023-25 Maintenance Level	69.1	0	24,541
<i>Policy Other Changes:</i>			
1. HSB Office Size Adjustment	0.0	0	50
Policy -- Other Total	0.0	0	50
Total Policy Changes	0.0	0	50
2023-25 Policy Level	69.1	0	24,591

Comments:

1. HSB Office Size Adjustment

Funding is provided to adjust the size of Helen Sommers Building office space. (State Treasurer's Service Account-State) (One-Time)

**2023-25 Omnibus Operating Budget -- 2025 Supplemental
Conference Proposal
Office of the Attorney General
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2023-25 Adjusted Appropriations	1,529.5	91,036	560,807
2023-25 Maintenance Level	1,530.9	91,036	561,842
Policy Other Changes:			
1. Animal Legal Defense Fund Grant EA	0.0	0	50
2. Charitable Asset Program	0.0	0	100
3. Legal Services	0.0	-2,000	-2,000
4. MMIWP Task Force	0.0	-350	-350
5. Modernization of HITS	0.8	1,694	1,694
6. Public Counsel Unit	0.0	0	500
7. Tribal Warrants	0.3	96	96
8. Underground Economy Task Force	0.0	-45	-45
9. Water Law Legal Primer	0.0	50	50
Policy -- Other Total	1.0	-555	95
Total Policy Changes	1.0	-555	95
2023-25 Policy Level	1,531.9	90,481	561,937

Comments:

1. Animal Legal Defense Fund Grant EA

Local expenditure authority is provided to reflect the Office of the Attorney General's (ATG) receipt of a private Animal Legal Defense Fund grant. (General Fund-Local) (One-Time)

2. Charitable Asset Program

Additional expenditure authority is provided from the Charitable Asset Protection Account for the Charitable Asset Protection Program at the ATG, which conducts investigations and enforcement activities related to the Nonprofit Corporations Act. (Charitable Assets Protection Account-Non-Appr) (One-Time)

3. Legal Services

Funding is reduced for legal services. (General Fund-State) (One-Time)

4. MMIWP Task Force

Savings are achieved by reflecting anticipated underspend for the Missing and Murdered Indigenous Women and People Task Force. (General Fund-State) (One-Time)

5. Modernization of HITS

Funding is provided for software and support services for additional search capabilities for data collected on homicide and sexual assault investigations stored in the Homicide Investigation Tracking Systems (HITS). (General Fund-State) (One-Time)

2023-25 Omnibus Operating Budget -- 2025 Supplemental
Conference Proposal
Office of the Attorney General
(Dollars in Thousands)

6. Public Counsel Unit

Additional expenditure authority from the Public Service Revolving Account is provided for the Public Counsel Unit to represent residential and small business utility customers in utility rate cases and other complex matters. (Public Service Revolving Account-State) (One-Time)

7. Tribal Warrants

Funding is provided for the ATG Policy Division to serve on a work group for the Office of the Governor that will develop processes and recommendations to support implementation of Chapter 207, Laws of 2024 (SSB 6146), which concerns the enforcement of tribal arrest warrants. (General Fund-State) (One-Time)

8. Underground Economy Task Force

Funding is shifted from FY 2025 to FY 2026 to extend the deadline for the Underground Economy Task Force report until December 31, 2025. (General Fund-State) (One-Time)

9. Water Law Legal Primer

Funding is provided in FY 2025 to account for delays in the Water Law Legal Primer project. (General Fund-State) (One-Time)

**2023-25 Omnibus Operating Budget -- 2025 Supplemental
Conference Proposal
Department of Financial Institutions**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Adjusted Appropriations	229.4	0	80,634
2023-25 Maintenance Level	229.4	0	80,634
Policy Other Changes:			
1. Govt Efficiency - Goods & Services	0.0	0	-115
2. MLFP Account Adjustment	0.0	0	-244
3. WA SAVES	2.0	0	546
Policy -- Other Total	2.0	0	187
Total Policy Changes	2.0	0	187
2023-25 Policy Level	231.4	0	80,821

Comments:

1. Govt Efficiency - Goods & Services

Funding is reduced for goods and services. (Financial Services Regulation Account-Non-Appr) (Ongoing)

2. MLFP Account Adjustment

Funding is adjusted to reflect agency expenditures from the Mortgage Lending Fraud Prosecution Account.
(Mortgage Lending Fraud Prosecution Account-Non-Appr) (One-Time)

3. WA SAVES

Funding is provided to support the development and implementation of the Washington Save program through FY 2027, in accordance with Chapter 327, Laws of 2024 (ESSB 6069). (Financial Services Regulation Account-Non-Appr) (One-Time)

2023-25 Omnibus Operating Budget -- 2025 Supplemental
Conference Proposal
Department of Commerce
Program Support
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Adjusted Appropriations	90.1	46,880	65,079
2023-25 Maintenance Level	90.1	46,880	65,079
<i>Policy Other Changes:</i>			
1. Childcare/Construction Pilot	0.0	-325	-325
2. Media Contracts	0.0	-250	-250
3. Regional Engagement Training	0.0	-25	-25
Policy -- Other Total	0.0	-600	-600
Total Policy Changes	0.0	-600	-600
2023-25 Policy Level	90.1	46,280	64,479

Comments:

1. Childcare/Construction Pilot

Savings are achieved by eliminating one-time funding provided for implementation of a pilot grant program to provide on-site or near site child care facilities to serve children of construction workers. The pilot program has not been implemented. (General Fund-State) (One-Time)

2. Media Contracts

Savings are achieved by reducing contract funding for capacity building grants for ethnic media organizations. (General Fund-State) (One-Time)

3. Regional Engagement Training

Savings are achieved by reducing funding for staff training on regional engagement. (General Fund-State) (One-Time)

**2023-25 Omnibus Operating Budget -- 2025 Supplemental
Conference Proposal
Department of Commerce
Community Services and Housing**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Adjusted Appropriations	209.8	901,726	2,035,877
2023-25 Maintenance Level	209.8	901,726	2,035,877
Policy Other Changes:			
1. Emergency Housing/DV Survivors	0.0	-900	-900
2. Federal Funding Adjustment	0.0	0	28,468
3. Preventing Farmworker SH	0.0	-175	-175
4. Residential Housing Dev./Youth	0.0	450	450
Policy -- Other Total	0.0	-625	27,843
Total Policy Changes	0.0	-625	27,843
2023-25 Policy Level	209.8	901,101	2,063,720

Comments:

1. Emergency Housing/DV Survivors

Savings are achieved by reducing funding for housing assistance for persons who are fleeing or who have recently fled intimate partner violence to reflect anticipated underspend. (General Fund-State) (One-Time)

2. Federal Funding Adjustment

Expenditure authority is provided for two unanticipated federal awards for the Sexual Assault Services Formula Grant and the Edward Byrne Justice Assistance Grant program, and for additional federal funding through the Low-Income Home Energy Assistance Program. (General Fund-Federal) (One-Time)

3. Preventing Farmworker SH

Savings are achieved by reducing funding for a grant to a non-profit for programming to reduce workplace sexual harassment in the agricultural sector. This item was also funded in the Department of Labor and Industries, and the Department of Commerce has indicated they will not distribute the grant funding. (General Fund-State) (One-Time)

4. Residential Housing Dev./Youth

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

**2023-25 Omnibus Operating Budget -- 2025 Supplemental
Conference Proposal
Department of Commerce
Economic Development and Competitiveness**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Adjusted Appropriations	56.4	59,891	260,401
2023-25 Maintenance Level	56.4	59,891	260,401
Policy Other Changes:			
1. Employee Ownership	0.0	-350	-350
2. Fed Funding Application Activities	0.0	-700	-700
3. Nordic Cooperation	0.0	-100	-100
Policy -- Other Total	0.0	-1,150	-1,150
Total Policy Changes	0.0	-1,150	-1,150
2023-25 Policy Level	56.4	58,741	259,251

Comments:

1. Employee Ownership

Funding is reduced for professional service contracts that support the efforts of businesses considering a sale to an employee ownership structure pursuant to Chapter 392, Laws of 2023 (SSB 5096). (General Fund-State) (One-Time)

2. Fed Funding Application Activities

Funding is reduced for activities to support efforts by the state and regional and local partners to compete for and secure federal funds, such as application development and grant writing. (General Fund-State) (One-Time)

3. Nordic Cooperation

Funding is reduced for activities related to cooperation with governmental and public agencies in Nordic countries, including international travel. (General Fund-State) (One-Time)

**2023-25 Omnibus Operating Budget -- 2025 Supplemental
Conference Proposal
Department of Commerce
Energy and Innovation
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2023-25 Adjusted Appropriations	60.2	20,928	629,982
2023-25 Maintenance Level	60.2	20,928	629,982
Policy Other Changes:			
1. C-PACER Technical Assistance	0.0	0	-750
2. Clean Energy Ambassadors	0.0	0	-3,000
3. Clean Energy Navigators	0.0	0	-3,500
4. Energy Portfolio Study	0.0	-500	-500
5. EV Mapping	0.0	-660	-660
6. HEAL Act Vacancy Savings	0.0	0	-500
7. WA Families Clean Energy Credits	0.0	0	-3,300
Policy -- Other Total	0.0	-1,160	-12,210
Total Policy Changes	0.0	-1,160	-12,210
2023-25 Policy Level	60.2	19,768	617,772

Comments:

1. C-PACER Technical Assistance

Savings are achieved by eliminating funding for the Department of Commerce (COM) to provide technical assistance and education materials to help counties establish Commercial Property-Assessed Clean Energy and Resilience (C-PACER) Programs. (Climate Commitment Account-State) (One-Time)

2. Clean Energy Ambassadors

Savings are achieved by eliminating the Washington Clean Energy Ambassadors pilot program that would have offered education, planning, technical assistance, and community engagement. (Climate Commitment Account-State) (One-Time)

3. Clean Energy Navigators

Savings are achieved by reducing funding for the Clean Energy Navigator Program, which facilitates access to energy assistance programs, including incentives, energy audits, and rebate programs to retrofit homes and small businesses. (Climate Commitment Account-State) (One-Time)

4. Energy Portfolio Study

Funding for a study related to new electricity generation, transmission, ancillary services, efficiency, and storage sufficient to offset those currently provided by the lower Snake River dams is shifted from FY 2025 to FY 2026. (General Fund-State) (One-Time)

2023-25 Omnibus Operating Budget -- 2025 Supplemental
Conference Proposal
Department of Commerce
Energy and Innovation
(Dollars in Thousands)

5. EV Mapping

Savings are achieved by reducing funding for the Electric Vehicle (EV) Mapping Tool that provides locations and essential information of charging and refueling infrastructure. (General Fund-State) (One-Time)

6. HEAL Act Vacancy Savings

Funding is reduced to reflect staff vacancies related to Washington's Healthy Environment for All (HEAL) Act. (Climate Commitment Account-State) (One-Time)

7. WA Families Clean Energy Credits

Savings are achieved by reducing funding for the Washington Families Clean Energy Credit program, which provided \$200 bill credits for low-income and moderate-income residential electricity customers by September 15, 2024. (Climate Commitment Account-State) (One-Time)

**2023-25 Omnibus Operating Budget -- 2025 Supplemental
Conference Proposal
Department of Commerce
Local Government
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2023-25 Adjusted Appropriations	86.4	108,868	239,445
2023-25 Maintenance Level	86.4	108,868	239,445
Policy Other Changes:			
1. Behavioral Health Admin	0.0	-198	-198
2. Port District Noise Abatement	0.0	0	-1,000
3. Public Telecom Services	0.0	-123	-123
Policy -- Other Total	0.0	-321	-1,321
Total Policy Changes	0.0	-321	-1,321
2023-25 Policy Level	86.4	108,547	238,124

Comments:

1. Behavioral Health Admin

Savings are achieved by eliminating funding for the behavioral health administrator position that is currently vacant. This position's role was to coordinate behavior health housing options, technical assistance in siting behavioral health facilities, facilitate linkages between disparate communities and bed capacity efforts, and integrate behavioral health capacity into supportive housing. (General Fund-State) (One-Time)

2. Port District Noise Abatement

Savings are achieved by removing grant funding for the Noise Abatement Program established in Chapter 194, Laws of 2024 (E2SSB 5955). (Port District Equity Fund-Non-Appr) (One-Time)

3. Public Telecom Services

Savings are achieved by reducing funding to reflect ongoing costs to implement Chapter 293, Laws of 2021 (2SSB 5383), which authorized public utility districts and port districts to provide retail telecommunications services in unserved areas. (General Fund-State) (One-Time)

**2023-25 Omnibus Operating Budget -- 2025 Supplemental
Conference Proposal
Office of Financial Management
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2023-25 Adjusted Appropriations	547.5	45,207	476,735
2023-25 Maintenance Level	547.5	45,207	476,735
Policy Other Changes:			
1. Capture Underspending	0.0	-3,000	-3,000
2. Communication Rates Market Analysis	0.0	20	20
3. Federal Grant Database	0.0	-500	-2,000
4. Space Planning Study	0.0	-200	-200
Policy -- Other Total	0.0	-3,680	-5,180
Total Policy Changes	0.0	-3,680	-5,180
2023-25 Policy Level	547.5	41,527	471,555

Comments:

1. Capture Underspending

Funding is reduced for FY 2025 based on historical under spending. These areas include, but are not limited to, the space planning study, the AmeriCorps Equity Fund, and vacant positions. (General Fund-State) (One-Time)

2. Communication Rates Market Analysis

Funding is provided for a market analysis of telecommunication rates in incarceration settings. (General Fund-State) (One-Time)

3. Federal Grant Database

Funding is reduced for the federal grant database solution previously provided in the 2024 supplemental budget. (General Fund-State; Climate Commitment Account-State) (One-Time)

4. Space Planning Study

Funding for the space planning study is eliminated. (General Fund-State) (One-Time)

**2023-25 Omnibus Operating Budget -- 2025 Supplemental
Conference Proposal
Department of Retirement Systems**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Adjusted Appropriations	348.4	387	130,220
2023-25 Maintenance Level	348.4	387	130,220
Policy Other Changes:			
1. Retiree Work Hours	0.0	0	37
Policy -- Other Total	0.0	0	37
Total Policy Changes	0.0	0	37
2023-25 Policy Level	348.4	387	130,257

Comments:

1. Retiree Work Hours

Funding is provided for implementation of SSB 5738 (Retired employees/work), which allows specified retirees to continue to work up to 1040 hours in certain positions until July 1, 2030. (Dept of Retirement Systems Expense Account-State) (One-Time)

**2023-25 Omnibus Operating Budget -- 2025 Supplemental
Conference Proposal
Department of Revenue**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Adjusted Appropriations	1,500.8	757,006	811,038
2023-25 Maintenance Level	1,500.8	778,006	832,038
Policy Other Changes:			
1. ATLAS Implementation	0.0	0	-330
2. Field Office Lease - Seattle	0.0	-99	-99
3. Property Tax Grants and Subsidies	0.0	-500	-500
4. Underground Economy Task Force	-0.6	-181	-181
5. Working Families Tax Credit	0.0	3,000	3,000
Policy -- Other Total	-0.6	2,220	1,890
Total Policy Changes	-0.6	2,220	1,890
2023-25 Policy Level	1,500.2	780,226	833,928

Comments:

1. ATLAS Implementation

In FY 2025, the Department of Revenue (DOR) was appropriated funding from the Climate Commitment Account to pay the vendor for Automated Tax and Licensing Administration System (ATLAS) implementation assistance. The department has confirmed these funds will not be necessary and that funding is removed. (Climate Commitment Account-State) (One-Time)

2. Field Office Lease - Seattle

Funding is reduced for the agency's Seattle Field Office. Recent actions by DOR have resulted in ongoing lease cost savings. (General Fund-State) (One-Time)

3. Property Tax Grants and Subsidies

The agency will make reductions to the current property tax grants and subsidies program in FY 2025. (General Fund-State) (One-Time)

4. Underground Economy Task Force

Funding is shifted from FY 2025 to FY 2026 to extend the deadline for the Underground Economy Task Force report until December 31, 2025. (General Fund-State) (One-Time)

5. Working Families Tax Credit

Additional funding is provided for the Working Families Tax Credit remittances to reflecting updated information provided by the department about the number of applications. (General Fund-State) (One-Time)

**2023-25 Omnibus Operating Budget -- 2025 Supplemental
Conference Proposal
Office of Minority & Women's Business Enterprises**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Adjusted Appropriations	53.8	10,219	16,332
2023-25 Maintenance Level	53.8	10,219	16,332
Policy Other Changes:			
1. Disparity Study	-0.5	-1,150	-1,150
2. Operating Costs	0.0	-275	-275
3. Travel and Furniture	0.0	-75	-75
Policy -- Other Total	-0.5	-1,500	-1,500
Total Policy Changes	-0.5	-1,500	-1,500
2023-25 Policy Level	53.3	8,719	14,832

Comments:

1. Disparity Study

Funding provided in the 2024 supplemental budget for an updated statewide disparity study is removed.
(General Fund-State) (One-Time)

2. Operating Costs

The Office of Minority and Women's Business Enterprises (OMWBE) will make reductions to operating costs in FY 2025. (General Fund-State) (One-Time)

3. Travel and Furniture

The OMWBE will make reductions to travel and furniture expenses in FY 2025. (General Fund-State) (One-Time)

**2023-25 Omnibus Operating Budget -- 2025 Supplemental
Conference Proposal
Office of Insurance Commissioner**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Adjusted Appropriations	286.7	0	91,837
2023-25 Maintenance Level	286.7	0	91,837
<i>Policy Other Changes:</i>			
1. HHS Grant Awards	1.0	0	1,013
Policy -- Other Total	1.0	0	1,013
Total Policy Changes	1.0	0	1,013
2023-25 Policy Level	287.7	0	92,850

Comments:

1. HHS Grant Awards

Additional federal appropriation authority is provided to align with grant awards from the Department of Health and Human Services. (General Fund-Federal) (One-Time)

**2023-25 Omnibus Operating Budget -- 2025 Supplemental
Conference Proposal
Washington Technology Solutions**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Adjusted Appropriations	413.8	37,933	583,703
2023-25 Maintenance Level	413.8	40,255	586,025
Policy Other Changes:			
1. Statewide Electronic Health Records	0.0	-26,354	-157,869
Policy -- Other Total	0.0	-26,354	-157,869
Total Policy Changes	0.0	-26,354	-157,869
2023-25 Policy Level	413.8	13,901	428,156

Comments:

1. Statewide Electronic Health Records

Funding is reduced due to delays in the statewide electronic health records project that includes the Department of Corrections, the Department of Social and Health Services, and the Health Care Authority. (General Fund-State; General Fund-Federal) (One-Time)

**2023-25 Omnibus Operating Budget -- 2025 Supplemental
Conference Proposal
Forensic Investigations Council**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Adjusted Appropriations	0.0	0	821
2023-25 Maintenance Level	0.0	0	836
2023-25 Policy Level	0.0	0	836

**2023-25 Omnibus Operating Budget -- 2025 Supplemental
Conference Proposal
Liquor and Cannabis Board**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Adjusted Appropriations	416.3	4,046	162,007
2023-25 Maintenance Level	416.3	4,046	162,007
Policy Other Changes:			
1. Cannabis Enforcement	0.0	-450	-450
2. Law Enforcement Equitable Sharing	0.0	0	811
3. Liquor Retail Enforcement & Ed.	0.0	0	-1,200
4. Modernization of Regulatory Systems	0.0	0	-12,750
Policy -- Other Total	0.0	-450	-13,589
Total Policy Changes	0.0	-450	-13,589
2023-25 Policy Level	416.3	3,596	148,418

Comments:

1. Cannabis Enforcement

Savings are achieved by assuming lower than budgeted expenditures for cannabis enforcement in FY 2025. (General Fund-State) (One-Time)

2. Law Enforcement Equitable Sharing

Federal appropriation authority is provided to the Liquor and Cannabis Board (LCB) for the Equitable Sharing Program. Funds are used to purchase equipment for LCB enforcement officers. (Federal Seizure Account-Non-Appr) (One-Time)

3. Liquor Retail Enforcement & Ed.

Savings are achieved by assuming lower than budgeted expenditures for liquor enforcement in FY 2025. (Liquor Revolving Account-State) (One-Time)

4. Modernization of Regulatory Systems

Funding is reduced for the Systems Modernization IT Project to align with projected expenditures. (Liquor Revolving Account-State) (One-Time)

**2023-25 Omnibus Operating Budget -- 2025 Supplemental
Conference Proposal
Board for Volunteer Firefighters**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Adjusted Appropriations	4.1	0	3,679
2023-25 Maintenance Level	4.1	0	3,679
Policy Other Changes:			
1. Operating Costs/Proposed Cap Proj	0.0	0	700
2. Vol Fire/Occupational Disease	0.0	0	-50
Policy -- Other Total	0.0	0	650
Total Policy Changes	0.0	0	650
2023-25 Policy Level	4.1	0	4,329

Comments:

1. Operating Costs/Proposed Cap Proj

Funding is provided for the State Board for Volunteer Firefighters and Relief Officers (BVFF) to continue implementation of a modern cloud-based pension and benefits management solution through the end of FY 2025. Originally scheduled to go-live by July 2023, and currently funded through December of 2024, the project is expected to run through the end of fiscal year 2025. (Vol Firefighters' & Reserve Officers' Admin Account-State) (One-Time)

2. Vol Fire/Occupational Disease

Funding is eliminated 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 -- 2025 Supplemental
Conference Proposal
Military Department**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Adjusted Appropriations	363.6	36,209	2,209,040
2023-25 Maintenance Level	363.6	36,209	2,209,040
Policy Other Changes:			
1. AFN Vacancy Savings	0.0	-30	-30
2. ASOG Vacancy Savings	0.0	-45	-45
3. Disaster Response and Recovery	0.0	0	-1,074,808
4. Extreme Weather Event Grants	0.0	-420	-420
5. Functional Recovery Building Study	0.0	-275	-275
6. IJJA/Cybersecurity Grant Program	0.0	-500	-500
7. National Guard Recruitment	0.0	-23	-23
8. Tuition Assistance Program	0.0	-5	-5
9. Vehicle Lease Variance	0.0	-22	-22
Policy -- Other Total	0.0	-1,320	-1,076,128
Total Policy Changes	0.0	-1,320	-1,076,128
2023-25 Policy Level	363.6	34,889	1,132,912

Comments:

1. AFN Vacancy Savings

Funding is reduced to reflect access and functional needs staff vacancies in the Emergency Management Division. (General Fund-State) (One-Time)

2. ASOG Vacancy Savings

Funding is reduced to reflect delays in incurring operating and maintenance costs associated with the Air National Guard Air Support Operations Group complex. The completion of the capital portion of the complex has been delayed until FY 2026, resulting in delays in operational costs. (General Fund-State) (One-Time)

3. 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)

4. Extreme Weather Event Grants

Funding is reduced for grants to assist local governments and tribes with the costs of responding to community needs during certain extreme weather events pursuant to Chapter 172, Laws of 2024 (SHB 1012). (General Fund-State) (One-Time)

2023-25 Omnibus Operating Budget -- 2025 Supplemental
Conference Proposal
Military Department
(Dollars in Thousands)

5. Functional Recovery Building Study

Funding is reduced for conducting a study to provide recommendations for the functional recovery of buildings and critical infrastructure directly following an earthquake. (General Fund-State) (One-Time)

6. IIJA/Cybersecurity Grant Program

Savings are achieved by reducing state match funding for the federal Cybersecurity Grant Program to reflect slower than anticipated reimbursement requests from local grant recipients. (General Fund-State) (One-Time)

7. National Guard Recruitment

Savings are achieved by reducing funding for implementation of Chapter 24, Laws of 2024 (SSB 5803), which establishes a recruiting referral bonus for the National Guard. (General Fund-State) (One-Time)

8. Tuition Assistance Program

Savings are achieved by suspending a new tuition assistance program that has not yet been implemented. (General Fund-State) (One-Time)

9. Vehicle Lease Variance

Funding is reduced to reflect savings from delays in the delivery of new leased vehicles for the Air National Guard. (General Fund-State) (One-Time)

**2023-25 Omnibus Operating Budget -- 2025 Supplemental
Conference Proposal
Washington State Health Care Authority
Community Behavioral Health
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2023-25 Adjusted Appropriations	218.0	2,251,705	5,564,254
2023-25 Maintenance Level	219.5	2,224,135	5,552,352
<i>Policy Other Changes:</i>			
1. 1915i CBHS Services	0.0	19,865	35,025
2. Behavioral Health Application	0.0	-561	-745
3. Call Centers	0.0	0	3,646
4. Certified Comm BH Clinics Developmnt	0.0	0	350
5. Children's Long-Term Inpatient Prog	0.0	-6,217	-12,434
6. Community & School Prevention	0.0	-1,500	0
7. Community Beds at OHBH	0.0	-3,037	-3,037
8. Crisis Relief Facility Grants	0.0	-1,000	-1,000
9. Crisis System Enhancements	0.0	0	-14,713
10. Emergency Dept MOUD	0.0	0	0
11. Health Engagement Hubs	0.0	0	-802
12. Jail BH Medications	0.0	0	-3,000
13. Long-Term Civil Commitment Beds	0.0	-27,671	-32,889
14. PPW Residential	0.0	-1,135	-1,703
15. Prenatal Substance Exposure Svcs	0.0	-449	-641
16. Prescription Opioid Education	0.0	0	-204
17. Rapid Methadone Induction Pilot	0.0	0	-1,500
18. Short-Term BH Housing Support	0.0	-500	0
19. Stanwood Commitment Facility Beds	0.0	-855	-2,004
20. State Hospital ITA Judicial Costs	0.0	325	325
21. SUD Prev., Outreach, Tx, Recovery	0.0	0	-156
22. Thurston County ITA Judicial Costs	0.0	67	67
23. Trueblood Programs	0.0	-3,230	-3,230
24. UW 90/180 Beds	0.0	0	2,374
Policy -- Other Total	0.0	-25,898	-36,271
Total Policy Changes	0.0	-25,898	-36,271
2023-25 Policy Level	219.5	2,198,237	5,516,081

**2023-25 Omnibus Operating Budget -- 2025 Supplemental
Conference Proposal
Washington State Health Care Authority
Community Behavioral Health
(Dollars in Thousands)**

	FTEs	NGF-O	Total
Comments:			
1. 1915i CBHS Services			
Funding is adjusted to reflect current caseload rates for those receiving Community Behavioral Health Support (CBHS) services under the 1915i state plan and those remaining on behavioral health personal care services. (General Fund-State; General Fund-Medicaid) (One-Time)			
2. Behavioral Health Application			
Funding to pilot a behavioral health application for school-aged children is removed. (General Fund-State; General Fund-Medicaid) (One-Time)			
3. Call Centers			
Federal authority is provided for the anticipated Medicaid match on the operating costs of regional 988 suicide and crisis lifeline call centers contracted by the Department of Health (DOH). The Health Care Authority (HCA) shall coordinate with DOH to maximize leverage of federal Medicaid funding for call center services. (General Fund-Medicaid) (Ongoing)			
4. Certified Comm BH Clinics Developmnt			
Appropriation authority is provided for a federal planning grant related to implementation of the Certified Community Behavioral Health (BH) Clinic funding model. (General Fund-Federal) (One-Time)			
5. Children's Long-Term Inpatient Prog			
Funding is adjusted to reflect HCA delays in finding contractors to expand the number of slots in the Children's Long-Term Inpatient Program (CLIP). The funding levels allows for a daily census of 42 clip slots in FY 2025. (General Fund-State; General Fund-Medicaid) (One-Time)			
6. Community & School Prevention			
Funding for the Community and School Prevention Wellness Initiative is shifted from General Fund-State to the Opioid Abatement Settlement Account. (General Fund-State; Opioid Abatement Settlement Account-State) (One-Time)			
7. Community Beds at OHBH			
Funding is reduced to reflect delays in the Health Care Authority efforts to find a contractor for community behavioral health beds at Olympic Heritage Behavioral Health (OHBH). (General Fund-State) (One-Time)			
8. Crisis Relief Facility Grants			
Funding is adjusted to reflect current estimated underspend amounts. (General Fund-State) (One-Time)			
9. Crisis System Enhancements			
Appropriation authority is adjusted to reflect current estimated underspend amounts. (Statewide 988 Behavioral Health Crisis Respsns Line-State) (One-Time)			

2023-25 Omnibus Operating Budget -- 2025 Supplemental
Conference Proposal
Washington State Health Care Authority
Community Behavioral Health
(Dollars in Thousands)

10. Emergency Dept MOUD

Appropriation authority is adjusted to reflect federal match available to support a program that helps emergency departments and acute care hospitals initiate medications for opioid use disorders. (General Fund-Medicaid; Opioid Abatement Settlement Account-State) (One-Time)

11. Health Engagement Hubs

Appropriation authority is adjusted to reflect current estimated underspend amounts. (Opioid Abatement Settlement Account-State) (One-Time)

12. Jail BH Medications

Appropriation authority is adjusted to reflect current estimated underspend amounts. (Opioid Abatement Settlement Account-State) (One-Time)

13. 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. Savings result from removal of funding for providers that decided not to contract for services, contractor delays in the opening of new beds, and aligning the federal matching rate for these facilities to reflect actual expenditures to date. (General Fund-State; General Fund-Medicaid) (One-Time)

14. PPW Residential

Funding has been provided since FY 2023 for HCA to contract with a 16-bed pregnant and parenting women (PPW) residential provider in Gray's Harbor county. HCA has not yet found a contractor for these services. Funding for the contract is removed. (General Fund-State; General Fund-Medicaid) (One-Time)

15. Prenatal Substance Exposure Svcs

Appropriation authority is adjusted to reflect current estimated underspend amounts. (General Fund-State; General Fund-Medicaid) (One-Time)

16. Prescription Opioid Education

Appropriation authority is adjusted to reflect current estimated underspend amounts. (Opioid Abatement Settlement Account-State) (One-Time)

17. Rapid Methadone Induction Pilot

Appropriation authority is adjusted to reflect current estimated underspend amounts. (Opioid Abatement Settlement Account-State) (One-Time)

18. Short-Term BH Housing Support

Funding for short-term BH housing subsidies is shifted to the Opioid Abatement Settlement account. (General Fund-State; Opioid Abatement Settlement Account-State) (One-Time)

**2023-25 Omnibus Operating Budget -- 2025 Supplemental
Conference Proposal
Washington State Health Care Authority
Community Behavioral Health
(Dollars in Thousands)**

19. 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 2024 supplemental budget assumed an opening date of March 2025. Funding is adjusted to reflect current estimates of an opening date of August 2025. (General Fund-State; General Fund-Medicaid) (One-Time)

20. State Hospital ITA Judicial Costs

Funding is provided for the Pierce and Spokane Behavioral Health Administrative Services Organizations (BH-ASOs) to reflect increased judicial costs for civil patients at Eastern State Hospital and Western State Hospital. (General Fund-State) (Ongoing)

21. SUD Prev., Outreach, Tx, Recovery

Appropriation authority is adjusted to reflect current estimated underspend amounts. (Opioid Abatement Settlement Account-State) (One-Time)

22. Thurston County ITA Judicial Costs

Funding is provided for the Thurston-Mason BH-ASO to reflect increased involuntary treatment act judicial costs for civil patients at the Department of Social and Health Services operated Maple Lane campus. (General Fund-State) (One-Time)

23. Trueblood Programs

Funding for a variety of services and supports as specified in the Trueblood settlement agreement is adjusted to reflect projected FY 2025 spending in the program. (General Fund-State) (One-Time)

24. UW 90/180 Beds

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

**2023-25 Omnibus Operating Budget -- 2025 Supplemental
Conference Proposal
Washington State Health Care Authority
Medical Assistance
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2023-25 Adjusted Appropriations	1,276.9	5,830,346	26,017,557
2023-25 Maintenance Level	1,276.4	6,158,727	27,256,326
Policy Other Changes:			
1. 988 Base Funding Adjustment	0.0	0	-7,880
2. 988 Base Funding Adjustment DOH	0.0	0	1,246
3. Adult Acupuncture Coverage	0.0	-403	-1,588
4. Adult Chiropractic Coverage	0.0	-581	-2,287
5. AHE Service Delivery Change Cost	0.0	6,145	12,290
6. Cannabis Revenue Distributions	0.0	29,759	0
7. Health Care for Uninsured Adults	0.0	-7,415	-7,415
8. Katie Beckett 1115 Waiver	0.0	-1,604	-3,208
9. MTP - Accountable Comm of Health	0.0	0	33,440
10. MTP - AH&H and Rent Supports	0.0	0	6,055
11. MTP - Comm Information Exchange	0.0	0	-9,038
12. MTP - Foundational Comm Supports	0.0	0	22,351
13. MTP - Long-Term Supports	3.5	0	-47,970
14. MTP - MQIP Payments	0.0	0	-66,352
15. Part D Belated Claim	0.0	35,674	35,674
16. Supported Employment Services	0.0	-2,758	-2,758
17. Supported Housing Services	0.0	-2,412	-2,412
18. Upper Payment Limit	0.0	229	-60
Policy -- Other Total	3.5	56,634	-39,912
Total Policy Changes	3.5	56,634	-39,912
2023-25 Policy Level	1,279.8	6,215,361	27,216,414

Comments:

1. 988 Base Funding Adjustment

Base funding is adjusted to reflect delays in the 988 technology platform. (General Fund-Medicaid; Statewide 988 Behavioral Health Crisis Respns Line-State) (One-Time)

2. 988 Base Funding Adjustment DOH

Base federal funding for Department of Health (DOH) is adjusted to reflect delays in the 988 technology platform. The Medicaid state match is appropriated to HCA for DOH. (General Fund-Medicaid) (One-Time)

2023-25 Omnibus Operating Budget -- 2025 Supplemental
Conference Proposal
Washington State Health Care Authority
Medical Assistance
(Dollars in Thousands)

3. Adult Acupuncture Coverage

The 2023-25 budget funded an adult acupuncture benefit beginning January 1, 2025. Savings are achieved by removing this benefit to reflect the Health Care Authority's (HCA) pause in implementation. (General Fund-State; General Fund-Medicaid) (One-Time)

4. Adult Chiropractic Coverage

The 2023-25 budget funded an adult chiropractic benefit beginning January 1, 2025. Savings are achieved by removing this benefit to reflect HCA's pause in implementation. (General Fund-State; General Fund-Medicaid) (One-Time)

5. AHE Service Delivery Change Cost

Funding is provided for costs associated with moving Alien Emergent Medical (AEM) services from a fee-for-service delivery model to a managed care service delivery model. (General Fund-State; General Fund-Medicaid) (One-Time)

6. Cannabis Revenue Distributions

Appropriations from the Dedicated Cannabis Account are adjusted pursuant to Chapter 169, Laws of 2022 (E2SSB 5796) and the March 2025 revenue forecast. (General Fund-State; Basic Health Plan Trust Account-Non-Appr; Dedicated Cannabis Account-State) (One-Time)

7. Health Care for Uninsured Adults

Funding is adjusted to reflect actual expenditures for the Apple Health Expansion program for Washington residents with incomes at or below 138 percent of the federal poverty level, regardless of immigration status. (General Fund-State) (One-Time)

8. Katie Beckett 1115 Waiver

Funding is reduced to reflect a delay in implementation for HCA, in coordination with the Department of Social and Health Services, to develop and implement a Katie Beckett 1115 demonstration waiver. (General Fund-State; General Fund-Medicaid) (One-Time)

9. MTP - Accountable Comm of Health

Funding is provided to align appropriation authority with anticipated Medicaid Transformation Project (MTP) spending for Initiative 1. (General Fund-Federal; General Fund-Local) (One-Time)

10. MTP - AH&H and Rent Supports

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

11. 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) (One-Time)

2023-25 Omnibus Operating Budget -- 2025 Supplemental
Conference Proposal
Washington State Health Care Authority
Medical Assistance
(Dollars in Thousands)

12. MTP - Foundational Comm Supports

Funding is provided through MQIP to align appropriation authority with anticipated MTP spending for Initiative 3. (General Fund-Federal; General Fund-Local) (One-Time)

13. MTP - Long-Term Supports

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

14. MTP - MQIP Payments

The MQIP will be used to support the 1115 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) (One-Time)

15. Part D Belated Claim

States are financially responsible for their share of outpatient prescription drug costs for dual-eligible clients. This is known as Medicare Part D clawback. One-time funding is provided for Part D claims from FY 2024 that were paid in FY 2025. (General Fund-State) (One-Time)

16. Supported Employment Services

Funding is adjusted to reflect actual expenditures for a supported employment program to serve individuals who do not qualify for Medicaid or who need an extended time to apply for and obtain Medicaid. Services are comparable to the foundational community supports initiative in the MTP waiver. (General Fund-State) (One-Time)

17. Supported Housing Services

Funding is adjusted to reflect actual expenditures for a supported housing program to serve individuals who do not qualify for Medicaid or who need an extended time to apply for and obtain Medicaid. Services are comparable to the foundational community supports initiative in the MTP waiver. (General Fund-State) (One-Time)

18. Upper Payment Limit

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

**2023-25 Omnibus Operating Budget -- 2025 Supplemental
Conference Proposal
Washington State Health Care Authority
Employee Benefits
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2023-25 Adjusted Appropriations	97.5	0	203,252
2023-25 Maintenance Level	97.5	0	204,779
<i>Policy Other Changes:</i>			
1. Contract Increases	0.0	0	352
Policy -- Other Total	0.0	0	352
Total Policy Changes	0.0	0	352
2023-25 Policy Level	97.5	0	205,131

Comments:

1. Contract Increases

Funding is provided for increased contract costs to maintain the operations of the Public Employee Benefits Board and School Employees Benefits Board programs. (St Health Care Authority Admin Account-State) (Ongoing)

**2023-25 Omnibus Operating Budget -- 2025 Supplemental
Conference Proposal
Washington State Health Care Authority
School Employee Benefits Board
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2023-25 Adjusted Appropriations	66.8	0	102,048
2023-25 Maintenance Level	66.8	0	102,516
<i>Policy Other Changes:</i>			
1. Contract Increases	0.0	0	242
Policy -- Other Total	0.0	0	242
Total Policy Changes	0.0	0	242
2023-25 Policy Level	66.8	0	102,758

Comments:

1. Contract Increases

Funding is provided for increased contract costs to maintain the operations of the Public Employee Benefits Board and School Employees Benefits Board programs. (School Employees' Insurance Admin Account-State) (Ongoing)

**2023-25 Omnibus Operating Budget -- 2025 Supplemental
Conference Proposal
WA State Criminal Justice Training Commission**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Adjusted Appropriations	127.5	121,190	144,443
2023-25 Maintenance Level	127.5	121,630	144,883
Policy Other Changes:			
1. Basic Law Enforcement Academy	0.0	-756	-756
2. Emergency Vehicle Driving Training	0.0	452	452
3. Kitsap Regional Academies	0.0	-50	-50
Policy -- Other Total	0.0	-354	-354
Total Policy Changes	0.0	-354	-354
2023-25 Policy Level	127.5	121,276	144,529

Comments:

1. Basic Law Enforcement Academy

Funding is removed for one class at the new Arlington Regional Academy (the academy was still in the process of opening during the first part of the year) and one class at the Burien location, reflecting a reduced demand for training slots. (General Fund-State) (One-Time)

2. Emergency Vehicle Driving Training

The Basic Law Enforcement Academy includes one week of required emergency driving instruction referred to as the Emergency Vehicle Operation Course week. Funding is provided for the increased costs of providing some of the courses at private driving tracks rather than the Washington State Patrol's training track. (General Fund-State) (One-Time)

3. Kitsap Regional Academies

Funding for a contracted study is eliminated. The Washington State Criminal Justice Training Commission is able to meet the intent of this study without the previously provided funding. (General Fund-State) (One-Time)

**2023-25 Omnibus Operating Budget -- 2025 Supplemental
Conference Proposal
Office of Independent Investigations**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Adjusted Appropriations	79.0	37,210	37,210
2023-25 Maintenance Level	79.0	37,210	37,210
<i>Policy Other Changes:</i>			
1. Capture Underspend	0.0	-3,000	-3,000
Policy -- Other Total	0.0	-3,000	-3,000
Total Policy Changes	0.0	-3,000	-3,000
2023-25 Policy Level	79.0	34,210	34,210

Comments:

1. Capture Underspend

Savings are achieved due to projected underspent funding in the Office of Independent Investigations' budget.
(General Fund-State) (One-Time)

**2023-25 Omnibus Operating Budget -- 2025 Supplemental
Conference Proposal
Department of Labor and Industries
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2023-25 Adjusted Appropriations	3,311.4	63,331	1,108,771
2023-25 Maintenance Level	3,311.7	63,332	1,109,075
Policy Other Changes:			
1. Adult Entertainment Workers Adjmt.	2.0	0	772
2. Aerospace Workforce Underspend	0.0	-60	-60
3. Const. Crane Safety Adjustment	-1.0	0	-723
4. Const. Sanitary Conditions Adjmt	0.0	0	38
5. Crime Victims & Witnesses Adjmt.	0.0	50	50
6. Crime Victims Compensation Benefits	0.0	-2,100	-1,025
7. Domestic Violence CVC Underspend	0.0	-2,000	-2,000
8. Everett Field Office Move	0.0	0	-834
9. Healthcare Employee OT Adjustment	-0.2	0	-60
10. Underground Economy Task Force	0.0	-350	-350
11. Worker Wage Recovery Adjustment	0.0	0	-30
Policy -- Other Total	0.8	-4,460	-4,222
Total Policy Changes	0.8	-4,460	-4,222
2023-25 Policy Level	3,312.5	58,872	1,104,853

Comments:

1. Adult Entertainment Workers Adjmt.

Funding is provided for staffing and IT costs to implement Chapter 250, Laws of 2024 (ESSB 6105) regarding working conditions in adult entertainment establishments. (Accident Account-State; Medical Aid Account-State) (One-Time)

2. Aerospace Workforce Underspend

Current funding is adjusted to reflect a planned underspend in grant funding for apprenticeship programs. (General Fund-State) (One-Time)

3. Const. Crane Safety Adjustment

Funding is provided to reflect correct funding amounts and an adjusted timeline to implement Chapter 311, Laws of 2024 (2SHB 2022), which creates a permit for assembly, disassembly, and reconfiguration of construction cranes. (Accident Account-State; Medical Aid Account-State) (Custom)

4. Const. Sanitary Conditions Adjmt

Current funding is adjusted for educational outreach to implement Chapter 258, Laws of 2024 (EHB 2266), which promotes educational outreach concerning sanitary conditions for construction workers who menstruate or express milk. (Accident Account-State; Medical Aid Account-State) (Custom)

**2023-25 Omnibus Operating Budget -- 2025 Supplemental
Conference Proposal
Department of Labor and Industries
(Dollars in Thousands)**

5. Crime Victims & Witnesses Adjustmt.

Current funding is adjusted to implement Chapter 297, Laws of 2024 (E2SSB 5937), which concerns victim-centered, trauma-informed responses in the legal system. (General Fund-State) (Ongoing)

6. Crime Victims Compensation Benefits

Funding for the Crime Victims Compensation Program is increased as a result of higher costs per claim, a higher caseload, and updated federal funding projections. (General Fund-State; General Fund-Federal; Crime Victims Compensation Account-Non-Appr) (Custom)

7. Domestic Violence CVC Underspend

Funding for medical exams is adjusted to reflect expenditures related to the implementation of Chapter 108, Laws of 2023 (SB 5070), requiring L&I to provide coverage for forensic exams of nonfatal strangulation domestic violence victims in the Crime Victim's Compensation Program. (General Fund-State) (One-Time)

8. Everett Field Office Move

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

9. Healthcare Employee OT Adjustment

Funding and staff are adjusted to align with the resources provided to implement Chapter 354, Laws of 2024 (SHB 2061), which defines an employee of a health care facility for purposes mandatory overtime provisions. (Accident Account-State; Medical Aid Account-State) (One-Time)

10. Underground Economy Task Force

Funding is shifted from FY 2025 to FY 2026 to extend the deadline for the Underground Economy Task Force report until December 31, 2025. (General Fund-State) (One-Time)

11. Worker Wage Recovery Adjustment

Funding is reduced for implementation of Chapter 149, Laws of 2024 (SHB 2097), which concerns worker wage recovery. (Accident Account-State; Medical Aid Account-State) (Custom)

**2023-25 Omnibus Operating Budget -- 2025 Supplemental
Conference Proposal
Department of Health**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Adjusted Appropriations	2,350.8	374,845	1,957,143
2023-25 Maintenance Level	2,350.8	374,845	1,979,143
Policy Other Changes:			
1. 988 Base Funding Adjustment	0.0	0	-8,644
2. 988 Call Centers	0.0	0	3,375
3. Be Well WA	-1.5	-1,500	-1,500
4. BRFSS Mailings	0.0	-85	-85
5. Division Reductions - Admin	0.0	-199	-199
6. Division Reductions - EPH	0.0	-908	-908
7. Division Reductions - HDQAP	0.0	-335	-335
8. Division Reductions - HSQA	0.0	-575	-575
9. Division Reductions - OHS	0.0	-50	-50
10. Division Reductions - ORHS	0.0	-73	-73
11. Division Reductions - PCH	0.0	-1,229	-1,229
12. Drinking Water Fund Swap	0.0	-1,837	0
13. Electric Vehicle Support	-0.2	-24	-24
14. General Variance Savings	0.0	-576	-576
15. HELMS Project Continuation	3.2	2,051	2,051
16. HIV Prevention Fund Swap	0.0	-1,242	0
17. Medical Cannabis Registry	0.0	-327	-327
18. Music Therapists	0.0	-50	-50
19. Opioid Data Dashboards and Systems	0.0	-2,895	-2,895
20. Proviso Underspend	-0.3	-317	-417
21. Psilocybin	0.0	-686	-686
22. Public Health Technology	0.0	-5,051	-5,051
23. Safe Medication Return (SMR)	0.0	268	268
24. Statewide Medical Logistics Center	0.0	-1,533	-1,533
25. WA Medical Coordination Center	0.0	700	700
Policy -- Other Total	1.3	-16,473	-18,763
Total Policy Changes	1.3	-16,473	-18,763
2023-25 Policy Level	2,352.1	358,372	1,960,380

**2023-25 Omnibus Operating Budget -- 2025 Supplemental
Conference Proposal
Department of Health**
(Dollars in Thousands)

	FTEs	NGF-O	Total
Comments:			
1. 988 Base Funding Adjustment			
Base funding is adjusted to reflect delays in the 988 technology platform. (Statewide 988 Behavioral Health Crisis Respsns Line-State) (One-Time)			
2. 988 Call Centers			
Appropriation authority from the Behavioral Health Crisis Response Account-State is adjusted to reflect anticipated expenditures. (Statewide 988 Behavioral Health Crisis Respsns Line-State) (One-Time)			
3. Be Well WA			
Funding is removed for the Be Well WA campaign, a media campaign promoting wellness and health equity. (General Fund-State) (One-Time)			
4. BRFSS Mailings			
Funding for physical mailings for the Behavioral Risk Factor Surveillance Survey is removed. The survey will continue via phone. (General Fund-State) (One-Time)			
5. Division Reductions - Admin			
Funding for the Administration division is reduced. (General Fund-State) (One-Time)			
6. Division Reductions - EPH			
Funding for the Environmental Public Health division is reduced. (General Fund-State) (One-Time)			
7. Division Reductions - HDQAP			
Funding for the Health Data, Planning, Assessment, and Planning division is reduced. (General Fund-State) (One-Time)			
8. Division Reductions - HSQA			
Funding for the Health Systems Quality Assurance division is reduced. (General Fund-State) (One-Time)			
9. Division Reductions - OHS			
Funding for the Office of Health Sciences division is reduced. (General Fund-State) (One-Time)			
10. Division Reductions - ORHS			
Funding for the Office of Resiliency and Health Security division is reduced. (General Fund-State) (One-Time)			
11. Division Reductions - PCH			
Funding for the Prevention and Community Health division is reduced. (General Fund-State) (One-Time)			
12. Drinking Water Fund Swap			
Funding from General Fund-State is reduced and replaced with expenditure authority from the Safe Drinking Water Account for eligible expenses. (General Fund-State; Safe Drinking Water Account-State) (One-Time)			

2023-25 Omnibus Operating Budget -- 2025 Supplemental
Conference Proposal
Department of Health
(Dollars in Thousands)

13. Electric Vehicle Support

Funding is reduced for Department of Health (DOH) participation in the Electric Vehicle Coordinating Council led by the Department of Commerce. (General Fund-State) (One-Time)

14. General Variance Savings

Funding is reduced due to identified savings from delayed hiring of vacant positions and reduction of travel and equipment purchases. (General Fund-State) (One-Time)

15. HELMS Project Continuation

Funding is provided in FY 2026 for the Healthcare Enforcement & Licensing Management Solution (HELMS) project that began February 1, 2016. (General Fund-State) (One-Time)

16. HIV Prevention Fund Swap

General Fund-State funding is reduced and replaced with expenditure authority from General Fund-Private/Local for the purpose of using rebates generated from the purchase of HIV medication with state funding for other allowable HIV prevention activities. (General Fund-State; General Fund-Local) (One-Time)

17. Medical Cannabis Registry

Funding is reduced for the Medical Cannabis Registry IT project to align with the May 2024 technology budget, which accounts for project delays. (General Fund-State) (One-Time)

18. Music Therapists

Funding is reduced for the implementation of Chapter 175, Laws of 2023 (SHB 1247), which established music therapists as a profession regulated by DOH. (General Fund-State) (One-Time)

19. Opioid Data Dashboards and Systems

Funding is reduced for the development of an opioid and fentanyl dashboard and related data systems to reflect updated contract costs. (General Fund-State) (One-Time)

20. Proviso Underspend

Savings are achieved due to an underspend related to the implementation of Chapter 58, Laws of 2023 (SHB 1069), and an underspend related to mobile health and education clinics. (General Fund-State; Health Professions Account-State) (One-Time)

21. Psilocybin

Funding is eliminated for the implementation of Chapter 364, Laws of 2023, Partial Veto (2SSB 5263). In 2023, a partial governor veto eliminated the sections of the bill pertaining to DOH. (General Fund-State) (One-Time)

22. Public Health Technology

Funding for the maintenance and operations of public health technology systems that have been migrated to the cloud is reduced due to project delays and the availability of COIVD funds. (General Fund-State) (One-Time)

23. Safe Medication Return (SMR)

Funding is provided to supplement revenue for the safe medication return program. (General Fund-State) (One-Time)

**2023-25 Omnibus Operating Budget -- 2025 Supplemental
Conference Proposal
Department of Health**
(Dollars in Thousands)

24. Statewide Medical Logistics Center

Funding is reduced for the lease costs for the Statewide Medical Logistics Center warehouse, due to lower than expected costs to modify the leased space. (General Fund-State) (One-Time)

25. WA Medical Coordination Center

Funding is provided to close the Washington Medical Coordination Center at the University of Washington. (General Fund-State) (One-Time)

**2023-25 Omnibus Operating Budget -- 2025 Supplemental
Conference Proposal
Department of Veterans' Affairs**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Adjusted Appropriations	914.7	80,091	247,773
2023-25 Maintenance Level	914.7	76,858	253,648
Policy Other Changes:			
1. Additional Federal Authority	0.0	0	1,900
2. Administrative Efficiencies	0.0	-84	-84
3. Field Services Underspend	0.0	-861	-861
Policy -- Other Total	0.0	-945	955
Total Policy Changes	0.0	-945	955
2023-25 Policy Level	914.7	75,913	254,603

Comments:

1. Additional Federal Authority

Funding is increased to account for changes in federal fund expenditures at the Veterans Homes. (General Fund-Federal; General Fund-Local) (One-Time)

2. Administrative Efficiencies

Funding is reduced due to administrative efficiencies, including reduced IT, travel and software costs. (General Fund-State) (One-Time)

3. Field Services Underspend

Savings are achieved from anticipated underspending in the Conservation Corps and Veterans Services programs for FY 2025. (General Fund-State) (One-Time)

**2023-25 Omnibus Operating Budget -- 2025 Supplemental
Conference Proposal
Department of Children, Youth, and Families
Children and Families Services
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2023-25 Adjusted Appropriations	2,682.1	1,015,955	1,544,235
2023-25 Maintenance Level	2,678.0	1,024,948	1,562,981
Policy Other Changes:			
1. 7-Level FC: Project Management	0.0	-442	-442
2. Caregiver Communication	0.0	-86	-139
3. Caregiver Supports Adjustment	0.0	-12,364	-13,771
4. Child Abuse and Neglect	0.0	-120	-120
5. CIHS Underspend	0.0	-1,650	-1,650
6. Emergent Placement Underspend	0.0	-2,500	-2,500
7. FFPSA Prevention Services	0.0	11,425	0
8. FPS Underspend	0.0	-3,000	-3,000
9. Publication of Notice	0.0	-60	-74
10. Victims of Human Trafficking	0.0	-274	-339
Policy -- Other Total	0.0	-9,071	-22,035
Total Policy Changes	0.0	-9,071	-22,035
2023-25 Policy Level	2,678.0	1,015,877	1,540,946

Comments:

1. 7-Level FC: Project Management

Savings are achieved by reducing funding to reflect anticipated underspend for project management to oversee the Department of Children, Youth, and Family's (DCYF) shift from a four-level foster care rate assessment system to a seven-level system. (General Fund-State) (One-Time)

2. Caregiver Communication

Savings are achieved by reducing funding to reflect anticipated underspend for the implementation of Chapter 145, Laws of 2024 (SHB 1970) that created a caregiver communication specialist position. (General Fund-State; General Fund-Fam Supt) (One-Time)

3. Caregiver Supports Adjustment

The 2023-25 biennial budget provided funding for placement supports for all caregivers based on the new seven-level foster care system. Savings are achieved by reducing funding for these services to reflect anticipated underspend. (General Fund-State; General Fund-Fam Supt) (One-Time)

4. Child Abuse and Neglect

Savings are achieved by reducing funding to reflect anticipated underspend for the implementation of Chapter 441, Laws of 2023 (ESSB 5515) that expanded DCYF's authority to investigate alleged child abuse or neglect occurring at residential facilities. (General Fund-State) (One-Time)

2023-25 Omnibus Operating Budget -- 2025 Supplemental
Conference Proposal
Department of Children, Youth, and Families
Children and Families Services
(Dollars in Thousands)

5. CIHS Underspend

Savings are captured to reflect projected underspend in the Combined In-Home Services (CIHS) program. CIHS are a suite of contracted parenting services available to families involved with DCYF child welfare to address a variety of needs including attachment/bonding, counseling, coaching, concrete supports, and crisis stabilization. (General Fund-State) (One-Time)

6. Emergent Placement Underspend

Savings are achieved by reducing funding for Emergent Placement Services (EPS) contracts to reflect anticipated underspend. EPS is a contracted, short-term placement option for children and youth in foster care when there is no other placement available. (General Fund-State) (One-Time)

7. FFPSA Prevention Services

The Families First Prevention Services Act (FFPSA) allows states to claim federal Title IV-E reimbursement for certain prevention and early intervention services. In previously enacted budgets, federal funds were substituted for state funds in anticipation that DCYF could claim FFPSA funds; however, it later became known that DCYF could not claim these funds until a Comprehensive Child Welfare Information System is implemented. That effort is projected to be completed in FY 2030. Federal expenditure authority is removed and the previously reduced state funding is restored for FY 2025. (General Fund-State; General Fund-Fam Supt) (One-Time)

8. FPS Underspend

Savings are captured reflecting projected underspend in Family Preservation Services (FPS) Program, a contracted in-home counseling and support program. (General Fund-State) (One-Time)

9. Publication of Notice

Savings are achieved by capturing anticipated underspend for the implementation of Chapter 312, Laws of 2024 (2SHB 1205), 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) (One-Time)

10. Victims of Human Trafficking

Savings are achieved by reducing funding to reflect anticipated underspend in implementing Chapter 298, Laws of 2024 (2SSB 6006), which expanded the definition of abuse or neglect to include trafficking, sex trafficking, and severe forms of trafficking. (General Fund-State; General Fund-Fam Supt) (One-Time)

**2023-25 Omnibus Operating Budget -- 2025 Supplemental
Conference Proposal
Department of Children, Youth, and Families
Juvenile Rehabilitation
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2023-25 Adjusted Appropriations	1,019.8	306,536	307,631
2023-25 Maintenance Level	1,020.0	307,210	308,305
Policy Other Changes:			
1. Echo Glen Cottage 11	0.0	-900	-900
2. Echo Glen Mental Health Staffing	3.9	1,071	1,071
3. Echo Glen Safety Staffing	5.5	1,159	1,159
4. Echo Glen Security Systems	0.0	1,012	1,012
5. Green Hill Building A Video System	0.0	228	228
6. Green Hill Canine Search Vendor	0.0	200	200
7. Green Hill DOC Unified Command IAA	0.0	3,953	3,953
8. Green Hill Incident Response	0.0	1,827	1,827
9. Green Hill Mental Health Staffing	5.1	1,293	1,293
10. Green Hill Safety Staffing	9.3	1,885	1,885
11. Green Hill Security Vendor	0.0	2,400	2,400
12. Green Hill Willow Security System	0.0	150	150
13. JR Stafford Creek	3.7	1,701	1,701
14. Local Jails Intake Freeze Payments	0.0	101	101
Policy -- Other Total	27.5	16,080	16,080
Total Policy Changes	27.5	16,080	16,080
2023-25 Policy Level	1,047.5	323,290	324,385

Comments:

1. Echo Glen Cottage 11

Funding is reduced due to a nine-month delay in opening the Echo Glen Cottage 11 living unit. The unit, originally anticipated to open April 2024, is scheduled to open in April 2025. (General Fund-State) (One-Time)

2. Echo Glen Mental Health Staffing

Funding and 7.8 FTEs are provided for temporary additional mental health staffing at Echo Glen Children's Center. (General Fund-State) (One-Time)

3. Echo Glen Safety Staffing

Funding and 11 FTEs are provided for temporary additional safety staffing at Echo Glen Children's Center. (General Fund-State) (One-Time)

2023-25 Omnibus Operating Budget -- 2025 Supplemental
Conference Proposal
Department of Children, Youth, and Families
Juvenile Rehabilitation
(Dollars in Thousands)

4. Echo Glen Security Systems

Funding is provided to replace radios, repeaters, and a base station with a backup system at Echo Glen Children's Center. (General Fund-State) (One-Time)

5. Green Hill Building A Video System

Funding is provided to replace the video system in Building A at Green Hill School. (General Fund-State) (One-Time)

6. Green Hill Canine Search Vendor

Funding is provided to contract for canine searches at Green Hill School. (General Fund-State) (One-Time)

7. Green Hill DOC Unified Command IAA

Funding is provided to cover costs of emergency staffing provided by the Department of Corrections who provided supplemental staffing at Green Hill School from August 2025 to March 2025. (General Fund-State) (One-Time)

8. Green Hill Incident Response

Funding is provided to cover food and supply costs due to security incidents at Green Hill School. (General Fund-State) (One-Time)

9. Green Hill Mental Health Staffing

Funding and 10.2 FTEs are provided for additional temporary mental health staffing at Green Hill School. (General Fund-State) (One-Time)

10. Green Hill Safety Staffing

Funding and 18.6 FTEs are provided for temporary additional safety staffing at Green Hill School. (General Fund-State) (One-Time)

11. Green Hill Security Vendor

Funding is provided to contract for security services at Green Hill School. (General Fund-State) (One-Time)

12. Green Hill Willow Security System

Funding is provided to replace the security system in the Willow living unit at Green Hill School. (General Fund-State) (One-Time)

13. JR Stafford Creek

Funding and 7.3 FTEs are provided to open a secure 48-bed living unit (which includes 46 beds for potential occupancy and two off-line emergency backup beds) on the campus of the Stafford Creek Corrections Center by June 2025. (General Fund-State) (One-Time)

14. Local Jails Intake Freeze Payments

Funding is provided to pay local correctional facilities who were unable to transfer youth to Juvenile Rehabilitation (JR) due to JR's policy direction to cease intakes in July 2024. (General Fund-State) (One-Time)

**2023-25 Omnibus Operating Budget -- 2025 Supplemental
Conference Proposal
Department of Children, Youth, and Families
Early Learning
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2023-25 Adjusted Appropriations	428.7	1,831,271	2,569,259
2023-25 Maintenance Level	424.7	1,918,330	2,647,059
Policy Other Changes:			
1. 0-to-3 ECEAP Underspend	0.0	-64	-64
2. ECEAP Underspend	0.0	-8,446	-8,446
3. ECLIPSE Underspend	0.0	-143	-143
4. ELTA Underspend	0.0	-4,777	-4,777
5. Federal Funding Adjustment	0.0	-10,174	0
6. Home Visiting Underspend	0.0	0	-1,250
7. Multi-site Pilot Underspend	0.0	-87	-87
8. Opioid Account Underspend	0.0	0	-3,179
9. Seasonal Child Care	0.0	-1,560	-1,560
10. Snohomish Early Learning	0.0	30	30
11. TTK Coordinated Recruitment	0.0	-236	-236
12. WCCC: Student Parents	0.0	-7,141	-7,141
Policy -- Other Total	0.0	-32,598	-26,853
Total Policy Changes	0.0	-32,598	-26,853
2023-25 Policy Level	424.7	1,885,732	2,620,206

Comments:

1. 0-to-3 ECEAP Underspend

Savings are achieved by capturing Department of Children, Youth, and Families (DCYF) projected FY 2025 underspend in the Early Early Childhood Education and Assistance Program (Early ECEAP). (General Fund-State) (One-Time)

2. ECEAP Underspend

Savings are achieved by capturing DCYF projected FY 2025 underspend for ECEAP. (General Fund-State) (One-Time)

3. ECLIPSE Underspend

Savings are achieved by capturing DCYF projected FY 2025 underspend for the Early Childhood Intervention Prevention Services (ECLIPSE) program. (General Fund-State) (One-Time)

4. ELTA Underspend

Savings are achieved by capturing DCYF projected FY 2025 underspend from the Education Legacy Trust Account. (Education Legacy Trust Account-State) (One-Time)

**2023-25 Omnibus Operating Budget -- 2025 Supplemental
Conference Proposal
Department of Children, Youth, and Families
Early Learning
(Dollars in Thousands)**

5. Federal Funding Adjustment

A fund swap of state to federal funding is made to account for an increase in discretionary federal Child Care Development Fund grant funds. (General Fund-State; General Fund-Federal) (One-Time)

6. Home Visiting Underspend

Savings are achieved by capturing projected underspend in the Home Visiting program. (Home Visiting Services Account-State) (One-Time)

7. Multi-site Pilot Underspend

Savings are achieved by capturing DCYF projected FY 2025 underspend for the multi-site licensing pilot program. (General Fund-State) (One-Time)

8. Opioid Account Underspend

Savings are achieved by capturing DCYF projected FY 2025 underspend for the Opioid Abatement Settlement Account. (Opioid Abatement Settlement Account-State) (One-Time)

9. Seasonal Child Care

Savings are achieved by capturing underspend in the Seasonal Child Care Program. This population is now captured in the Working Connections Child Care (WCCC) forecast. (General Fund-State) (One-Time)

10. Snohomish Early Learning

Additional funding is provided to complete an effort to identify and report on ways to strengthen the early learning community in Snohomish County. (General Fund-State) (One-Time)

11. TTK Coordinated Recruitment

Savings are achieved by capturing DCYF projected FY 2025 underspend for Transition to Kindergarten (TTK) coordinated recruitment. (General Fund-State) (One-Time)

12. WCCC: Student Parents

Savings are achieved by capturing projected underspend in the WCCC Student Parents program. (Workforce Education Investment Account-State) (One-Time)

**2023-25 Omnibus Operating Budget -- 2025 Supplemental
Conference Proposal
Department of Children, Youth, and Families
Program Support
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2023-25 Adjusted Appropriations	830.0	665,889	841,074
2023-25 Maintenance Level	844.0	700,460	893,694
Policy Other Changes:			
1. Background Check Fees Underspend	0.0	-466	-466
2. CCDF-TANF Audit Resolution	0.0	-595	-595
3. CCWIS Underspend	0.0	-805	-805
4. CW Housing Underspend	0.0	-467	-467
5. D.S. Implement & Monitor Underspend	0.0	-107	-107
6. Homeless Youth Discharge Underspend	0.0	-164	-164
7. Legal Fees Underspend	0.0	-465	-465
8. Staffing Underspend	0.0	-515	-515
9. Youth Counsel AG Underspend	0.0	-717	-717
Policy -- Other Total	0.0	-4,301	-4,301
Total Policy Changes	0.0	-4,301	-4,301
2023-25 Policy Level	844.0	696,159	889,393

Comments:

1. Background Check Fees Underspend

Savings are achieved by capturing Department of Children, Youth, and Families (DCYF) projected FY 2025 underspend for Chapter 437, Laws of 2023 (SB 5316). (General Fund-State) (One-Time)

2. CCDF-TANF Audit Resolution

Savings are captured due to an underspend in funding that was originally provided in the 2024 supplemental budget for DCYF to track expenditures for the Working Connections Child Care (WCCC) program at the client level. DCYF was able to develop an in-house solution for tracking expenditures at the client level, which reduced its need for an IT solution. (General Fund-State) (One-Time)

3. CCWIS Underspend

Savings are achieved by capturing DCYF projected FY 2025 underspend for the Comprehensive Child Welfare Information System (CCWIS) information technology project. (General Fund-State) (One-Time)

4. CW Housing Underspend

Savings are achieved by capturing DCYF projected FY 2025 underspend for Chapter 321, Laws of 2023 (SSB 5256) for child welfare housing. (General Fund-State) (One-Time)

**2023-25 Omnibus Operating Budget -- 2025 Supplemental
Conference Proposal
Department of Children, Youth, and Families
Program Support
(Dollars in Thousands)**

5. D.S. Implement & Monitor Underspend

Savings are achieved by capturing DCYF projected FY 2025 underspend for implementation and monitoring activities related to the D.S. v. DCYF lawsuit. (General Fund-State) (One-Time)

6. Homeless Youth Discharge Underspend

Savings are achieved by capturing DCYF projected FY 2025 underspend for Chapter 137, Laws of 2022 (2SHB 1905) for homeless youth discharge services. (General Fund-State) (One-Time)

7. Legal Fees Underspend

Savings are achieved by capturing DCYF projected FY 2025 underspend for legal fees during FY 2025. (General Fund-State) (One-Time)

8. Staffing Underspend

Savings are captured to reflect hiring delays at DCYF. (General Fund-State) (One-Time)

9. Youth Counsel AG Underspend

Savings are captured to reflect underspend in services provided by the Office of the Attorney General (AG). (General Fund-State) (One-Time)

**2023-25 Omnibus Operating Budget -- 2025 Supplemental
Conference Proposal
Department of Corrections**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Adjusted Appropriations	9,419.9	2,816,820	3,111,865
2023-25 Maintenance Level	9,414.5	2,509,005	3,133,488
Policy Other Changes:			
1. 6th Ave Reentry (Prog. House Conv)	4.6	484	484
2. AMEND Training (Collab. & Training)	0.0	500	500
3. Bishop Lewis Reentry Ctr. Closure	-2.5	-2,003	-2,003
4. Custody Staff: Health Care Delivery	10.0	2,895	2,895
5. DOC Abortion Medication Prog. Staff	-1.0	-399	-399
6. Housing Voucher Underspend	0.0	-400	-400
7. Multi-Factor Authentication Federal	0.0	694	694
8. OMNI Sentencing Module M&O	-1.8	-1,144	-1,144
9. OMNI Sentencing Module Project	0.0	3,289	3,289
10. Relocations & One-time Costs	0.0	1,200	1,200
Policy -- Other Total	9.3	5,116	5,116
Policy Comp Changes:			
11. WFSE IA Award Correction	0.0	351	351
Policy -- Comp Total	0.0	351	351
Total Policy Changes	9.3	5,467	5,467
2023-25 Policy Level	9,423.8	2,514,472	3,138,955

Comments:

1. 6th Ave Reentry (Prog. House Conv)

Funding is provided for the operation and conversion of the Tacoma reentry center facility from a contracted facility to a state-operated facility. The previous contract was terminated at Progress House in June 2024. (General Fund-State) (One-Time)

2. AMEND Training (Collab. & Training)

Funding is provided to contract with the University of California San Francisco for their support of the AMEND program (also known as the Washington Way program). (General Fund-State) (One-Time)

3. Bishop Lewis Reentry Ctr. Closure

Funding is reduced due to the closure of Bishop Lewis Reentry Center in King County in 2023, which decreased capacity by 47 beds. (General Fund-State) (One-Time)

2023-25 Omnibus Operating Budget -- 2025 Supplemental
Conference Proposal
Department of Corrections
(Dollars in Thousands)

4. Custody Staff: Health Care Delivery

Funding is provided for seven additional transportation teams for the transport of incarcerated individuals for emergency and medically necessary visits to medical facilities outside the prisons, and for back office administrative overhead. (General Fund-State) (One-Time)

5. DOC Abortion Medication Prog. Staff

Savings are achieved due to projected underspent funding in the Department of Corrections (DOC) Abortion Program which was implemented under Chapter 195, Laws of 2023 (SB 5768) that: (1) authorized DOC to engage in the practice of pharmacy or wholesale distribution of abortion medications; and (2) required DOC to establish and operate a program to deliver, dispense, and distribute abortion medications. (General Fund-State) (One-Time)

6. Housing Voucher Underspend

Funding is reduced by projected underspent funding in DOC's GRE (Graduated Reentry) Housing Voucher Program which is based on historical practices from FY 2022 through FY 2024. (General Fund-State) (One-Time)

7. Multi-Factor Authentication Federal

Funding is provided for multi-factor authentication equipment required for the federal criminal justice information services project. (General Fund-State) (One-Time)

8. OMNI Sentencing Module M&O

Savings are achieved due to delays in the offender management network information (OMNI) IT project which is not scheduled to be completed until June 30, 2025. As a result, maintenance and operations for the OMNI project will not begin until FY 2026. (General Fund-State) (One-Time)

9. OMNI Sentencing Module Project

Funding is provided to complete the OMNI sentencing calculation module project which includes data migration, data remediation, quality assurance, and independent verification and validation. The assumed project go-live date is scheduled for July 1, 2025 and maintenance and operations for the project will begin in FY 2026. (General Fund-State) (One-Time)

10. Relocations & One-time Costs

Funding is provided for one-time relocation costs anticipated in FY 2025. (General Fund-State) (One-Time)

11. WFSE IA Award Correction

Funding is provided to correct a timing error for classification specific pay increases awarded through interest arbitration during the 2023-2025 bargaining cycle for the Washington Federation of State Employees (WFSE) Supplemental DOC Collective Bargaining Agreement. This correction was made through a memorandum of understanding between the state and WFSE. (General Fund-State) (One-Time)

**2023-25 Omnibus Operating Budget -- 2025 Supplemental
Conference Proposal
Department of Services for the Blind
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2023-25 Adjusted Appropriations	96.0	16,435	51,546
2023-25 Maintenance Level	96.0	16,435	51,546
Policy Other Changes:			
1. Administration Underspend	0.0	-289	-289
2. BEP Cafe Remodels - Underspend	0.0	-500	-500
Policy -- Other Total	0.0	-789	-789
Total Policy Changes	0.0	-789	-789
2023-25 Policy Level	96.0	15,646	50,757

Comments:

1. Administration Underspend

Funding is reduced to reflect decreased administrative expenses in FY 2025. (General Fund-State) (Ongoing)

2. BEP Cafe Remodels - Underspend

Funding is reduced to reflect a projected underspend for the Business Enterprise Program's cafe remodel associated with the Natural Resources Building. (General Fund-State) (Ongoing)

**2023-25 Omnibus Operating Budget -- 2025 Supplemental
Conference Proposal
Employment Security Department**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Adjusted Appropriations	2,331.9	73,711	945,821
2023-25 Maintenance Level	2,331.9	73,711	964,118
Policy Other Changes:			
1. AmeriCorps Living Stipend	0.0	-4,540	-3,670
2. Audit Coordination Staffing	0.0	-300	0
3. Business Navigators	0.0	-1,448	0
4. Career & College Readiness	0.0	-35	0
5. Career Connected Learning	0.0	-8,279	0
6. Demographic Data Feasibility	0.0	-100	0
7. Economic Security for All	0.0	-6,208	0
8. ESD Customer Service FTE	0.0	-140	0
9. Federal Funding Shortfall	0.0	-11,227	0
10. LTSS Portability	-8.7	0	-3,188
11. North Central CCL Expansion	0.0	-200	0
12. Overpayment Processing	0.0	-4,332	0
13. Paid Leave System Completion	-9.4	0	-2,878
14. Transportation Network Navigators	0.0	-200	0
15. Underground Economy Task Force	-0.2	0	-51
16. WA Cares System Completion	-0.3	0	-6,397
17. Wage Replacement Program Workgroup	0.0	-70	0
Policy -- Other Total	-18.5	-37,079	-16,184
Total Policy Changes	-18.5	-37,079	-16,184
2023-25 Policy Level	2,313.5	36,632	947,934

Comments:

1. AmeriCorps Living Stipend

Funding is removed for Washington Service Corps living stipend increase for members with an income below 200 percent of the federal poverty level. (General Fund-State; Administrative Contingency Account-State) (One-Time)

2. Audit Coordination Staffing

General Fund-State is reduced and replaced with Administrative Contingency Account-State funding for audit coordination staffing, which assist the agency with various cross-program audits. (General Fund-State; Administrative Contingency Account-State) (One-Time)

**2023-25 Omnibus Operating Budget -- 2025 Supplemental
Conference Proposal
Employment Security Department**
(Dollars in Thousands)

3. Business Navigators

General Fund-State is reduced and replaced with Administrative Contingency Account-State funding for business navigators, which assist Local Workforce Development Boards with employer engagement. (General Fund-State; Administrative Contingency Account-State) (One-Time)

4. Career & College Readiness

General Fund-State is reduced and replaced with Administrative Contingency Account-State funding for career and college readiness activities as required under Chapter 206, Laws of 2018 (E2SHB 1600). (General Fund-State; Administrative Contingency Account-State) (One-Time)

5. Career Connected Learning

Workforce Education Investment Account-State funding is reduced and replaced with Administrative Contingency Account-State funding for Career Connected Learning (CCL) grants, which is part of the Career Connect Washington (CCW) program. (Administrative Contingency Account-State; Workforce Education Investment Account-State) (One-Time)

6. Demographic Data Feasibility

General Fund-State is reduced and replaced with Administrative Contingency Account-State funding for a report describing 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, with a report due by June 30, 2025. (General Fund-State; Administrative Contingency Account-State) (One-Time)

7. Economic Security for All

General Fund-State is reduced and replaced with Employment Services Administrative Account-State funding for the Economic Security for All program, which provides grants to local Workforce Development Councils for career planning, case management, and other support. (General Fund-State; Employment Services Administrative Account-State) (One-Time)

8. ESD Customer Service FTE

General Fund-State is reduced and replaced with Administrative Contingency Account-State funding for an Employment Security Department (ESD) customer service position to increase capacity for constituent casework and to respond to legislative offices when claims are escalated. (General Fund-State; Administrative Contingency Account-State) (One-Time)

9. Federal Funding Shortfall

General Fund-State is reduced and replaced with Administrative Contingency Account-State funding. General Fund-State was appropriated due to declining funding revenue to the state's UI program. (General Fund-State; Administrative Contingency Account-State) (One-Time)

10. LTSS Portability

Funding and staffing are reduced in FY 2025 for the Long-Term Services and Supports (LTSS) Trust program's system enhancement to implement benefit portability as described in Chapter 120, Laws of 2024 (SHB 2467). Unspent funds are shifted into the 2025-27 biennium to complete implementation. (Long-Term Services and Supports Trust Account-State) (One-Time)

2023-25 Omnibus Operating Budget -- 2025 Supplemental
Conference Proposal
Employment Security Department
(Dollars in Thousands)

11. North Central CCL Expansion

General Fund-State is reduced and replaced with Administrative Contingency Account-State funding for CCL grants in the North Central Education Service District 171. (General Fund-State; Administrative Contingency Account-State) (One-Time)

12. Overpayment Processing

General Fund-State is reduced and replaced with Administrative Contingency Account-State funding for the UI overpayment processing project, which is a dedicated team devoted to resolving the UI overpayment caseload backlog. (General Fund-State; Administrative Contingency Account-State) (One-Time)

13. Paid Leave System Completion

Funding and staffing are reduced in FY 2025 to align with planned spending for the Paid Leave System Completion project. Unspent funds are shifted into the 2025-27 biennium to complete the remaining components of the Paid Family and Medical Leave program. (Family and Medical Leave Insurance Account-State) (One-Time)

14. Transportation Network Navigators

General Fund-State is reduced and replaced with Administrative Contingency Account-State funding for grants to community-based organizations to assist transportation network company drivers in accessing the pilot program, as established in Chapter 451, Laws of 2023 (SHB 1570). (General Fund-State; Administrative Contingency Account-State) (One-Time)

15. Underground Economy Task Force

Funding is shifted from FY 2025 to FY 2026 to extend the deadline for the Underground Economy Task Force report until December 31, 2025. (Employment Services Administrative Account-State) (One-Time)

16. WA Cares System Completion

Funding is reduced for the WA Cares System Completion IT project in FY 2025 to align with planned expenditures. The unspent funds are shifted into the 2025-27 biennium to complete the project. (Long-Term Services and Supports Trust Account-State) (One-Time)

17. Wage Replacement Program Workgroup

General Fund-State is reduced and replaced with Administrative Contingency Account-State funding for the Wage Replacement Program Workgroup. (General Fund-State; Administrative Contingency Account-State) (One-Time)

**2023-25 Omnibus Operating Budget -- 2025 Supplemental
Conference Proposal
Department of Social and Health Services
Mental Health
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2023-25 Adjusted Appropriations	5,320.6	1,589,799	1,764,900
2023-25 Maintenance Level	5,320.6	1,606,620	1,771,288
Policy Other Changes:			
1. Clinical Contracted Staffing	0.0	11,059	11,059
2. Clinical Service Management	0.0	-50	-50
3. Competency Evals and Restorations	-2.0	-2,219	-2,219
4. Discharge Resources	-1.4	-412	-412
5. Disproportionate Share Hospital	0.0	-34,363	0
6. DSHS RTF - Vancouver Campus	-54.8	-9,000	-9,000
7. Equipment Maintenance and Software	0.0	185	185
8. Forensic Competency Evaluations	-1.8	-503	-503
9. Hospital Staffing Standards	0.4	510	510
10. Leadership Training	0.0	-60	-60
11. Maple Lane Campus	-59.8	-23,348	-23,348
12. Olympic Heritage Behavioral Health	-53.3	-15,188	-15,188
13. Savings- Administrative	0.0	-1,949	-1,949
Policy -- Other Total	-172.6	-75,338	-40,975
Total Policy Changes	-172.6	-75,338	-40,975
2023-25 Policy Level	5,148.0	1,531,282	1,730,313

Comments:

1. Clinical Contracted Staffing

Funding is provided for contracted registered nurses and mental health technicians at Western State Hospital (WSH), Eastern State Hospital (ESH), and the Child Study and Treatment Center. (General Fund-State) (One-Time)

2. Clinical Service Management

Savings are achieved by reducing the scope of the Chief Medical Officer and Deputy Chief Medical Officer contract used by the agency. (General Fund-State) (One-Time)

3. Competency Evals and Restorations

Funding is reduced for the implementation of Chapter 453, Laws of 2023 (E2SSB 5440) reflecting updated agency estimates on the resources required to implement the bill. (General Fund-State) (One-Time)

2023-25 Omnibus Operating Budget -- 2025 Supplemental
Conference Proposal
Department of Social and Health Services
Mental Health
(Dollars in Thousands)

4. Discharge Resources

Funding is reduced by 10 percent in FY 2025 for resources to address barriers for hard-to-place patients residing at the state hospitals who are ready and appropriate for discharge to community setting. (General Fund-State) (One-Time)

5. Disproportionate Share Hospital

Funding is adjusted for the Disproportionate Share Hospital (DSH) program at ESH. It is assumed that planned federal reductions to DSH will be delayed, and that ESH will claim its maximum DSH funding. (General Fund-State; General Fund-Medicaid) (One-Time)

6. DSHS RTF - Vancouver Campus

Funding is reduced due to construction delays at Brockmann campus in Clark County, which will delay operation by four months. (General Fund-State) (One-Time)

7. Equipment Maintenance and Software

Funding is provided for an increase in information technology (IT) software licensing costs. (General Fund-State) (One-Time)

8. Forensic Competency Evaluations

Funding is reduced by 10 percent in FY 2025 for additional competency evaluations for both jail-based and community personal recognizance patients. (General Fund-State) (One-Time)

9. Hospital Staffing Standards

Funding is provided to meet compliance requirements around hospital staffing standards by purchasing software that will be used to staff wards at the state hospitals using census data and acuity data. (General Fund-State) (One-Time)

10. Leadership Training

Funding is reduced for leadership training. (General Fund-State) (One-Time)

11. Maple Lane Campus

Savings are achieved due to delays in opening the Baker unit on the Maple Lane campus. The Baker unit was funded to open in December 2024 and is now scheduled to open in May 2025. (General Fund-State) (One-Time)

12. Olympic Heritage Behavioral Health

Funding is reduced due to lower hiring activity and higher vacancies than expected for operation of three wards at Olympic Heritage Behavioral Health (OHBH). (General Fund-State) (One-Time)

13. Savings- Administrative

Funding is adjusted due to administrative vacancy savings. The vacant positions are at WSH, OHBH, headquarters, the Office of Forensic Mental Health Services, and the Office of the Secretary. (General Fund-State) (One-Time)

**2023-25 Omnibus Operating Budget -- 2025 Supplemental
Conference Proposal
Department of Social and Health Services
Developmental Disabilities
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2023-25 Adjusted Appropriations	4,985.4	2,627,748	5,380,642
2023-25 Maintenance Level	4,974.8	2,678,609	5,482,542
<i>Policy Other Changes:</i>			
1. Admin Savings	-2.0	-438	-796
2. Caseload Ratios	-0.4	-61	-122
3. Child Ed Proviso	0.0	-495	-495
4. Civil Transition Program - 5440	-10.4	-2,300	-3,352
5. Community Supports for Children	0.0	-724	-1,472
6. Federal Funding Adjustment	0.0	0	5,000
7. Operate Lake Burien RTF	0.0	2,934	0
8. Program Underspend	0.0	-15,353	-29,168
9. Respite Underspend	0.0	-1,485	-1,996
10. SOLA Forecast	61.9	6,433	14,272
Policy -- Other Total	49.2	-11,489	-18,129
Total Policy Changes	49.2	-11,489	-18,129
2023-25 Policy Level	5,023.9	2,667,120	5,464,413

Comments:

1. Admin Savings

Funding and FTE staff are reduced to reflect vacancy savings. (General Fund-State; General Fund-Medicaid) (Ongoing)

2. Caseload Ratios

Savings are achieved by freezing case manager implementation at April 2025 levels, capping caseload reductions at 1:71 and removing the planned goal of achieving a 1:66 caseload ratio by the end of FY 2027. (General Fund-State; General Fund-Medicaid) (One-Time)

3. Child Ed Proviso

Savings are achieved by removing unused education funds for children and youth in Residential Habilitation Centers, as no current residents are eligible. (General Fund-State) (One-Time)

4. Civil Transition Program - 5440

Savings are achieved due to lower-than-expected program utilization. Only one of the three planned state operated facilities is expected to open, and funding is reduced accordingly. (General Fund-State; General Fund-Medicaid) (One-Time)

**2023-25 Omnibus Operating Budget -- 2025 Supplemental
Conference Proposal
Department of Social and Health Services
Developmental Disabilities
(Dollars in Thousands)**

5. Community Supports for Children

Funding is reduced due to non-implementation of one of two planned Intensive Habilitation Services facilities. These facilities were intended to provide short-term placements for youth ages 8 to 21. (General Fund-State; General Fund-Medicaid) (Ongoing)

6. Federal Funding Adjustment

Additional federal expenditure authority is provided as Medicaid revenue for the Residential Habilitation Centers exceeds existing authority. (General Fund-Medicaid) (Ongoing)

7. Operate Lake Burien RTF

One-time funding is provided for costs to implement the Lake Burien residential transitional facility (RTF). (General Fund-State; General Fund-Medicaid) (One-Time)

8. Program Underspend

The employment and day and family support budget units have historically underspent their budgeted allotments. Savings are achieved by capturing the anticipated underspending on an ongoing basis. (General Fund-State; General Fund-Medicaid) (One-Time)

9. Respite Underspend

Savings are achieved by capturing anticipated, one-time underspending of enhanced respite beds for children and overnight planned respite beds for adults in FY 2025. (General Fund-State; General Fund-Medicaid) (One-Time)

10. SOLA Forecast

Funding is provided to maintain the current State-Operated Living Alternative (SOLA) bed capacity at 228 beds. (General Fund-State; General Fund-Medicaid) (One-Time)

**2023-25 Omnibus Operating Budget -- 2025 Supplemental
Conference Proposal
Department of Social and Health Services
Long-Term Care
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2023-25 Adjusted Appropriations	2,787.1	4,583,690	10,501,089
2023-25 Maintenance Level	2,788.2	4,679,142	10,718,782
Policy Other Changes:			
1. Admin Savings	-1.5	-228	-414
2. Civil Transition Program - 5440	-4.2	-3,121	-5,185
3. Community Housing Transitions	0.0	-355	-710
4. Enhanced Service Facilities	0.0	-7,533	-15,066
5. Federal Funding Adjustment	0.0	0	6,000
6. Transitional Care Center of Seattle	0.0	-2,529	-5,058
Policy -- Other Total	-5.7	-13,766	-20,433
Total Policy Changes	-5.7	-13,766	-20,433
2023-25 Policy Level	2,782.5	4,665,376	10,698,349

Comments:

1. Admin Savings

Funding and FTE staff are reduced to reflect vacancy savings. (General Fund-State; General Fund-Medicaid) (Ongoing)

2. Civil Transition Program - 5440

Chapter 453, Laws of 2023 (E2SSB 5440) established a program to ensure individuals found incompetent to stand trial due to an intellectual or developmental disability, traumatic brain injury, or dementia receive services and supports in community-based settings. Utilization in this program is lower than initially estimated and savings are achieved by capturing the underspending. (General Fund-State; General Fund-Medicaid) (One-Time)

3. Community Housing Transitions

Savings are achieved as housing transition supports for Medicaid long-term care clients are implemented at a slower pace than previously assumed. Funding for these supports was initially provided in the 2023-25 biennial budget. (General Fund-State; General Fund-Medicaid) (One-Time)

4. Enhanced Service Facilities

Savings are achieved by capturing underspending associated with a slower phase-in of beds at Enhanced Services Facilities (ESF) and a portion of bed costs for residents receiving community behavioral health services being paid by managed care organizations. (General Fund-State; General Fund-Medicaid) (One-Time)

5. Federal Funding Adjustment

Additional federal authority is provided due to increased federal funds for Older Americans Act services. (General Fund-Medicaid) (One-Time)

2023-25 Omnibus Operating Budget -- 2025 Supplemental
Conference Proposal
Department of Social and Health Services
Long-Term Care
(Dollars in Thousands)

6. Transitional Care Center of Seattle

Funding is reduced due to a slower ramp-up of clients than projected in the 2024 supplemental budget. (General Fund-State; General Fund-Medicaid) (One-Time)

**2023-25 Omnibus Operating Budget -- 2025 Supplemental
Conference Proposal
Department of Social and Health Services
Economic Services Administration
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2023-25 Adjusted Appropriations	4,192.5	1,451,228	3,153,212
2023-25 Maintenance Level	4,202.5	1,818,183	3,519,851
Policy Other Changes:			
1. Admin Savings	0.0	-7,500	-7,500
2. Asset Verification System Adj.	-1.1	-1,058	-2,117
3. CEAP Underspend	0.0	-400	-400
4. CSO Safety & Security Improvements	0.0	674	948
5. Diversion Assistance Underspend	0.0	-1,000	-1,000
6. Federal Funding Adjustment	0.0	0	221,409
7. IE&E - CMS Rules	1.0	1,965	5,599
8. Incapacity Exam Underspend	0.0	-750	-750
9. Mainframe as a Serv. Additions	0.0	809	1,498
10. ORIA Subrecipient Monitoring	0.7	0	203
11. SNAP Tribal Expansion	0.5	270	542
12. Summer EBT	0.0	163	326
13. Suquamish Tribal TANF MOE	0.0	0	248
14. TALX Contract	0.0	1,591	3,017
15. Workfirst Services Underspend	0.0	-2,000	-2,000
16. Working Family Support Underspend	0.0	-500	-500
Policy -- Other Total	1.1	-7,736	219,523
Total Policy Changes	1.1	-7,736	219,523
2023-25 Policy Level	4,203.6	1,810,447	3,739,374

Comments:

1. Admin Savings

Funding is reduced to align budgeted amounts with projected expenditures. (General Fund-State) (One-Time)

2. Asset Verification System Adj.

Due to a project delay, funding and staffing for the Asset Verification System (AVS) IT project are reduced in FY 2025 to align with projected resource needs. Unspent funds in FY 2025 are shifted to FY 2026. The project is intended to fully integrate AVS into ACES and to move toward automated asset verification during Medicaid eligibility determinations. (General Fund-State; General Fund-Federal) (One-Time)

**2023-25 Omnibus Operating Budget -- 2025 Supplemental
Conference Proposal
Department of Social and Health Services
Economic Services Administration
(Dollars in Thousands)**

3. CEAP Underspend

Savings are achieved by assuming an underspend in the Consolidated Emergency Assistance Program. (General Fund-State) (One-Time)

4. CSO Safety & Security Improvements

Funding is provided to improve the safety and security at Community Service Offices. (General Fund-State; General Fund-Federal; General Fund-Medicaid) (One-Time)

5. Diversion Assistance Underspend

Funding is reduced to align with projected under-expenditures in the Diversion Cash Assistance program. (General Fund-State) (One-Time)

6. Federal Funding Adjustment

Funding is provided to adjust expenditure authority to reflect current estimates of federal revenue, including one-time grants for Supplemental Nutrition Assistance Program (SNAP) Process Technology Improvements, Electronic Healthy Incentive Project, and the Office of Refugee and Immigrant Assistance (ORIA). (General Fund-Federal; General Fund-Fam Supt; General Fund-Medicaid) (One-Time)

7. IE&E - CMS Rules

Funding is provided for the Integrated Eligibility and Enrollment project to align eligibility rules with the Center for Medicare and Medicaid Services' regulations. (General Fund-State; General Fund-Medicaid) (One-Time)

8. Incapacity Exam Underspend

Savings are achieved by assuming that lower than budgeted expenditures for incapacity exams will continue. (General Fund-State) (One-Time)

9. Mainframe as a Serv. Additions

Additional funding is provided for the (ACES) Mainframe as a Service IT project to cover increased vendor costs that were not previously identified. The additional services support the stability of the ACES mainframe hardware. (General Fund-State; General Fund-Federal; General Fund-Medicaid) (One-Time)

10. ORIA Subrecipient Monitoring

Funding is provided to the Office of Refugee and Immigrant Assistance (ORIA) for additional staffing to manage fiscal and program monitoring required under the federal Office of Refugee Resettlement's Refugee and Entrant Assistance federal funding award. (General Fund-Federal) (One-Time)

11. SNAP Tribal Expansion

Funding and FTEs are provided for staffing, system enhancements, and other costs associated with the expansion of the SNAP Tribal Eligibility Determination Project to an additional five Tribes. This project allows participating Tribes the ability to design and operate appropriate, culturally relevant programs directly to their Tribal members with the intent of increasing access to food assistance within their communities. (General Fund-State; General Fund-Federal) (One-Time)

2023-25 Omnibus Operating Budget -- 2025 Supplemental
Conference Proposal
Department of Social and Health Services
Economic Services Administration
(Dollars in Thousands)

12. Summer EBT

Funding is provided for the contractor costs associated with issuing the Electronic Benefit Transfer (EBT) cards to eligible Summer EBT program households. Funding is increased above the base appropriation reflecting a projected caseload increase. (General Fund-State; General Fund-Federal) (One-Time)

13. Suquamish Tribal TANF MOE

Funding is provided to the Suquamish Tribe to implement a Temporary Assistance for Needy Families (TANF) Tribal program. (General Fund-TANF) (One-Time)

14. TALX Contract

Funding is provided for The Work Number (formerly TALX), which is an online Equifax database used to verify employment and salary information for cash and food benefit eligibility. (General Fund-State; General Fund-Federal; General Fund-Medicaid) (One-Time)

15. Workfirst Services Underspend

Funding is reduced to align with projected under-expenditures in the WorkFirst program. (General Fund-State) (One-Time)

16. Working Family Support Underspend

Funding is reduced to align with projected under-expenditures in the Working Family Support program. (General Fund-State) (One-Time)

**2023-25 Omnibus Operating Budget -- 2025 Supplemental
Conference Proposal
Department of Social and Health Services
Vocational Rehabilitation
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2023-25 Adjusted Appropriations	320.1	53,653	163,700
2023-25 Maintenance Level	320.1	53,649	163,696
<i>Policy Other Changes:</i>			
1. Federal Funding Adjustment	20.0	0	8,000
2. Underspend - School to Work Program	0.0	-810	-810
Policy -- Other Total	20.0	-810	7,190
Total Policy Changes	20.0	-810	7,190
2023-25 Policy Level	340.1	52,839	170,886

Comments:

1. Federal Funding Adjustment

Funding is provided to adjust expenditure authority to reflect current estimates of federal revenue for the Vocational Rehabilitation Basic Support grant and authority for 40 FTEs to serve additional clients. (General Fund-Federal) (One-Time)

2. Underspend - School to Work Program

Funding is reduced to align with a projected one-time underspend in the School to Work program, which supports high school students with disabilities transitioning to employment. (General Fund-State) (One-Time)

**2023-25 Omnibus Operating Budget -- 2025 Supplemental
Conference Proposal**
Department of Social and Health Services
Administration and Supporting Services
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Adjusted Appropriations	622.0	113,870	178,463
2023-25 Maintenance Level	621.5	115,631	180,748
<i>Policy Other Changes:</i>			
1. Division Reductions	0.0	-8,283	-8,283
2. Gartner Subscription	0.0	-274	-409
3. Savings- Administrative	0.0	-1,011	-1,011
Policy -- Other Total	0.0	-9,568	-9,703
Total Policy Changes	0.0	-9,568	-9,703
2023-25 Policy Level	621.5	106,063	171,045

Comments:

1. Division Reductions

Funding is reduced to align budgeted amounts with actual expenditures in recent years for DSHS-Administration.
(General Fund-State) (One-Time)

2. Gartner Subscription

Savings are achieved by aligning the amount budgeted for Gartner's IT services with historical expenditures.
(General Fund-State; General Fund-Federal) (One-Time)

3. Savings- Administrative

Funding and FTEs are reduced to reflect savings for vacant positions. (General Fund-State) (One-Time)

**2023-25 Omnibus Operating Budget -- 2025 Supplemental
Conference Proposal
Department of Social and Health Services
Special Commitment Center
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2023-25 Adjusted Appropriations	483.2	161,792	161,792
2023-25 Maintenance Level	483.2	162,491	162,491
Policy Other Changes:			
1. Fir Unit	-4.5	-930	-930
2. Redwood Unit	-7.0	-1,483	-1,483
Policy -- Other Total	-11.5	-2,413	-2,413
Total Policy Changes	-11.5	-2,413	-2,413
2023-25 Policy Level	471.7	160,078	160,078

Comments:

1. Fir Unit

Funding is reduced reflecting the previously implemented closure of the Fir Unit. (General Fund-State) (One-Time)

2. Redwood Unit

Savings are achieved by reducing funding for vacant staff positions at the Redwood Unit. The Redwood Unit is currently operating at half capacity. Since the COVID-19 outbreak, the Special Commitment Center has kept half of the Redwood Unit unoccupied as an isolation unit that is only used in the event of a COVID-19 outbreak. (General Fund-State) (One-Time)

**2023-25 Omnibus Operating Budget -- 2025 Supplemental
Conference Proposal
Department of Social and Health Services
Payments to Other Agencies
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2023-25 Adjusted Appropriations	0.0	151,924	214,893
2023-25 Maintenance Level	0.0	149,282	211,988
2023-25 Policy Level	0.0	149,282	211,988

**2023-25 Omnibus Operating Budget -- 2025 Supplemental
Conference Proposal
Department of Ecology**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Adjusted Appropriations	2,184.5	78,781	938,675
2023-25 Maintenance Level	2,184.5	78,781	938,675
Policy Other Changes:			
1. Groundwater Model Guidance	0.0	-100	-100
2. Lake Roosevelt Adjudication	0.0	-620	-620
3. Tribal Capacity Grant Adjustment	0.0	0	-3,000
4. Water Use for Irrigation Analysis	0.0	-250	-250
Policy -- Other Total	0.0	-970	-3,970
Total Policy Changes	0.0	-970	-3,970
2023-25 Policy Level	2,184.5	77,811	934,705

Comments:

1. Groundwater Model Guidance

In the 2024 supplemental budget, one-time funding of \$400,000 General Fund-State was provided to develop a groundwater modeling guidance publication. Savings are achieved through a reduction in the amount of analysis conducted for this publication. (General Fund-State) (One-Time)

2. Lake Roosevelt Adjudication

The Lake Roosevelt water right adjudication requires agreement with federal entities on the scope and water rights included in this action. While the Department of Ecology (ECY) continues to implement pre-adjudication activities to prepare for a possible court case filing in Superior Court in the 2025-27 biennium, savings are achieved for funding provided for FY 2025 that is not anticipated to be spent. (General Fund-State) (One-Time)

3. Tribal Capacity Grant Adjustment

In the 2024 supplemental budget, an additional \$5.0 million was provided for tribal capacity grants, beginning in January 2025. In order to give more time for tribes to spend this funding, \$3.0 million is removed from FY 2025 and instead provided in the 2025-27 biennial budget in a separate item. (Climate Investment Account-State) (One-Time)

4. Water Use for Irrigation Analysis

In the 2023-2025 biennium, ECY's Office of Columbia River received funding to support the U.S. Bureau of Reclamation's (USBR) irrigation analysis work in the Snake River. The USBR requested and used the funding provided in FY 2024, but has not requested the FY 2025 portion of the funding. The FY 2025 funding is reduced, as ECY has an existing capital budget appropriation that could be used to provide the remainder of the intended funding if requested by USBR. (General Fund-State) (One-Time)

**2023-25 Omnibus Operating Budget -- 2025 Supplemental
Conference Proposal
Washington Pollution Liability Insurance Program**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Adjusted Appropriations	53.4	0	15,185
2023-25 Maintenance Level	53.4	0	15,185
Policy Other Changes:			
1. Loan and Grant Program	0.7	0	106
Policy -- Other Total	0.7	0	106
Total Policy Changes	0.7	0	106
2023-25 Policy Level	54.1	0	15,291

Comments:

1. Loan and Grant Program

The Pollution Liability Insurance Agency has expanded the Underground Storage Tank Revolving Loan and Grant Program to include heating oil tanks. Spending authority is provided to allow more homeowners to upgrade, replace, or remove heating oil tank systems to prevent oil spills. (PLIA Underground Storage Tank Revolving Account-State) (Custom)

**2023-25 Omnibus Operating Budget -- 2025 Supplemental
Conference Proposal
State Parks and Recreation Commission**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Adjusted Appropriations	884.8	86,288	269,139
2023-25 Maintenance Level	885.6	86,345	269,281
Policy Other Changes:			
1. Fort Worden Campus Operations	2.0	500	500
2. HQ Relocation Costs	0.0	700	700
3. Miller Peninsula Park Plan	0.0	28	28
4. Vacancy Savings	0.0	-500	-500
Policy -- Other Total	2.0	728	728
Total Policy Changes	2.0	728	728
2023-25 Policy Level	887.6	87,073	270,009

Comments:

1. Fort Worden Campus Operations

The Fort Worden Public Development Authority is currently in a court-appointed receivership. Funding is provided to maintain operations and maintenance of the campus until the long-term management of the park is determined. (General Fund-State) (One-Time)

2. HQ Relocation Costs

The State Parks and Recreation Commission is relocating its headquarters from a leased Tumwater location to the Department of Ecology's 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) (One-Time)

3. Miller Peninsula Park Plan

Funding is provided in the amount that was unspent in FY 2024 for developing the Miller Peninsula State Park plan. (General Fund-State) (One-Time)

4. Vacancy Savings

Savings are achieved through maintaining current vacancies. (General Fund-State) (One-Time)

**2023-25 Omnibus Operating Budget -- 2025 Supplemental
Conference Proposal
Recreation and Conservation Office**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Adjusted Appropriations	26.0	17,942	31,949
2023-25 Maintenance Level	26.0	17,942	31,949
Policy Other Changes:			
1. Salmon Recovery Region Reduction	0.0	-157	-157
2. Snake River Recreation Study	0.0	230	230
Policy -- Other Total	0.0	73	73
Total Policy Changes	0.0	73	73
2023-25 Policy Level	26.0	18,015	32,022

Comments:

1. Salmon Recovery Region Reduction

Funding is reduced to reflect vacancy savings and other delays in spending. (General Fund-State) (Ongoing)

2. Snake River Recreation Study

In the 2024 supplemental budget, one-time funding was provided to support a Federal study on recreation opportunities associated with the drawdown of reservoirs if the lower Snake River dams are removed. A portion of the FY 2024 funding was delayed and remained unspent, and is provided again in FY 2025. (General Fund-State) (One-Time)

**2023-25 Omnibus Operating Budget -- 2025 Supplemental
Conference Proposal
Environmental and Land Use Hearings Office**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Adjusted Appropriations	22.7	7,791	8,689
2023-25 Maintenance Level	22.7	7,791	8,689
<i>Policy Other Changes:</i>			
1. Growth Mgt Hearings Board Member	-0.5	-200	-200
Policy -- Other Total	-0.5	-200	-200
Total Policy Changes	-0.5	-200	-200
2023-25 Policy Level	22.2	7,591	8,489

Comments:

1. Growth Mgt Hearings Board Member

Savings are achieved through maintaining a vacancy on the five-member Growth Management Hearings Board (GMHB). The number of cases before the GMHB has declined over the years, and one of the positions has been vacant since May of 2023. (General Fund-State) (One-Time)

**2023-25 Omnibus Operating Budget -- 2025 Supplemental
Conference Proposal
State Conservation Commission**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Adjusted Appropriations	35.4	37,151	76,648
2023-25 Maintenance Level	35.4	37,151	76,648
<i>Policy Other Changes:</i>			
1. Voluntary Stewardship Program	0.0	0	-372
Policy -- Other Total	0.0	0	-372
Total Policy Changes	0.0	0	-372
2023-25 Policy Level	35.4	37,151	76,276

Comments:

1. Voluntary Stewardship Program

Funding to implement Chapter 187, Laws of 2023 (SSB 5353), which allows for additional counties to join the Voluntary Stewardship Program, is reduced in FY 2025. (Public Works Assistance Account-State) (One-Time)

**2023-25 Omnibus Operating Budget -- 2025 Supplemental
Conference Proposal
Department of Fish and Wildlife**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Adjusted Appropriations	1,850.0	346,052	764,752
2023-25 Maintenance Level	1,850.0	346,870	765,848
Policy Other Changes:			
1. Equipment Maintenance and Software	0.0	49	49
2. Equipment Purchases	0.0	0	2,428
3. Fish, Wildlife, and Conservation Ac	0.0	0	-2,000
4. Invasive Mussels	0.0	0	0
5. Office and Storage Space	0.0	362	1,618
6. Plastic Pollution	0.0	120	120
7. Post-Wildfire Habitat Recovery	1.2	1,440	1,440
8. Prosecute Environmental Crimes	0.0	-213	-213
9. Skagit Tide Gate	0.0	23	23
Policy -- Other Total	1.2	1,781	3,465
Total Policy Changes	1.2	1,781	3,465
2023-25 Policy Level	1,851.2	348,651	769,313

Comments:

1. Equipment Maintenance and Software

Funding is provided for an increase in information technology (IT) software licensing costs. (General Fund-State) (One-Time)

2. Equipment Purchases

Funding is provided for equipment purchases. (Limited Fish and Wildlife Account-State) (One-Time)

3. Fish, Wildlife, and Conservation Ac

Spending authority is reduced to reflect savings achieved in the Fish, Wildlife, and Conservation Account. (Fish, Wildlife and Conservation Account-State) (One-Time)

4. Invasive Mussels

Funding previously provided to address invasive quagga mussels is shifted from General Fund-Federal to General Fund-Private/Local. Matching funds originate from a federal entity, the Army Corps of Engineers, but are passed through to the state by the Pacific States Marine Fisheries Commission. (General Fund-Federal; General Fund-Local) (One-Time)

5. Office and Storage Space

Funding is provided for additional leased office and storage space. (General Fund-State; Fish, Wildlife and Conservation Account-State) (One-Time)

**2023-25 Omnibus Operating Budget -- 2025 Supplemental
Conference Proposal
Department of Fish and Wildlife**
(Dollars in Thousands)

6. Plastic Pollution

Funding is provided at the amount that was unspent in FY 2024 for implementing Chapter 135, Laws of 2023 (SHB 1085). (General Fund-State) (One-Time)

7. Post-Wildfire Habitat Recovery

Funding is provided to recover habitat, reestablish native vegetation, prevent noxious weed infestations, and restore infrastructure in wildfire-impacted areas. (General Fund-State) (One-Time)

8. Prosecute Environmental Crimes

Funding to prosecute environmental crimes is reduced to align with Attorney General's Office expenditures. (General Fund-State) (One-Time)

9. Skagit Tide Gate

Funding is provided at the amount that was unspent in FY 2024 for a dispute resolution process for the ongoing use and management of tide gates on the Skagit delta. (General Fund-State) (One-Time)

**2023-25 Omnibus Operating Budget -- 2025 Supplemental
Conference Proposal
Puget Sound Partnership**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Adjusted Appropriations	54.7	18,505	53,403
2023-25 Maintenance Level	54.7	18,505	53,403
<i>Policy Other Changes:</i>			
1. Contract Work	0.0	-230	-230
2. Vacancy Savings	0.0	-200	-200
Policy -- Other Total	0.0	-430	-430
Total Policy Changes	0.0	-430	-430
2023-25 Policy Level	54.7	18,075	52,973

Comments:

1. Contract Work

Savings are achieved by not executing identified contracts. (General Fund-State) (One-Time)

2. Vacancy Savings

Savings are achieved by maintaining vacancies. (General Fund-State) (One-Time)

**2023-25 Omnibus Operating Budget -- 2025 Supplemental
Conference Proposal
Department of Natural Resources**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Adjusted Appropriations	1,764.9	339,723	1,053,093
2023-25 Maintenance Level	1,764.9	339,723	1,053,093
Policy Other Changes:			
1. Environmental Justice	0.0	-200	-200
2. Fire Suppression	0.0	44,099	64,230
3. Recreation Target Shooting Pilot	0.0	-128	-128
Policy -- Other Total	0.0	43,771	63,902
Total Policy Changes	0.0	43,771	63,902
2023-25 Policy Level	1,764.9	383,494	1,116,995
Approps in Other Legislation Proposed Changes:			
4. Fire Suppression	0.0	0	77,687
Total Approps in Other Legislation Proposed	0.0	0	77,687
Grand Total	1,764.9	383,494	1,194,682

Comments:

1. Environmental Justice

Savings are achieved due to hiring delays for environmental justice positions. (General Fund-State) (One-Time)

2. Fire Suppression

Funding is provided for the cost of emergency wildfire response activities which exceeded FY 2025 appropriations. (General Fund-State; General Fund-Federal; General Fund-Local) (One-Time)

3. Recreation Target Shooting Pilot

Savings are achieved related to delayed expenditures for recreational target shooting programs. (General Fund-State) (One-Time)

4. Fire Suppression

Funding is provided from the Budget Stabilization Account in SHB 1473 (Wildfire BSA appropriations) for the cost of emergency wildfire response activities which occurred after the Governor issued an emergency proclamation. (Budget Stabilization Account-State) (One-Time)

**2023-25 Omnibus Operating Budget -- 2025 Supplemental
Conference Proposal
Department of Agriculture**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Adjusted Appropriations	957.1	140,445	415,669
2023-25 Maintenance Level	957.1	140,641	427,402
Policy Other Changes:			
1. Ag Product Negotiations	0.0	-63	-63
2. Food Safety Lab	0.0	630	630
3. Fund Shift GF-S to MTCA	0.0	-750	0
4. Invasive Beetle Eradication	0.5	450	450
5. Invasive Moth Eradication	2.5	426	807
6. Local Food Infrastructure Grants	0.0	-342	-342
7. MTCA Savings	0.0	0	-350
8. Northern Giant Hornet Eradication	2.2	155	494
9. Tribal Affairs Liaison	-0.5	-257	-257
10. Vacancy Savings	0.0	-536	-536
11. Weed Specialist	-0.4	-79	-79
Policy -- Other Total	4.3	-366	754
Total Policy Changes	4.3	-366	754
2023-25 Policy Level	961.4	140,275	428,156

Comments:

1. Ag Product Negotiations

In the 2020 supplemental budget, funding was provided to manage agricultural product negotiations. Funding for this activity is reduced in response to actual workload. (General Fund-State) (One-Time)

2. Food Safety Lab

Funding was provided in the 2024 supplemental budget for equipment and modifications for a new location for the Department of Agriculture's food safety lab. Additional funding is provided to make water supply improvements to the lab space and purchase autoclaves. (General Fund-State) (One-Time)

3. Fund Shift GF-S to MTCA

General Fund-State funding in the Dairy Nutrient Management Program is shifted to the Model Toxics Control Operating Account. (General Fund-State; Model Toxics Control Operating Account-State) (One-Time)

4. Invasive Beetle Eradication

Funding is provided for ongoing and expanded treatment areas and community engagement efforts in Central Washington for *Popillia japonica* Newman, a species of invasive beetle. (General Fund-State) (One-Time)

2023-25 Omnibus Operating Budget -- 2025 Supplemental
Conference Proposal
Department of Agriculture
(Dollars in Thousands)

5. Invasive Moth Eradication

Funding is provided for eradication efforts for spongy moth caterpillars. (General Fund-State; General Fund-Federal) (One-Time)

6. Local Food Infrastructure Grants

Funding for Local Food System Infrastructure Grants is reduced in FY 2025. In a separate item in the 2025-27 budget, this funding is provided in FY 2026 instead. (General Fund-State) (One-Time)

7. MTCA Savings

Savings are achieved for activities funded by the Model Toxics Control Operating Account. (Model Toxics Control Operating Account-State) (One-Time)

8. Northern Giant Hornet Eradication

Funding is provided to match federal funding for Northern Giant Hornet detection and eradication efforts. (General Fund-State; General Fund-Federal) (One-Time)

9. Tribal Affairs Liaison

Funding is delayed until the 2025-27 biennium for a tribal affairs liaison position that was funded in the 2024 supplemental budget but has not yet been filled. (General Fund-State) (One-Time)

10. Vacancy Savings

Savings are achieved by maintaining vacancies. (General Fund-State) (One-Time)

11. Weed Specialist

One-time savings are achieved by maintaining a current vacancy for a weed specialist until July 1, 2025. (General Fund-State) (One-Time)

**2023-25 Omnibus Operating Budget -- 2025 Supplemental
Conference Proposal
Washington State Patrol**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Adjusted Appropriations	611.4	162,471	270,256
2023-25 Maintenance Level	611.4	162,410	262,795
Policy Other Changes:			
1. Bomb Squad Equipment	0.0	-913	-913
2. Fire Mobilization Costs	0.0	0	23,560
Policy -- Other Total	0.0	-913	22,647
Total Policy Changes	0.0	-913	22,647
2023-25 Policy Level	611.4	161,497	285,442

Comments:

1. Bomb Squad Equipment

Funding provided to Washington State Patrol (WSP) in the 2023-25 biennium for bomb squad safety equipment is reduced due to lead time between date of purchase and receipt of item. (General Fund-State) (One-Time)

2. Fire Mobilization Costs

Expenditure authority is provided from the Disaster Response Account 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 -- 2025 Supplemental
Conference Proposal
Department of Licensing
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2023-25 Adjusted Appropriations	272.7	7,712	97,470
2023-25 Maintenance Level	272.7	7,203	95,124
<i>Policy Other Changes:</i>			
1. Other Fund Adjustments	5.3	0	1,714
Policy -- Other Total	5.3	0	1,714
Total Policy Changes	5.3	0	1,714
2023-25 Policy Level	278.0	7,203	96,838

Comments:

1. Other Fund Adjustments

This item funds the increased workload to administer the Real Estate Commission. (Real Estate Commission Account-State; Real Estate Appraiser Commission Account-State) (One-Time)

**2023-25 Omnibus Operating Budget -- 2025 Supplemental
Conference Proposal
Public Schools
OSPI & Statewide Programs**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Adjusted Appropriations	327.6	128,968	298,255
2023-25 Maintenance Level	327.6	129,428	300,314
<i>Policy Other Changes:</i>			
1. Per Pupil Enhancement	0.0	52,000	52,000
Policy -- Other Total	0.0	52,000	52,000
Total Policy Changes	0.0	52,000	52,000
2023-25 Policy Level	327.6	181,428	352,314

Comments:

1. Per Pupil Enhancement

Funding is provided for a one-time \$50 per pupil enhancement during the 2024-25 school year. (General Fund-State; WA Opportunity Pathways Account-State) (One-Time)

**2023-25 Omnibus Operating Budget -- 2025 Supplemental
Conference Proposal
Public Schools
Professional Educator Standards Board**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Adjusted Appropriations	13.6	39,525	39,529
2023-25 Maintenance Level	13.6	39,525	39,529
<i>Policy Other Changes:</i>			
1. Paraeducator Training Underspend	0.0	-4,873	-4,873
Policy -- Other Total	0.0	-4,873	-4,873
Total Policy Changes	0.0	-4,873	-4,873
2023-25 Policy Level	13.6	34,652	34,656

Comments:

1. Paraeducator Training Underspend

Savings are achieved by reducing paraeducator training grants to align with actual spending. (General Fund-State)
(One-Time)

**2023-25 Omnibus Operating Budget -- 2025 Supplemental
Conference Proposal
Public Schools
General Apportionment
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2023-25 Adjusted Appropriations	0.0	21,371,693	21,371,693
2023-25 Maintenance Level	0.0	21,420,432	21,420,432
<i>Policy Other Changes:</i>			
1. K-3 Class Size	0.0	-50,300	-50,300
Policy -- Other Total	0.0	-50,300	-50,300
Total Policy Changes	0.0	-50,300	-50,300
2023-25 Policy Level	0.0	21,370,132	21,370,132

Comments:

1. K-3 Class Size

Funding is adjusted for a higher actual class size of 17.38 in grades kindergarten through three, above the class size of 17 required to receive full funding. (General Fund-State) (One-Time)

**2023-25 Omnibus Operating Budget -- 2025 Supplemental
Conference Proposal
Public Schools
Pupil Transportation
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2023-25 Adjusted Appropriations	0.0	1,613,669	1,613,669
2023-25 Maintenance Level	0.0	1,633,062	1,633,062
2023-25 Policy Level	0.0	1,633,062	1,633,062

2023-25 Omnibus Operating Budget -- 2025 Supplemental
Conference Proposal
Public Schools
School Food Services
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Adjusted Appropriations	0.0	158,191	1,229,002
2023-25 Maintenance Level	0.0	166,802	1,328,004
<i>Policy Other Changes:</i>			
1. Community Eligibility Provision	0.0	8,950	8,950
Policy -- Other Total	0.0	8,950	8,950
Total Policy Changes	0.0	8,950	8,950
2023-25 Policy Level	0.0	175,752	1,336,954

Comments:

1. Community Eligibility Provision

Funding is provided for state reimbursements to schools required to participate in the Community Eligibility Provision above appropriated levels for meals not covered by federal reimbursements. (General Fund-State) (One-Time)

**2023-25 Omnibus Operating Budget -- 2025 Supplemental
Conference Proposal
Public Schools
Special Education
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2023-25 Adjusted Appropriations	0.5	3,791,987	4,456,359
2023-25 Maintenance Level	0.5	3,858,869	4,551,087
2023-25 Policy Level	0.5	3,858,869	4,551,087

**2023-25 Omnibus Operating Budget -- 2025 Supplemental
Conference Proposal
Public Schools
Levy Equalization**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Adjusted Appropriations	0.0	425,156	425,156
2023-25 Maintenance Level	0.0	407,268	407,268
2023-25 Policy Level	0.0	407,268	407,268

**2023-25 Omnibus Operating Budget -- 2025 Supplemental
Conference Proposal
Public Schools
Institutional Education**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Adjusted Appropriations	0.0	32,902	32,902
2023-25 Maintenance Level	0.0	34,376	34,376
2023-25 Policy Level	0.0	34,376	34,376

2023-25 Omnibus Operating Budget -- 2025 Supplemental
Conference Proposal
Public Schools
Education of Highly Capable Students
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Adjusted Appropriations	0.0	66,166	66,166
2023-25 Maintenance Level	0.0	66,310	66,310
2023-25 Policy Level	0.0	66,310	66,310

2023-25 Omnibus Operating Budget -- 2025 Supplemental
Conference Proposal
Public Schools
Education Reform
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Adjusted Appropriations	28.8	280,489	379,113
2023-25 Maintenance Level	28.8	272,485	371,466
2023-25 Policy Level	28.8	272,485	371,466

**2023-25 Omnibus Operating Budget -- 2025 Supplemental
Conference Proposal
Public Schools
Transition to Kindergarten**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Adjusted Appropriations	0.0	76,829	118,677
2023-25 Maintenance Level	0.0	92,603	134,451
2023-25 Policy Level	0.0	92,603	134,451

**2023-25 Omnibus Operating Budget -- 2025 Supplemental
Conference Proposal
Public Schools
Transitional Bilingual Instruction**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Adjusted Appropriations	0.0	510,556	647,673
2023-25 Maintenance Level	0.0	519,015	671,126
2023-25 Policy Level	0.0	519,015	671,126

**2023-25 Omnibus Operating Budget -- 2025 Supplemental
Conference Proposal
Public Schools
Learning Assistance Program (LAP)
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2023-25 Adjusted Appropriations	0.0	976,518	1,613,061
2023-25 Maintenance Level	0.0	977,806	1,625,476
2023-25 Policy Level	0.0	977,806	1,625,476

2023-25 Omnibus Operating Budget -- 2025 Supplemental
Conference Proposal
Public Schools
Charter Schools Apportionment
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Adjusted Appropriations	0.0	178,654	178,654
2023-25 Maintenance Level	0.0	173,162	173,162
2023-25 Policy Level	0.0	173,162	173,162

**2023-25 Omnibus Operating Budget -- 2025 Supplemental
Conference Proposal
Public Schools
Compensation Adjustments**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Adjusted Appropriations	0.0	1,280,016	1,280,016
2023-25 Maintenance Level	0.0	1,285,174	1,285,174
2023-25 Policy Level	0.0	1,285,174	1,285,174

**2023-25 Omnibus Operating Budget -- 2025 Supplemental
Conference Proposal
Student Achievement Council**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Adjusted Appropriations	131.7	1,126,389	1,325,271
2023-25 Maintenance Level	131.7	1,188,462	1,387,344
<i>Policy Other Changes:</i>			
1. Educational Grant Authority	0.0	0	75
Policy -- Other Total	0.0	0	75
Total Policy Changes	0.0	0	75
2023-25 Policy Level	131.7	1,188,462	1,387,419

Comments:

1. Educational Grant Authority

Funding is provided for authority to receive a grant for charitable or educational activities. (General Fund-Local)
(One-Time)

**2023-25 Omnibus Operating Budget -- 2025 Supplemental
Conference Proposal
University of Washington**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Adjusted Appropriations	25,324.9	1,195,137	9,298,914
2023-25 Maintenance Level	25,324.9	1,195,828	9,299,191
Policy Other Changes:			
1. Geoduck Account Technical Adj	0.0	0	207
Policy -- Other Total	0.0	0	207
Total Policy Changes	0.0	0	207
2023-25 Policy Level	25,324.9	1,195,828	9,299,398

Comments:

1. Geoduck Account Technical Adj

Expenditure authority for the Geoduck Aquaculture Research Account is adjusted. (Geoduck Aquaculture Research Account-State) (One-Time)

**2023-25 Omnibus Operating Budget -- 2025 Supplemental
Conference Proposal
Washington State University**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Adjusted Appropriations	6,454.8	659,638	2,014,246
2023-25 Maintenance Level	6,454.8	659,850	2,014,458
2023-25 Policy Level	6,454.8	659,850	2,014,458

**2023-25 Omnibus Operating Budget -- 2025 Supplemental
Conference Proposal
Eastern Washington University**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Adjusted Appropriations	1,477.1	175,671	399,660
2023-25 Maintenance Level	1,477.1	176,306	400,295
2023-25 Policy Level	1,477.1	176,306	400,295

**2023-25 Omnibus Operating Budget -- 2025 Supplemental
Conference Proposal
Central Washington University**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Adjusted Appropriations	1,754.3	175,914	462,913
2023-25 Maintenance Level	1,754.3	177,081	464,080
2023-25 Policy Level	1,754.3	177,081	464,080

**2023-25 Omnibus Operating Budget -- 2025 Supplemental
Conference Proposal
The Evergreen State College**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Adjusted Appropriations	693.6	89,738	191,014
2023-25 Maintenance Level	693.6	89,796	191,072
2023-25 Policy Level	693.6	89,796	191,072

**2023-25 Omnibus Operating Budget -- 2025 Supplemental
Conference Proposal
Western Washington University**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Adjusted Appropriations	1,882.7	240,084	510,966
2023-25 Maintenance Level	1,882.7	240,221	511,286
2023-25 Policy Level	1,882.7	240,221	511,286

**2023-25 Omnibus Operating Budget -- 2025 Supplemental
Conference Proposal
Community & Technical College System**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Adjusted Appropriations	14,620.4	2,376,508	4,232,503
2023-25 Maintenance Level	14,620.4	2,349,017	4,191,252
<i>Policy Comp Changes:</i>			
1. I-732 COLA	0.0	28,527	42,287
Policy -- Comp Total	0.0	28,527	42,287
Total Policy Changes	0.0	28,527	42,287
2023-25 Policy Level	14,620.4	2,377,544	4,233,539

Comments:

1. I-732 COLA

Funding removed at maintenance level for the Initiative 732 cost of living adjustment (I-732 COLA) technical correction is restored for FY 2025. (Education Legacy Trust Account-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts) (One-Time)

**2023-25 Omnibus Operating Budget -- 2025 Supplemental
Conference Proposal
Washington Center for Deaf & Hard of Hearing Youth**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Adjusted Appropriations	158.0	37,279	41,727
2023-25 Maintenance Level	158.0	37,629	42,077
2023-25 Policy Level	158.0	37,629	42,077

**2023-25 Omnibus Operating Budget -- 2025 Supplemental
Conference Proposal
Washington State Arts Commission**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Adjusted Appropriations	24.9	13,924	16,938
2023-25 Maintenance Level	24.9	13,924	16,938
Policy Other Changes:			
1. BFJ Statue Project	0.0	-708	-708
2. Increase Private/Local Authority	0.0	0	40
Policy -- Other Total	0.0	-708	-668
Total Policy Changes	0.0	-708	-668
2023-25 Policy Level	24.9	13,216	16,270

Comments:

1. BFJ Statue Project

Funding for the Billy Frank Jr. Statuary Hall Project is shifted from FY 2025 to FY 2026 due to an updated timeline for statue fabrication and installation. (General Fund-State) (One-Time)

2. Increase Private/Local Authority

Expenditure authority is provided for the Washington State ARTs Commission to receive a grant from the State Arts Agency Innovation Fund for website upgrades. (General Fund-Local) (Ongoing)

**2023-25 Omnibus Operating Budget -- 2025 Supplemental
Conference Proposal
Bond Retirement and Interest**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Adjusted Appropriations	0.0	2,876,223	2,954,036
2023-25 Maintenance Level	0.0	2,871,171	2,931,799
<i>Policy Other Changes:</i>			
1. Expenditure Adjustment	0.0	0	1
Policy -- Other Total	0.0	0	1
Total Policy Changes	0.0	0	1
2023-25 Policy Level	0.0	2,871,171	2,931,800

Comments:

1. Expenditure Adjustment

Funding is provided to align with actual sale expenditures coming in higher than estimated. (Watershed Restoration and Enhancement Bond Account-State) (One-Time)

**2023-25 Omnibus Operating Budget -- 2025 Supplemental
Conference Proposal
Special Appropriations to the Governor**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Adjusted Appropriations	120.6	716,690	1,099,593
2023-25 Maintenance Level	120.6	716,469	1,099,372
Policy Other Changes:			
1. Community Preservation & Dev Acct	0.0	2,248	2,248
2. Foundational Public Health Services	0.0	-5,000	-5,000
3. Home Visiting Services Acct	0.0	-1,250	-1,250
4. State Health Care Afford Acct	0.0	40,000	40,000
Policy -- Other Total	0.0	35,998	35,998
Total Policy Changes	0.0	35,998	35,998
2023-25 Policy Level	120.6	752,467	1,135,370

Comments:

1. Community Preservation & Dev Acct

Funding is provided for expenditure into the Community Preservation and Development Authority Account (CPDAA)/Operating Subaccount. The CPDAA is used for projects in communities that have been impacted by the construction or operation of major public facilities or other land use decisions. (General Fund-State) (One-Time)

2. Foundational Public Health Services

Savings are achieved by reducing the appropriation to the Foundational Public Health Services Account. (General Fund-State) (One-Time)

3. Home Visiting Services Acct

Savings are achieved by reducing the appropriation for the Home Visiting Services Account to align with projected expenditures. (General Fund-State) (One-Time)

4. State Health Care Afford Acct

Funding is provided for the State Health Care Affordability Account to continue the Cascade Care premium payment program through December 2026. (General Fund-State) (One-Time)

**2023-25 Omnibus Operating Budget -- 2025 Supplemental
Conference Proposal
Sundry Claims**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Adjusted Appropriations	0.0	982	982
2023-25 Maintenance Level	0.0	982	982
<i>Policy Other Changes:</i>			
1. Self Defense Reimbursement	0.0	1,268	1,268
Policy -- Other Total	0.0	1,268	1,268
Total Policy Changes	0.0	1,268	1,268
2023-25 Policy Level	0.0	2,250	2,250

Comments:

1. Self Defense Reimbursement

Payments are made under RCW 9A.16.110, pursuant to the recommendation of the Department of Enterprise Services' Office of Risk Management, for claims to reimburse legal costs and other expenses of criminal defendants acquitted at trial on the basis of self-defense. (General Fund-State) (One-Time)