

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

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2023-25 Estimated Expenditures</b>	<b>122,892</b>	<b>122,892</b>	<b>250,503</b>
<b>2025-27 Maintenance Level</b>	<b>128,913</b>	<b>128,913</b>	<b>260,505</b>
Difference from 2023-25	6,021	6,021	10,002
% Change from 2023-25	4.9%	4.9%	8.0%
<b>Policy Other Changes:</b>			
1. Reductions & Efficiencies	-6,683	-6,683	-12,858
<b>Policy -- Other Total</b>	<b>-6,683</b>	<b>-6,683</b>	<b>-12,858</b>
Policy -- Comp Total	4,664	4,664	11,300
Policy -- Central Svcs Total	341	341	371
<b>Total Policy Changes</b>	<b>-1,678</b>	<b>-1,678</b>	<b>-1,187</b>
<b>2025-27 Policy Level</b>	<b>127,235</b>	<b>127,235</b>	<b>259,318</b>
Difference from 2023-25	4,343	4,343	8,815
% Change from 2023-25	3.5%	3.5%	7.0%

**Comments:**

**1. Reductions & Efficiencies**

Funding is reduced for reductions and efficiencies. (General Fund-State) (Ongoing)

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

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2023-25 Estimated Expenditures</b>	<b>92,572</b>	<b>92,572</b>	<b>190,438</b>
<b>2025-27 Maintenance Level</b>	<b>99,450</b>	<b>99,450</b>	<b>204,514</b>
Difference from 2023-25	6,878	6,878	14,076
% Change from 2023-25	7.4%	7.4%	14.8%
<b>Policy Other Changes:</b>			
1. Reductions & Efficiencies	-6,683	-6,683	-12,858
<b>Policy -- Other Total</b>	<b>-6,683</b>	<b>-6,683</b>	<b>-12,858</b>
Policy -- Comp Total	3,491	3,491	8,414
Policy -- Central Svcs Total	247	247	263
<b>Total Policy Changes</b>	<b>-2,945</b>	<b>-2,945</b>	<b>-4,181</b>
<b>2025-27 Policy Level</b>	<b>96,505</b>	<b>96,505</b>	<b>200,333</b>
Difference from 2023-25	3,933	3,933	9,895
% Change from 2023-25	4.2%	4.2%	10.3%

**Comments:**

**1. Reductions & Efficiencies**

Funding is reduced for reductions and efficiencies. (General Fund-State) (Ongoing)

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

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2023-25 Estimated Expenditures</b>	<b>0</b>	<b>15,450</b>	<b>0</b>
<b>2025-27 Maintenance Level</b>	<b>0</b>	<b>13,562</b>	<b>0</b>
Difference from 2023-25	0	-1,888	0
% Change from 2023-25	n/a	-12.2%	n/a
Policy -- Comp Total	0	311	0
Policy -- Central Svcs Total	0	37	0
<b>Total Policy Changes</b>	<b>0</b>	<b>348</b>	<b>0</b>
<b>2025-27 Policy Level</b>	<b>0</b>	<b>13,910</b>	<b>0</b>
Difference from 2023-25	0	-1,540	0
% Change from 2023-25	n/a	-10.0%	n/a

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

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

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2023-25 Estimated Expenditures</b>	<b>0</b>	<b>5,340</b>	<b>0</b>
<b>2025-27 Maintenance Level</b>	<b>0</b>	<b>5,447</b>	<b>0</b>
Difference from 2023-25	0	107	0
% Change from 2023-25	n/a	2.0%	n/a
Policy -- Comp Total	0	148	0
Policy -- Central Svcs Total	0	12	0
<b>Total Policy Changes</b>	<b>0</b>	<b>160</b>	<b>0</b>
<b>2025-27 Policy Level</b>	<b>0</b>	<b>5,607</b>	<b>0</b>
Difference from 2023-25	0	267	0
% Change from 2023-25	n/a	5.0%	n/a

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

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

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2023-25 Estimated Expenditures</b>	<b>832</b>	<b>8,508</b>	<b>1,691</b>
<b>2025-27 Maintenance Level</b>	<b>863</b>	<b>8,901</b>	<b>1,708</b>
Difference from 2023-25	31	393	17
% Change from 2023-25	3.7%	4.6%	2.1%
<b>Policy Other Changes:</b>			
1. Administrative Reductions	-52	-52	-105
<b>Policy -- Other Total</b>	<b>-52</b>	<b>-52</b>	<b>-105</b>
Policy -- Comp Total	15	229	41
Policy -- Central Svcs Total	0	15	0
<b>Total Policy Changes</b>	<b>-37</b>	<b>192</b>	<b>-64</b>
<b>2025-27 Policy Level</b>	<b>826</b>	<b>9,093</b>	<b>1,644</b>
Difference from 2023-25	-6	585	-47
% Change from 2023-25	-0.7%	6.9%	-5.5%

**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)

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

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2023-25 Estimated Expenditures</b>	<b>1,926</b>	<b>1,926</b>	<b>3,886</b>
<b>2025-27 Maintenance Level</b>	<b>1,910</b>	<b>1,910</b>	<b>3,824</b>
Difference from 2023-25	-16	-16	-62
% Change from 2023-25	-0.8%	-0.8%	-3.2%
<b>Policy Other Changes:</b>			
1. Administrative Reductions	-114	-114	-230
<b>Policy -- Other Total</b>	<b>-114</b>	<b>-114</b>	<b>-230</b>
Policy -- Comp Total	54	54	137
Policy -- Central Svcs Total	2	2	2
<b>Total Policy Changes</b>	<b>-58</b>	<b>-58</b>	<b>-91</b>
<b>2025-27 Policy Level</b>	<b>1,852</b>	<b>1,852</b>	<b>3,733</b>
Difference from 2023-25	-74	-74	-153
% Change from 2023-25	-3.8%	-3.8%	-7.9%

**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)

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

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2023-25 Estimated Expenditures</b>	<b>12,589</b>	<b>12,773</b>	<b>26,198</b>
<b>2025-27 Maintenance Level</b>	<b>13,322</b>	<b>13,506</b>	<b>26,147</b>
Difference from 2023-25	733	733	-51
% Change from 2023-25	5.8%	5.7%	0.1%
<b>Policy Other Changes:</b>			
1. Administrative Reductions	-262	-262	-528
2. Legislative Duress System	12	12	24
<b>Policy -- Other Total</b>	<b>-250</b>	<b>-250</b>	<b>-504</b>
Policy -- Comp Total	386	390	974
Policy -- Central Svcs Total	36	36	42
<b>Total Policy Changes</b>	<b>172</b>	<b>176</b>	<b>512</b>
<b>2025-27 Policy Level</b>	<b>13,494</b>	<b>13,682</b>	<b>26,659</b>
Difference from 2023-25	905	909	461
% Change from 2023-25	7.2%	7.1%	3.9%

**Comments:**

**1. Administrative Reductions**

Funding is reduced for a 2 percent administrative reduction in FY 2026 and a 2 percent reduction in FY 2027.  
(General Fund-State) (Ongoing)

**2. Legislative Duress System**

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

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

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2023-25 Estimated Expenditures</b>	<b>42,331</b>	<b>42,331</b>	<b>84,696</b>
<b>2025-27 Maintenance Level</b>	<b>43,560</b>	<b>43,560</b>	<b>86,624</b>
Difference from 2023-25	1,229	1,229	1,928
% Change from 2023-25	2.9%	2.9%	4.6%
<b>Policy Other Changes:</b>			
1. Administrative Reductions	-868	-868	-1,749
2. Learning Management System (LMS)	135	135	186
3. LegSearch Replacement	580	580	692
4. Pritchard IT Equipment	1,003	1,003	1,003
5. Underground Site Survey	60	60	60
<b>Policy -- Other Total</b>	<b>910</b>	<b>910</b>	<b>192</b>
Policy -- Comp Total	812	812	2,068
Policy -- Central Svcs Total	65	65	63
<b>Total Policy Changes</b>	<b>1,787</b>	<b>1,787</b>	<b>2,323</b>
<b>2025-27 Policy Level</b>	<b>45,347</b>	<b>45,347</b>	<b>88,947</b>
Difference from 2023-25	3,016	3,016	4,251
% Change from 2023-25	7.1%	7.1%	10.0%

**Comments:**

**1. Administrative Reductions**

Funding is reduced for a 2 percent administrative reduction in FY 2026 and a 2 percent reduction in FY 2027.  
(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)

**4. Pritchard IT Equipment**

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



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

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

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

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2023-25 Estimated Expenditures</b>	<b>13,056</b>	<b>13,481</b>	<b>26,993</b>
<b>2025-27 Maintenance Level</b>	<b>13,066</b>	<b>13,468</b>	<b>26,279</b>
Difference from 2023-25	10	-13	-714
% Change from 2023-25	0.1%	-0.1%	-5.1%
<b>Policy Other Changes:</b>			
1. Administrative Reductions	-784	-784	-1,560
<b>Policy -- Other Total</b>	<b>-784</b>	<b>-784</b>	<b>-1,560</b>
Policy -- Comp Total	361	361	905
Policy -- Central Svcs Total	31	39	33
<b>Total Policy Changes</b>	<b>-392</b>	<b>-384</b>	<b>-622</b>
<b>2025-27 Policy Level</b>	<b>12,674</b>	<b>13,084</b>	<b>25,657</b>
Difference from 2023-25	-382	-397	-1,336
% Change from 2023-25	-2.9%	-2.9%	-9.8%

**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)

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

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2023-25 Estimated Expenditures</b>	<b>31,256</b>	<b>31,256</b>	<b>64,531</b>
<b>2025-27 Maintenance Level</b>	<b>32,131</b>	<b>32,131</b>	<b>64,575</b>
Difference from 2023-25	875	875	44
% Change from 2023-25	2.8%	2.8%	0.3%
<b>Policy Other Changes:</b>			
1. Externship Stipends	-360	-360	-360
2. Temple of Justice Security	-674	-674	-1,358
<b>Policy -- Other Total</b>	<b>-1,034</b>	<b>-1,034</b>	<b>-1,718</b>
Policy -- Comp Total	902	902	2,198
Policy -- Central Svcs Total	227	227	397
<b>Total Policy Changes</b>	<b>95</b>	<b>95</b>	<b>877</b>
<b>2025-27 Policy Level</b>	<b>32,226</b>	<b>32,226</b>	<b>65,452</b>
Difference from 2023-25	970	970	921
% Change from 2023-25	3.1%	3.1%	3.0%

**Comments:**

**1. Externship Stipends**

Savings are achieved by reducing funding, by 50 percent, provided for externship stipends for up to 25 externs employed at the Supreme Court. 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. (General Fund-State) (One-Time)

**2. Temple of Justice Security**

Savings are achieved by reducing the security funding 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**  
**Court of Appeals**  
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2023-25 Estimated Expenditures</b>	<b>55,944</b>	<b>55,944</b>	<b>112,338</b>
<b>2025-27 Maintenance Level</b>	<b>54,591</b>	<b>54,591</b>	<b>109,956</b>
Difference from 2023-25	-1,353	-1,353	-2,382
% Change from 2023-25	-2.4%	-2.4%	-4.2%
<b>Policy Other Changes:</b>			
1. Offer Externship Stipends	-403	-403	-403
2. Security Funding	642	642	1,334
<b>Policy -- Other Total</b>	<b>239</b>	<b>239</b>	<b>931</b>
Policy -- Comp Total	1,648	1,648	4,006
Policy -- Central Svcs Total	149	149	159
<b>Total Policy Changes</b>	<b>2,036</b>	<b>2,036</b>	<b>5,096</b>
<b>2025-27 Policy Level</b>	<b>56,627</b>	<b>56,627</b>	<b>115,052</b>
Difference from 2023-25	683	683	2,714
% Change from 2023-25	1.2%	1.2%	4.8%

**Comments:**

**1. Offer Externship Stipends**

Savings are achieved by reducing funding, by 50 percent, for externship stipends for up to 28 externs employed at the Court of Appeals. 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. (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)

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

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2023-25 Estimated Expenditures</b>	<b>4,443</b>	<b>4,443</b>	<b>8,954</b>
<b>2025-27 Maintenance Level</b>	<b>4,338</b>	<b>4,338</b>	<b>8,685</b>
Difference from 2023-25	-105	-105	-269
% Change from 2023-25	-2.4%	-2.4%	-6.0%
<b>Policy Other Changes:</b>			
1. Caseload Changes	1,331	1,331	2,639
<b>Policy -- Other Total</b>	<b>1,331</b>	<b>1,331</b>	<b>2,639</b>
Policy -- Comp Total	96	96	246
Policy -- Central Svcs Total	33	33	65
<b>Total Policy Changes</b>	<b>1,460</b>	<b>1,460</b>	<b>2,950</b>
<b>2025-27 Policy Level</b>	<b>5,798</b>	<b>5,798</b>	<b>11,635</b>
Difference from 2023-25	1,355	1,355	2,681
% Change from 2023-25	30.5%	30.5%	59.9%

**Comments:**

**1. Caseload Changes**

Funding and FTE are provided to respond to an increase in caseload. (General Fund-State) (Custom)

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

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2023-25 Estimated Expenditures</b>	<b>250,566</b>	<b>456,282</b>	<b>504,625</b>
<b>2025-27 Maintenance Level</b>	<b>222,306</b>	<b>323,931</b>	<b>446,146</b>
Difference from 2023-25	-28,260	-132,351	-58,479
% Change from 2023-25	-11.3%	-29.0%	-23.2%
<b>Policy Other Changes:</b>			
1. Agency Reduction	-8,132	-8,132	-16,388
2. BECCA	-10,000	-10,000	-20,154
3. Blake-Admin, Refunds & Scheduling	1,740	1,740	1,740
4. Civil Protection Orders	880	880	880
5. Cloud-Based Services	0	2,000	0
6. Continue Data Quality Team	1,000	1,000	1,000
7. Court Report System Replacement	0	1,000	0
8. Ct. Security Matching Grant Pgm	-1,000	-1,000	-2,015
9. Cts of Limited Juris Case Mgmt Syst	0	0	-16,347
10. Data for Justice Initiative	930	930	1,875
11. Data Management and Equity Research	12	12	12
12. Equipment Replacement Costs	1,630	1,630	1,630
13. Firearm Purchasing	242	242	242
14. Interbranch Advisory Committee	154	154	307
15. IT Maintenance and Licensing Costs	615	615	1,254
16. Juvenile Diversions & Alternatives	382	382	652
17. King County Superior Court Judge	848	848	1,709
18. Language Access Interpreter Program	1,000	1,000	2,015
19. Online Court Education	0	1,346	0
20. Pilot Pretrial Service Program	1,500	1,500	1,500
21. Self-Help Centers	0	520	0
22. State v. Blake	0	13,500	0
23. Therapeutic Court Funding	-2,062	-2,062	-4,156
24. Thurston County Impact Fee	-1,094	-1,094	-1,094
<b>Policy -- Other Total</b>	<b>-11,355</b>	<b>7,011</b>	<b>-45,338</b>
Policy -- Comp Total	6,703	6,711	16,105
Policy -- Central Svcs Total	440	440	442
<b>Total Policy Changes</b>	<b>-4,212</b>	<b>14,162</b>	<b>-28,791</b>
<b>2025-27 Policy Level</b>	<b>218,094</b>	<b>338,093</b>	<b>417,355</b>

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

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

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
Difference from 2023-25	-32,472	-118,189	-87,270
% Change from 2023-25	-13.0%	-25.9%	-34.5%

**Comments:**

**1. Agency Reduction**

Savings are achieved by taking a 6 percent reduction of the Carryforward funding from General Fund-State, excluding constitutionally mandated funding for superior court judges. (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 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)

**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 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)

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

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- 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. Cts of Limited Juris Case Mgmt Syst**  
Funding is adjusted in the outlook to reflect the removal of funding in the 2027-29 biennium for the case management system for the courts of limited jurisdiction and probation offices. (General Fund-State) (Custom)
- 10. 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 Washington'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)
- 11. 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)
- 12. Equipment Replacement Costs**  
Funding is provided for the replacement of information technology (IT) equipment that has reached the end of its useful life. (General Fund-State) (One-Time)
- 13. Firearm Purchasing**  
Funding is provided to implement E2SHB 1163 (Firearms purchase), which, among other provisions, requires the firearm purchasers to have a permit to purchase firearms issues 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)
- 14. 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)
- 15. 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)
- 16. Juvenile Diversions & Alternatives**  
Funding is provided to implement 2SHB 1391 (Court alternatives/youth) 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)



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

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**17. King County Superior Court Judge**

Funding is provided for two approved superior court judge positions in King County, effective January 1, 2025. (General Fund-State) (Ongoing)

**18. 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)

**19. Online Court Education**

Funding is provided 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)

**20. 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 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)

**21. Self-Help Centers**

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

**22. State v. Blake**

Expenditure authority 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)

**23. 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 Washington CLJs (courts of limited jurisdiction) by 10 percent. (General Fund-State) (Ongoing)

**24. 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)

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

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2023-25 Estimated Expenditures</b>	<b>146,683</b>	<b>162,886</b>	<b>302,602</b>
<b>2025-27 Maintenance Level</b>	<b>138,910</b>	<b>148,638</b>	<b>279,718</b>
Difference from 2023-25	-7,773	-14,248	-22,884
% Change from 2023-25	-5.3%	-8.7%	-15.0%
<b>Policy Other Changes:</b>			
1. Administrative Underspend	-1,000	-1,000	-2,015
2. Appellate Cases	5,444	5,444	5,444
3. Attorney Vendor Rate Adjustment	3,756	3,756	8,474
4. Chief Information Officer	323	323	652
5. Client Emergency Funds	80	80	161
6. Early Childhood Court Program	204	204	411
7. Incarcerated Parents Project (IPP)	220	220	453
8. Litigation Costs	2,420	2,420	2,420
9. NGRI Underspend	-1,000	-1,000	-2,015
10. OPD IT Modernization	1,116	1,116	1,116
11. Parents for Parents Statewide Ops.	1,000	1,000	2,015
12. Public Defense Grants	13,530	13,530	13,530
13. Reentry Services	300	300	300
14. Social Work Rate Increase	1,608	1,608	3,240
15. State v. Blake	0	8,615	0
16. Training and Internship Programs	0	586	0
<b>Policy -- Other Total</b>	<b>28,001</b>	<b>37,202</b>	<b>34,186</b>
Policy -- Comp Total	507	634	1,283
Policy -- Central Svcs Total	31	31	27
<b>Total Policy Changes</b>	<b>28,539</b>	<b>37,867</b>	<b>35,496</b>
<b>2025-27 Policy Level</b>	<b>167,449</b>	<b>186,505</b>	<b>315,214</b>
Difference from 2023-25	20,766	23,619	12,612
% Change from 2023-25	14.2%	14.5%	8.9%

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

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

2025-27		4-Yr Total
NGF-O	Total Budget	NGF-O

**Comments:**

**1. Administrative Underspend**

Savings are captured to reflect projected administrative underspend. (General Fund-State) (Ongoing)

**2. Appellate Cases**

Funding and 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 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 FTE are provided to maintain a Chief Information Officer (CIO) 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 (ECC) may serve families with children who are under the age of six 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 captured to reflect projected underspend in the Not Guilty by Reason of Insanity (NGRI) program. (General Fund-State) (Ongoing)

**10. OPD IT Modernization**

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

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

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

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**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 nonprofit organization in eastern Washington 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 and FTE are provided to assist with public defense services for clients whose convictions or sentences are affected by the State v. Blake court decision. (Judicial Stabilization Trust Account-State) (One-Time)

**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)

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

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2023-25 Estimated Expenditures</b>	<b>116,377</b>	<b>123,455</b>	<b>242,282</b>
<b>2025-27 Maintenance Level</b>	<b>119,827</b>	<b>121,671</b>	<b>241,956</b>
Difference from 2023-25	3,450	-1,784	-326
% Change from 2023-25	3.0%	-1.4%	0.0%
<b>Policy Other Changes:</b>			
1. Children's Representation Program	1,800	1,800	3,627
2. Counsel: Long-Term Care	1,566	1,566	3,156
3. Kinship Legal Services	511	511	1,040
4. Legal Aid Vendor Rate Adj.	2,332	2,332	5,305
5. Tenant Right to Couns. Rate Adj.	1,382	1,382	3,029
6. Tenant Right to Counsel Program	3,000	3,000	3,000
<b>Policy -- Other Total</b>	<b>10,591</b>	<b>10,591</b>	<b>19,157</b>
Policy -- Comp Total	161	161	409
Policy -- Central Svcs Total	-13	-13	-34
<b>Total Policy Changes</b>	<b>10,739</b>	<b>10,739</b>	<b>19,532</b>
<b>2025-27 Policy Level</b>	<b>130,566</b>	<b>132,410</b>	<b>261,488</b>
Difference from 2023-25	14,189	8,955	19,206
% Change from 2023-25	12.2%	7.3%	16.2%

**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)

**2. Counsel: Long-Term Care**

Funding and FTE are provided for implementation of a new Low-Income Tenant Appointed Counsel Program, which will allow individuals being discharged from long-term care settings to become eligible for legal representation. (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 OCLA administration. (General Fund-State) (Custom)

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

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**4. Legal Aid Vendor Rate Adj.**

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

**5. Tenant Right to Couns. Rate Adj.**

Funding is provided for a tenant right to counsel vendor rate increase of 3 percent in FY 2026 and an additional 2 percent in FY 2027. (General Fund-State) (Ongoing)

**6. Tenant Right to Counsel Program**

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

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

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2023-25 Estimated Expenditures</b>	<b>55,158</b>	<b>86,373</b>	<b>116,689</b>
<b>2025-27 Maintenance Level</b>	<b>46,664</b>	<b>70,240</b>	<b>93,549</b>
Difference from 2023-25	-8,494	-16,133	-23,140
% Change from 2023-25	-15.4%	-18.7%	-39.2%
<b>Policy Other Changes:</b>			
1. Business Grants	0	-142	0
2. Career Connected Learning	-100	-100	-202
3. Children in Crisis	2,374	2,374	2,374
4. DCYF Oversight Board Comp.	14	14	28
5. Federal Funding Coordinator	-600	-600	-1,209
6. FTEs, Travel, Training	-1,756	-1,756	-3,539
7. Gov Cent Svs Acct Balance	0	-1	0
8. Juvenile Rehab Ombuds	646	646	1,292
9. OCO Populations Monitoring	253	253	505
10. Office of Equity Contracts	0	-320	0
11. Office of Equity Convening	-200	-200	-200
12. Office of Equity Staffing	0	367	0
13. ORIA Vacancy	-300	-300	-300
14. Results WA	-300	-300	-300
15. Riparian Task Force	340	340	340
16. Special Education Ombuds	-1,390	-1,390	-1,390
17. Women's Commission Staffing	-56	-56	-113
<b>Policy -- Other Total</b>	<b>-1,075</b>	<b>-1,171</b>	<b>-2,714</b>
Policy -- Comp Total	1,251	1,277	3,109
Policy -- Central Svcs Total	229	265	387
<b>Total Policy Changes</b>	<b>405</b>	<b>371</b>	<b>782</b>
<b>2025-27 Policy Level</b>	<b>47,069</b>	<b>70,611</b>	<b>94,331</b>
Difference from 2023-25	-8,089	-15,762	-22,358
% Change from 2023-25	-14.7%	-18.2%	-37.9%

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

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

2025-27		4-Yr Total
NGF-O	Total Budget	NGF-O

**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 ongoing 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 also provides funding flexibility 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 (DCYF) Oversight Board with direct lived experience. (General Fund-State) (Ongoing)

**5. Federal Funding Coordinator**

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

**6. FTEs, Travel, Training**

Funding is reduced for FTEs, travel, and training. (General Fund-State) (Ongoing)

**7. Gov Cent Svs Acct Balance**

Billing authority is reduced one-time in FY 2026 to use 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 measure gaps in health care service delivery within the Office of the Corrections Ombuds. (General Fund-State) (Ongoing)



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

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**10. Office of Equity Contracts**

Savings are achieved through a reduction of contracts within the Office of Equity (OOE). (Governor's Office Central Services Account-State) (Ongoing)

**11. Office of Equity Convening**

Savings are achieved through a one-time 40 percent reduction to the OOE Convening event budget. (General Fund-State) (One-Time)

**12. Office of Equity Staffing**

Funding is provided for a Project Manager 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**

Savings are achieved related to a vacancy in the Office for Regulatory Innovation and Assistance. (General Fund-State) (One-Time)

**14. Results WA**

Savings are achieved through a reduction of funding to Results Washington. (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**

Savings are achieved related to a vacancy within the Special Education Ombuds. (General Fund-State) (One-Time)

**17. Women's Commission Staffing**

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

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

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2023-25 Estimated Expenditures</b>	<b>3,274</b>	<b>3,369</b>	<b>6,641</b>
<b>2025-27 Maintenance Level</b>	<b>2,656</b>	<b>2,751</b>	<b>5,371</b>
Difference from 2023-25	-618	-618	-1,270
% Change from 2023-25	-18.9%	-18.3%	-38.2%
Policy -- Comp Total	72	72	177
Policy -- Central Svcs Total	44	44	92
<b>Total Policy Changes</b>	<b>116</b>	<b>116</b>	<b>269</b>
<b>2025-27 Policy Level</b>	<b>2,772</b>	<b>2,867</b>	<b>5,640</b>
Difference from 2023-25	-502	-502	-1,001
% Change from 2023-25	-15.3%	-14.9%	-30.2%

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

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

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2023-25 Estimated Expenditures</b>	<b>12,294</b>	<b>14,494</b>	<b>24,856</b>
<b>2025-27 Maintenance Level</b>	<b>11,575</b>	<b>13,797</b>	<b>23,018</b>
Difference from 2023-25	-719	-697	-1,838
% Change from 2023-25	-5.8%	-4.8%	-14.8%
<b>Policy Other Changes:</b>			
1. Funding Shift	-1,500	0	-1,500
2. Govt. Efficiency - Communications	0	-30	0
3. Govt. Efficiency - Contracts	-2	-502	-4
4. Govt. Efficiency - Goods & Services	-40	-40	-80
5. Govt. Efficiency - Travel	-18	-20	-36
<b>Policy -- Other Total</b>	<b>-1,560</b>	<b>-592</b>	<b>-1,620</b>
Policy -- Comp Total	261	279	648
Policy -- Central Svcs Total	76	76	148
<b>Total Policy Changes</b>	<b>-1,223</b>	<b>-237</b>	<b>-824</b>
<b>2025-27 Policy Level</b>	<b>10,352</b>	<b>13,560</b>	<b>22,194</b>
Difference from 2023-25	-1,942	-934	-2,662
% Change from 2023-25	-15.8%	-6.4%	-21.5%

**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)

**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 through a reduction to subscriptions and licenses. (General Fund-State) (Ongoing)

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

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**5. Govt. Efficiency - Travel**

Savings are achieved through a reduction to travel and commission meetings. (General Fund-State; Public Disclosure Transparency Account-State) (Ongoing)

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

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2023-25 Estimated Expenditures</b>	<b>0</b>	<b>2,137</b>	<b>0</b>
<b>2025-27 Maintenance Level</b>	<b>0</b>	<b>1,934</b>	<b>0</b>
Difference from 2023-25	0	-203	0
% Change from 2023-25	n/a	-9.5%	n/a
Policy -- Comp Total	0	37	0
Policy -- Central Svcs Total	0	5	0
<b>Total Policy Changes</b>	<b>0</b>	<b>42</b>	<b>0</b>
<b>2025-27 Policy Level</b>	<b>0</b>	<b>1,976</b>	<b>0</b>
Difference from 2023-25	0	-161	0
% Change from 2023-25	n/a	-7.5%	n/a

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

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

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2023-25 Estimated Expenditures</b>	<b>118,707</b>	<b>197,501</b>	<b>245,661</b>
<b>2025-27 Maintenance Level</b>	<b>83,883</b>	<b>159,946</b>	<b>178,990</b>
Difference from 2023-25	-34,824	-37,555	-66,671
% Change from 2023-25	-29.3%	-19.0%	-54.4%
<b>Policy Other Changes:</b>			
1. Admin & Serv Supp Underspend	-3,000	-3,000	-6,046
2. Agency Voter Registration	237	237	237
3. Central Services Model	0	1,875	0
4. Elections Results App Improvements	292	292	292
5. Govt. Efficiency - Miscellaneous	-482	-482	-971
6. Investment/LTSS Accounts	2,226	2,226	2,226
7. VoteWA Security and Reliability	672	672	1,354
8. Website Accessibility Improvements	280	280	280
9. WTBBL Local Book Production	147	147	147
<b>Policy -- Other Total</b>	<b>372</b>	<b>2,247</b>	<b>-2,481</b>
Policy -- Comp Total	1,292	3,036	3,189
Policy -- Transfer Total	-12,104	-12,104	-24,208
Policy -- Central Svcs Total	345	525	545
<b>Total Policy Changes</b>	<b>-10,095</b>	<b>-6,296</b>	<b>-22,955</b>
<b>2025-27 Policy Level</b>	<b>73,788</b>	<b>153,650</b>	<b>156,035</b>
Difference from 2023-25	-44,919	-43,851	-89,626
% Change from 2023-25	-37.8%	-22.2%	-73.1%

**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)

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

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**3. Central Services Model**

Funding is provided to backfill long-term funding shortfalls in the Central Services Model for archival services. (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**

Funding is reduced for administrative costs and a match for ended grants. (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 included on the November 2025 ballot. (General Fund-State) (One-Time)

**7. VoteWA Security and Reliability**

Funding is provided to expand the contract for upgrades to the VoteWA system to cover design, development, testing, and implementation of reliability and cybersecurity upgrades. (General Fund-State) (Ongoing)

**8. Website Accessibility Improvements**

Funding is provided to update agency webpages and documents to meet Americans with Disabilities Act (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 (WTBBL) Audio and Braille Production Departments, including new computers, braille embossers, and audio production tools. (General Fund-State) (One-Time)

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

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2023-25 Estimated Expenditures</b>	<b>1,789</b>	<b>2,447</b>	<b>3,793</b>
<b>2025-27 Maintenance Level</b>	<b>1,750</b>	<b>2,267</b>	<b>3,482</b>
Difference from 2023-25	-39	-180	-311
% Change from 2023-25	-2.2%	-7.4%	-15.8%
<b>Policy Other Changes:</b>			
1. Govt. Efficiency - Goods & Services	-33	-51	-65
2. Govt. Efficiency - Travel	-12	-14	-24
3. Govt. Efficiency - Vacancy Savings	-64	-64	-131
<b>Policy -- Other Total</b>	<b>-109</b>	<b>-129</b>	<b>-220</b>
Policy -- Comp Total	37	43	94
Policy -- Central Svcs Total	7	10	15
<b>Total Policy Changes</b>	<b>-65</b>	<b>-76</b>	<b>-111</b>
<b>2025-27 Policy Level</b>	<b>1,685</b>	<b>2,191</b>	<b>3,371</b>
Difference from 2023-25	-104	-256	-422
% Change from 2023-25	-5.8%	-10.5%	-21.7%

**Comments:**

**1. Govt. Efficiency - Goods & Services**

Savings are achieved through a reduction of goods and services. (General Fund-State; Climate Commitment Account-State) (Ongoing)

**2. Govt. Efficiency - Travel**

Savings are achieved through a reduction to in-state and out-of-state travel. (General Fund-State; Climate Commitment Account-State) (Ongoing)

**3. Govt. Efficiency - Vacancy Savings**

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



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

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2023-25 Estimated Expenditures</b>	<b>1,863</b>	<b>1,863</b>	<b>3,731</b>
<b>2025-27 Maintenance Level</b>	<b>1,316</b>	<b>1,316</b>	<b>2,620</b>
Difference from 2023-25	-547	-547	-1,111
% Change from 2023-25	-29.4%	-29.4%	-59.6%
<b>Policy Other Changes:</b>			
1. Govt. Efficiency - Comm Stipends	-10	-10	-20
2. Govt. Efficiency - Contracts	-30	-30	-60
3. Govt. Efficiency - Equipment	-2	-2	-4
4. Govt. Efficiency - Goods & Services	-32	-32	-64
5. Govt. Efficiency - Travel	-28	-28	-56
<b>Policy -- Other Total</b>	<b>-102</b>	<b>-102</b>	<b>-204</b>
Policy -- Comp Total	28	28	70
Policy -- Central Svcs Total	5	5	13
<b>Total Policy Changes</b>	<b>-69</b>	<b>-69</b>	<b>-121</b>
<b>2025-27 Policy Level</b>	<b>1,247</b>	<b>1,247</b>	<b>2,499</b>
Difference from 2023-25	-616	-616	-1,232
% Change from 2023-25	-33.1%	-33.1%	-66.0%

**Comments:**

**1. Govt. Efficiency - Comm Stipends**

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

**2. Govt. Efficiency - Contracts**

Funding is reduced for contracts. (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)

**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)

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

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2023-25 Estimated Expenditures</b>	<b>0</b>	<b>24,541</b>	<b>0</b>
<b>2025-27 Maintenance Level</b>	<b>0</b>	<b>23,863</b>	<b>0</b>
Difference from 2023-25	0	-678	0
% Change from 2023-25	n/a	-2.8%	n/a
<b>Policy Other Changes:</b>			
1. Cash Management System Updates	0	64	0
2. Govt. Efficiency - Contracts	0	-45	0
3. Govt. Efficiency - Goods & Services	0	-260	0
4. Govt. Efficiency - Travel	0	-100	0
5. Govt. Efficiency - Vacancy Savings	0	-385	0
6. IT Equipment / Hardware Refresh	0	250	0
<b>Policy -- Other Total</b>	<b>0</b>	<b>-476</b>	<b>0</b>
Policy -- Comp Total	0	678	0
Policy -- Central Svcs Total	0	159	0
<b>Total Policy Changes</b>	<b>0</b>	<b>361</b>	<b>0</b>
<b>2025-27 Policy Level</b>	<b>0</b>	<b>24,224</b>	<b>0</b>
Difference from 2023-25	0	-317	0
% Change from 2023-25	n/a	-1.3%	n/a

**Comments:**

**1. Cash Management System Updates**

Funding is provided to implement cash management software updates and purchase Payee Positive Pay. (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)

**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)

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

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

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**5. Govt. Efficiency - Vacancy Savings**

Funding is reduced for vacancy. (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)

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

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2023-25 Estimated Expenditures</b>	<b>2,651</b>	<b>130,118</b>	<b>5,857</b>
<b>2025-27 Maintenance Level</b>	<b>2,127</b>	<b>127,011</b>	<b>4,262</b>
Difference from 2023-25	-524	-3,107	-1,595
% Change from 2023-25	-19.8%	-2.4%	-53.2%
<b>Policy Other Changes:</b>			
1. Audit Services Underspend	-600	-1,776	-600
2. Govt. Efficiency - Admin	-134	-134	-270
3. Govt. Efficiency - Contracts	0	-1,844	0
<b>Policy -- Other Total</b>	<b>-734</b>	<b>-3,754</b>	<b>-870</b>
Policy -- Comp Total	66	3,500	169
Policy -- Central Svcs Total	1	403	1
<b>Total Policy Changes</b>	<b>-667</b>	<b>149</b>	<b>-700</b>
<b>2025-27 Policy Level</b>	<b>1,460</b>	<b>127,160</b>	<b>3,562</b>
Difference from 2023-25	-1,191	-2,958	-2,295
% Change from 2023-25	-44.9%	-2.3%	-79.4%

**Comments:**

**1. Audit Services Underspend**

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

**2. Govt. Efficiency - Admin**

Savings are achieved by reducing the number of use of deadly force investigations, law enforcement certifications, and training audits the Office of the State Auditor can review. (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  
Commission on Salaries for Elected Officials**  
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2023-25 Estimated Expenditures</b>	<b>636</b>	<b>636</b>	<b>1,308</b>
<b>2025-27 Maintenance Level</b>	<b>570</b>	<b>570</b>	<b>1,171</b>
Difference from 2023-25	-66	-66	-137
% Change from 2023-25	-10.4%	-10.4%	-20.9%
<b>Policy Other Changes:</b>			
1. Compensation Adjustments	19	19	39
2. Reduce Travel	-12	-12	-24
<b>Policy -- Other Total</b>	<b>7</b>	<b>7</b>	<b>15</b>
Policy -- Comp Total	14	14	34
Policy -- Central Svcs Total	5	5	9
<b>Total Policy Changes</b>	<b>26</b>	<b>26</b>	<b>58</b>
<b>2025-27 Policy Level</b>	<b>596</b>	<b>596</b>	<b>1,229</b>
Difference from 2023-25	-40	-40	-79
% Change from 2023-25	-6.3%	-6.3%	-12.1%

**Comments:**

**1. Compensation Adjustments**

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

**2. Reduce Travel**

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

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

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2023-25 Estimated Expenditures</b>	<b>91,036</b>	<b>560,807</b>	<b>177,091</b>
<b>2025-27 Maintenance Level</b>	<b>70,927</b>	<b>539,766</b>	<b>140,320</b>
Difference from 2023-25	-20,109	-21,041	-36,771
% Change from 2023-25	-22.1%	-3.8%	-41.5%
<b>Policy Other Changes:</b>			
1. Animal Legal Defense Fund Grant EA	0	100	0
2. Charitable Asset Program	0	200	0
3. Child Rescue Account Authority	0	120	0
4. Clean Fuels Program	0	44	0
5. Consumer Protection Unfilled FTEs	-2,432	-2,432	-4,901
6. Criminal Insanity & Competency	98	156	98
7. Criminal Justice Training Center	0	358	0
8. Criminal Litigation Resources	-1,020	-1,020	-2,055
9. Digital Electronics/Repair	139	139	184
10. Early Childhood Court Program	0	22	0
11. Employee Driving Requirement	0	34	0
12. Firearm Purchasing	0	545	0
13. Fish & Wildlife Legal Services	0	-426	0
14. Hate Crimes and Bias Incidents	325	325	656
15. Health Care Information	50	50	50
16. ICWA Legal Compliance	0	-2,188	0
17. Industrial Insurance/Duties	0	480	0
18. Isolated Employees	0	33	0
19. Juvenile Rehab Legal Services	0	1,700	0
20. L&I Legal Services	0	843	0
21. Legal Costs	4,500	4,500	4,500
22. Long-Term Services Trust	0	107	0
23. Low Carbon Thermal Energy	0	334	0
24. Medicaid Fraud Authority	0	7,217	0
25. MMIWP Task Force	500	500	500
26. PFML Job Protections	0	29	0
27. Pregnancy Accommodations	0	553	0
28. Public Counsel Unit	0	1,000	0
29. Public Health Framework/Extremism	253	253	253
30. Reduce - Program Reductions	-4,000	-4,000	-8,061

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

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

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
31. Residential Tenants	188	188	-384
32. Underground Economy Task Force	45	45	45
33. Utility Wildfire Mitigation	0	394	0
34. Working Minors	0	40	0
<b>Policy -- Other Total</b>	<b>-1,354</b>	<b>10,243</b>	<b>-9,115</b>
Policy -- Comp Total	5,058	28,010	11,390
Policy -- Central Svcs Total	271	1,565	302
<b>Total Policy Changes</b>	<b>3,975</b>	<b>39,818</b>	<b>2,577</b>
<b>2025-27 Policy Level</b>	<b>74,902</b>	<b>579,584</b>	<b>142,897</b>
Difference from 2023-25	-16,134	18,777	-34,194
% Change from 2023-25	-17.7%	3.3%	-38.7%

**Comments:**

**1. Animal Legal Defense Fund Grant EA**

Additional expenditure authority is provided from the General Fund-Private/Local Account for the Environmental Protection Division to reflect a grant awarded by the Animal Legal Defense Fund. (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 (CAPP), which conducts investigations and enforcement activities related to the Nonprofit Corporations Act. (Charitable Assets Protection Account-Non-Appr) (Ongoing)

**3. Child Rescue Account Authority**

Expenditure authority is provided from the Child Rescue Account 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). (Legal Services Revolving Account-State) (Ongoing)

**5. Consumer Protection Unfilled FTEs**

Funding is reduced for FTE positions unfilled 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)

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

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

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**7. Criminal Justice Training Center**

Funding is provided for the Criminal Justice Training Commission (CJTC) for additional legal services. (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) due to additional cases entering the early childhood court program under SSB 5149 (Early childhood court prg.). (Legal Services Revolving Account-State) (Custom)

**11. Employee Driving Requirement**

Funding is provided for legal services to the Department of Labor and Industries (L&I) for increased administrative appeals anticipated as a result of implementation of ESSB 5501 (Employee driving requirement). (Legal Services Revolving Account-State) (Custom)

**12. Firearm Purchasing**

Funding is provided for 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 (WDFW). (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 certain health care information. This includes 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)



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

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**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 additional appeals to the Board of Industrial Insurance Appeals anticipated as a result of SB 5463 (Industrial insurance/duties). (Legal Services Revolving Account-State) (Custom)

**18. Isolated Employees**

Funding is provided for legal services to L&I regarding implementation of 2SHB 1524 (Isolated employees), 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)

**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). (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)

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

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**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 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 additional staff to enforce founded 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 Public Counsel Unit 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 the Office of the Attorney General, jointly with the Department of Health, to form a task force to provide recommendations to establish a comprehensive public health and community-based framework to combat extremism and mass violence. (General Fund-State) (One-Time)

**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 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 ESHB 1522 (Utility wildfire mitigation), 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)

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

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**34. Working Minors**

Funding is provided for 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)

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

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2023-25 Estimated Expenditures</b>	<b>5,211</b>	<b>5,211</b>	<b>10,605</b>
<b>2025-27 Maintenance Level</b>	<b>5,144</b>	<b>5,144</b>	<b>10,261</b>
Difference from 2023-25	-67	-67	-344
% Change from 2023-25	-1.3%	-1.3%	-6.4%
<b>Policy Other Changes:</b>			
1. Govt. Efficiency - Goods & Services	-44	-44	-88
2. Govt. Efficiency - Miscellaneous	-50	-50	-101
3. Govt. Efficiency - Travel	-60	-60	-121
<b>Policy -- Other Total</b>	<b>-154</b>	<b>-154</b>	<b>-310</b>
Policy -- Comp Total	120	120	309
Policy -- Central Svcs Total	21	21	37
<b>Total Policy Changes</b>	<b>-13</b>	<b>-13</b>	<b>36</b>
<b>2025-27 Policy Level</b>	<b>5,131</b>	<b>5,131</b>	<b>10,297</b>
Difference from 2023-25	-80	-80	-308
% Change from 2023-25	-1.5%	-1.5%	-5.8%

**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**

Savings are achieved by reducing funding for merit increases to retain employees. (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  
Department of Financial Institutions**  
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2023-25 Estimated Expenditures</b>	<b>0</b>	<b>80,634</b>	<b>0</b>
<b>2025-27 Maintenance Level</b>	<b>0</b>	<b>81,359</b>	<b>0</b>
Difference from 2023-25	0	725	0
% Change from 2023-25	n/a	0.9%	n/a
<b>Policy Other Changes:</b>			
1. MLFP Account Adjustment	0	-620	0
2. Mortgage lending fraud acc.	0	2,000	0
3. WA SAVES	0	1,912	0
<b>Policy -- Other Total</b>	<b>0</b>	<b>3,292</b>	<b>0</b>
Policy -- Comp Total	0	2,617	0
Policy -- Central Svcs Total	0	256	0
<b>Total Policy Changes</b>	<b>0</b>	<b>6,165</b>	<b>0</b>
<b>2025-27 Policy Level</b>	<b>0</b>	<b>87,524</b>	<b>0</b>
Difference from 2023-25	0	6,890	0
% Change from 2023-25	n/a	8.5%	n/a

**Comments:**

**1. MLFP Account Adjustment**

Expenditure authority for the Mortgage Lending Fraud Prosecution account is reduced to reflect changes in anticipated expenditures. (Mortgage Lending Fraud Prosecution Account-Non-Appr) (Ongoing)

**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 support the development and implementation of 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)

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

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2023-25 Estimated Expenditures</b>	<b>46,880</b>	<b>65,079</b>	<b>91,681</b>
<b>2025-27 Maintenance Level</b>	<b>21,366</b>	<b>31,993</b>	<b>37,400</b>
Difference from 2023-25	-25,514	-33,086	-54,281
% Change from 2023-25	-54.4%	-50.8%	-118.6%
<b>Policy Other Changes:</b>			
1. Administrative Support	-750	-750	-1,512
2. Childcare Collaborative Partnership	-1,000	-1,000	-2,015
3. Economic Equity	-486	-486	-979
4. EJ Council Grant Process	0	-253	0
5. Employer Child Care Assistance	-958	-958	-1,931
6. Federal Resource Coordinator	-324	-324	-653
7. HEAL Act Compliance Staffing	0	1,500	0
8. Process Review & Language Access	-350	-350	-706
9. Small Business Resiliency Network	-2,764	-2,764	-5,570
<b>Policy -- Other Total</b>	<b>-6,632</b>	<b>-5,385</b>	<b>-13,366</b>
Policy -- Comp Total	244	244	608
Policy -- Transfer Total	-2,764	-2,764	-5,528
Policy -- Central Svcs Total	17	23	19
<b>Total Policy Changes</b>	<b>-9,135</b>	<b>-7,882</b>	<b>-18,267</b>
<b>2025-27 Policy Level</b>	<b>12,231</b>	<b>24,111</b>	<b>19,133</b>
Difference from 2023-25	-34,649	-40,968	-72,548
% Change from 2023-25	-73.9%	-63.0%	-158.5%

**Comments:**

**1. Administrative Support**

Savings are achieved by reducing funding 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)

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

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

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**3. Economic Equity**

Savings are achieved by reducing funding for collaboration between agency economic development efforts and partners. (General Fund-State) (Ongoing)

**4. EJ Council Grant Process**

Funding is reduced for 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 grants to employers for child care strategies. (General Fund-State) (Ongoing)

**6. Federal Resource Coordinator**

Savings are achieved by eliminating funding for 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)

**2025-27 Omnibus Operating Budget**  
**Conference Proposal**  
**Department of Commerce**  
**Community Services Division**  
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2023-25 Estimated Expenditures</b>	<b>904,726</b>	<b>2,038,877</b>	<b>1,907,408</b>
<b>2025-27 Maintenance Level</b>	<b>109,792</b>	<b>296,201</b>	<b>233,281</b>
Difference from 2023-25	-794,934	-1,742,676	-1,674,127
% Change from 2023-25	-87.9%	-85.5%	-175.5%
<b>Policy Other Changes:</b>			
1. Afghan Women Learning & Translation	80	80	80
2. Community Reinvestment Grants	0	60,000	0
3. Cultural & Job Training Prog	-150	-150	-150
4. Cultural Prgms/Navigation Support	250	250	250
5. Developmental Disabilities Ombuds	58	58	117
6. Diaper Bank Grants	-2,500	-2,500	-5,039
7. Dispute Resolution Centers	-1,050	-1,050	-2,116
8. Domestic Violence Co-Responder Prg	0	8,326	0
9. Energy Assistance	0	-10,000	0
10. Farm Worker Telehealth	150	150	150
11. Firearm Safety/Violence Prevention	-1,914	-1,914	-3,858
12. Govt. Efficiency - Travel	-104	-104	-210
13. Govt. Efficiency - Vacancy Savings	-1,050	-1,050	-2,116
14. Health Services Study	150	150	150
15. Healthy Relationship Skill-Building	300	300	300
16. Housing Vouchers/Human Trafficking	-1,000	-1,000	-2,015
17. International Medical Grad. Assist	150	150	150
18. Latino Comm. Social/Ed Services	250	250	250
19. Latino Community Grants	-800	-800	-800
20. Law Enf. Community Grants	-3,388	-3,388	-6,828
21. Lead-Based Paint	0	1,426	0
22. Legal Aid for Low-Income Immigrants	14,000	14,000	14,000
23. Leveraging Asset Building	-468	-468	-943
24. LGBTQ Legal Aid	300	300	300
25. Mental Health Supports/Outreach	250	250	250
26. Multijurisdictional Task Forces	-5,400	-5,400	-10,883
27. Nonprofit Security Grant Program	200	200	200
28. OCVA/DV Intervention Treatment	300	300	300
29. Office of Behavioral Health Ombuds	-610	-610	-1,229

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



**2025-27 Omnibus Operating Budget**  
**Conference Proposal**  
**Department of Commerce**  
**Community Services Division**  
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
30. Opioid Prevention/Treatment	0	200	0
31. Refugee/Preschool Svcs	200	200	200
32. Reparations Study	300	300	300
33. Retired Senior Volunteer Prog	-750	-750	-1,512
34. School SV Prevention Program	-240	-240	-483
35. Sex Trafficking Survivors Support	-2,850	-2,850	-5,744
36. Spanish Speakers HIV Services	250	250	250
37. Spanish Speaking Community Services	200	200	200
38. Teen Center Counseling/Case Svcs	300	300	300
39. Victims Services	20,000	20,000	20,000
40. Youth BH Support & Education Grants	250	250	250
<b>Policy -- Other Total</b>	<b>15,664</b>	<b>75,616</b>	<b>-5,929</b>
Policy -- Comp Total	1,603	2,000	3,997
Policy -- Central Svcs Total	37	98	45
<b>Total Policy Changes</b>	<b>17,304</b>	<b>77,714</b>	<b>-1,887</b>
<b>2025-27 Policy Level</b>	<b>127,096</b>	<b>373,915</b>	<b>231,394</b>
Difference from 2023-25	-777,630	-1,664,962	-1,676,014
% Change from 2023-25	-86.0%	-81.7%	-175.6%

**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)

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

**2025-27 Omnibus Operating Budget**  
**Conference Proposal**  
**Department of Commerce**  
**Community Services Division**  
(Dollars in Thousands)

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**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 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)

**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**

Savings are achieved by reducing funding for staff. (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)

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

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**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 learn how 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)

**19. Latino Community Grants**

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

Savings are achieved by ending leverage asset building contracts. (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)

**2025-27 Omnibus Operating Budget**  
**Conference Proposal**  
**Department of Commerce**  
**Community Services Division**  
(Dollars in Thousands)

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**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 COM to offer grants to non-profits, including religious facilities, to purchase security equipment. (General Fund-State) (One-Time)

**28. OCVA/DV Intervention Treatment**

Funding is provided for the Office of Crime Victims Advocacy (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)

**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 non-profit to expand a program that provides skate lessons to preschoolers from diverse and low-income families. (General Fund-State) (One-Time)

**32. Reparations Study**

Funding is provided for COM, 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)

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

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**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)

**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 the Office of Crime Victims Advocacy (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)

**2025-27 Omnibus Operating Budget**  
**Conference Proposal**  
**Department of Commerce**  
**Economic Development and Competitiveness**  
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2023-25 Estimated Expenditures</b>	<b>59,891</b>	<b>260,401</b>	<b>129,954</b>
<b>2025-27 Maintenance Level</b>	<b>44,497</b>	<b>104,513</b>	<b>89,568</b>
Difference from 2023-25	-15,394	-155,888	-40,386
% Change from 2023-25	-25.7%	-59.9%	-61.4%
<b>Policy Other Changes:</b>			
1. Andy Hill CARE Fund Authority	0	-2,000	0
2. Associate Development Organizations	-1,696	-1,696	-3,418
3. Blue Wind Collaborative	0	500	0
4. Cannabis Revenue Distributions	0	338	0
5. Clean Technology Advisory Committee	0	-358	0
6. Employee Ownership Program	-1,454	-1,454	-2,930
7. Equitable Access to Credit	-412	-412	-830
8. Govt. Efficiency - Travel	-62	-62	-125
9. Industrial Waste/Symbiosis	-922	-922	-1,858
10. Microenterprise Development	-4,000	-4,000	-8,061
11. Northwest Ag Council	-300	-300	-605
12. Quantum Computing Strategy	100	100	100
13. Regional Manufacturing Pre-Develop.	-2,500	-2,500	-5,039
14. Regulatory Roadmap Program	-300	-300	-605
15. Seattle AI Center	300	300	300
16. Sector Lead Program	-2,438	-2,438	-4,913
17. Shift Industrial Symbiosis	-200	0	-403
18. Small Business Assistance	-2,670	-2,670	-5,381
19. Small Business Training	-300	-300	-605
<b>Policy -- Other Total</b>	<b>-16,854</b>	<b>-18,174</b>	<b>-34,373</b>
Policy -- Comp Total	307	417	765
Policy -- Transfer Total	2,567	2,567	5,331
Policy -- Central Svcs Total	23	46	24
<b>Total Policy Changes</b>	<b>-13,957</b>	<b>-15,144</b>	<b>-28,253</b>
<b>2025-27 Policy Level</b>	<b>30,540</b>	<b>89,369</b>	<b>61,315</b>
Difference from 2023-25	-29,351	-171,032	-68,639

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

**2025-27 Omnibus Operating Budget  
Conference Proposal  
Department of Commerce  
Economic Development and Competitiveness**  
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
% Change from 2023-25	-49.0%	-65.7%	-105.1%

**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 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)

**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. (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)

**2025-27 Omnibus Operating Budget**  
**Conference Proposal**  
**Department of Commerce**  
**Economic Development and Competitiveness**  
(Dollars in Thousands)

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- 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 nonprofit 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 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)
- 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)



**2025-27 Omnibus Operating Budget  
Conference Proposal  
Department of Commerce  
Economic Development and Competitiveness**  
(Dollars in Thousands)

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**19. Small Business Training**

Savings are achieved by eliminating funding for small business training programs. (General Fund-State)  
(Ongoing)

**2025-27 Omnibus Operating Budget**  
**Conference Proposal**  
**Department of Commerce**  
**Energy and Innovation**  
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2023-25 Estimated Expenditures</b>	<b>20,928</b>	<b>629,982</b>	<b>45,879</b>
<b>2025-27 Maintenance Level</b>	<b>15,571</b>	<b>159,866</b>	<b>31,646</b>
Difference from 2023-25	-5,357	-470,116	-14,233
% Change from 2023-25	-25.6%	-74.6%	-61.2%
<b>Policy Other Changes:</b>			
1. Battery Energy Storage Systems	0	456	0
2. C-Pacer Technical Assistance	0	-1,500	0
3. Clean Buildings Technical Assist	0	1,900	0
4. Clean Energy Permitting/Planning	0	-5,000	0
5. Clean Transportation Fuel Standards	-42	-42	-84
6. Continuation of CCA Items	0	2,516	0
7. Electric Transmission System	0	300	0
8. Electric Vehicle Rebate Program	0	-49,994	0
9. Energy Audits - Public Buildings	0	-7,500	0
10. Energy Portfolio Study	500	500	500
11. EV Mapping	-1,000	-1,000	-2,015
12. Govt. Efficiency - Travel	-74	-94	-149
13. Govt. Efficiency - Vacancy Savings	-1,286	-2,458	-2,592
14. Just & Rapid Climate Tech	0	200	0
15. Local Gov Clean Energy Guidebook	0	719	0
16. Shift Greenhouse Gases/Buildings	-3,298	-262	-6,647
17. Shift Office of Renewable Fuels	-1,716	0	-3,459
18. Siting Com. and Tribal Engagement	0	2,500	0
19. Sustainable Maritime Fuel Framework	0	250	0
20. Transportation Resources	-2,108	0	-4,249
21. Value of Solar Study	0	450	0
<b>Policy -- Other Total</b>	<b>-9,024</b>	<b>-58,059</b>	<b>-18,695</b>
Policy -- Comp Total	337	827	799
Policy -- Transfer Total	197	197	197
Policy -- Central Svcs Total	42	90	52
<b>Total Policy Changes</b>	<b>-8,448</b>	<b>-56,945</b>	<b>-17,647</b>
<b>2025-27 Policy Level</b>	<b>7,123</b>	<b>102,921</b>	<b>13,999</b>
Difference from 2023-25	-13,805	-527,061	-31,880

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

**2025-27 Omnibus Operating Budget**  
**Conference Proposal**  
**Department of Commerce**  
**Energy and Innovation**  
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
% Change from 2023-25	-66.0%	-83.7%	-138.4%

**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**

Funding is removed for technical assistance and education materials to help counties establish Commercial Property-Assessed Clean Energy and Resilience (C-PACER) programs. This was a new program added in FY 2024, that was not initiated. (Climate Commitment Account-State) (Ongoing)

**3. Clean Buildings Technical Assist**

Funding is provided for services to communities and building owners to assist with completing energy report requirements and make progress toward Clean Buildings Performance Standard compliance. (Climate Commitment Account-State) (Ongoing)

**4. Clean Energy Permitting/Planning**

Funding is reduced for clean energy permitting and planning. The new base funding amount is \$5 million per biennium. (Climate Commitment Account-State) (Ongoing)

**5. Clean Transportation Fuel Standards**

Funding that was provided for a fuel supply forecast and workload analysis, pursuant to Chapter 317, Laws of 2021 (E3SHB 1091) is shifted to a dedicated fee-based account, as indicated in the final fiscal note for the bill that COM would be reimbursed for its costs by the Department of Ecology from fees authorized in the bill. (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 underspending 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 to develop permitting, engagement, 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)

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

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

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- 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 is shifted for a portion of the appropriation for an energy portfolio study pertaining to the Snake River from FY 2025 to FY 2026. (General Fund-State) (One-Time)
- 11. EV Mapping**  
Funding is reduced for the EV Mapping Tool that provides locations and other information about charging and refueling infrastructure. (General Fund-State) (Ongoing)
- 12. Govt. Efficiency - Travel**  
Funding is reduced for both in-state and out-of-state travel. (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)
- 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 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)

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

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**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. (General Fund-State; Climate Commitment Account-State) (Ongoing)

**21. Value of Solar Study**

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

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

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2023-25 Estimated Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2025-27 Maintenance Level</b>	<b>501,748</b>	<b>1,204,258</b>	<b>1,003,482</b>
Difference from 2023-25	501,748	1,204,258	1,003,482
% Change from 2023-25	n/a	n/a	n/a
<b>Policy Other Changes:</b>			
1. Affordable Housing Dev	66	66	133
2. Affordable Housing for All Acct	0	-17,745	0
3. AHAH Recovery Residence Startup	-2,000	-2,000	-4,031
4. Anchor Communities	-400	-400	-806
5. CHG/Homeless Diversion	-1,000	-1,000	-2,015
6. Down Payment Assistance Account	0	-500	0
7. Econ Opp Homeless Prevention Study	200	200	200
8. Family Emergency Shelters Pierce	400	400	400
9. Foreclosure Mediation Prg.	0	14,240	0
10. General Program Reserves	-3,700	-3,700	-7,457
11. Govt. Efficiency - Travel	-124	-124	-250
12. Home Security Fund	0	-43,425	0
13. Homeless Identification Program	-160	-160	-323
14. Homeless Prevention & Diversion Fd.	3,000	3,000	6,046
15. Homeless Youth Campus	-425	-425	-857
16. Homeless Youth Comm. Supports	-156	-156	-315
17. Homeless Youth Prevention WG	-400	-400	-806
18. Homelessness Research Contract	-174	-174	-351
19. Housing and Education Development	850	850	850
20. Housing Asst./Complex Conditions	-1,184	-1,184	-2,386
21. Landlord Mitigation Fund	0	-876	0
22. Local Housing Programs	117,604	117,604	117,604
23. Low Income Housing/Beacon Hill	-500	-500	-1,008
24. Mobile Home Community Sale	162	162	269
25. Off. Health & Homes/Services	0	4,000	0
26. Protected Health Care/Youth	1,000	1,000	1,000
27. Residential Tenants	200	200	301
28. Senior Independent Living Rgstry WG	80	80	80
29. Supportive Housing Advisory Comm.	-260	-260	-524

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

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

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
30. Transition Homes South County	150	150	150
31. Vacancy Savings	-3,866	-3,866	-7,792
32. Washington Youth & Families Fund	2,000	2,000	2,000
<b>Policy -- Other Total</b>	<b>111,363</b>	<b>67,057</b>	<b>100,112</b>
Policy -- Comp Total	0	428	0
Policy -- Central Svcs Total	57	219	67
<b>Total Policy Changes</b>	<b>111,420</b>	<b>67,704</b>	<b>100,179</b>
<b>2025-27 Policy Level</b>	<b>613,168</b>	<b>1,271,962</b>	<b>1,103,661</b>
Difference from 2023-25	613,168	1,271,962	1,103,661
% Change from 2023-25	n/a	n/a	n/a

**Comments:**

**1. Affordable Housing Dev**

Funding is provided to implement SSB 5587 (Affordable housing dev.), which requires the biennial housing report from the Washington Center for Real Estate Research 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. (Affordable Housing For All-State) (One-Time)

**3. AHAH Recovery Residence Startup**

Savings are achieved by eliminating additive funding for the Recovery Residence Startup program. (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)

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

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**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 (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)

**12. Home Security Fund**

Expenditure authority is adjusted to reflect anticipated expenditures on homeless housing programs serving adults, families, and youth and young adults. (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 funding is provided for flexible funding to serve youth and young adults experiencing, or at risk of experiencing, homelessness. 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)



**2025-27 Omnibus Operating Budget**  
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**Department of Commerce**  
**Housing**  
(Dollars in Thousands)

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**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. The program is subject to the availability of amounts appropriated for that specific purpose. (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 eliminating funding for a contract 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)

**21. Landlord Mitigation Fund**

Expenditure authority is adjusted to reflect anticipated expenditures on landlord mitigation programs. (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)

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(Dollars in Thousands)

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**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 the 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)

**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**

Savings are achieved by reducing funding for staffing. (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 is in addition to \$2 million in base funding from the Housing Trust Fund Account. (General Fund-State) (One-Time)

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

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2023-25 Estimated Expenditures</b>	<b>108,868</b>	<b>239,445</b>	<b>231,800</b>
<b>2025-27 Maintenance Level</b>	<b>67,193</b>	<b>161,289</b>	<b>135,234</b>
Difference from 2023-25	-41,675	-78,156	-96,566
% Change from 2023-25	-38.3%	-32.6%	-82.9%
<b>Policy Other Changes:</b>			
1. Affordable Housing Dev	244	244	492
2. Battle Ground Document Mgmt. System	100	100	100
3. Behavioral Health Admin	-396	-396	-798
4. Biometric Monitoring System	88	88	88
5. Building Codes	80	80	80
6. Central District CPDA	0	500	0
7. CERB Program Funding	0	206	0
8. Child Care Center Siting	224	224	224
9. Clean Water Rapid Response	0	-2,000	0
10. Digital Navigator Program	-5,000	-5,000	-10,077
11. Emergency Rapid Response	-6,000	-6,000	-12,093
12. Federal Funding Adjustment	0	15,983	0
13. GMA Housing Element	1,956	1,956	3,471
14. GMA Implementation Grants	-2,000	-2,000	-4,031
15. Govt. Efficiency - Travel	-166	-166	-335
16. Local Gov Rural Development	-610	-610	-1,229
17. Lot Splitting	75	75	75
18. Mid Housing	188	188	209
19. Minimum Parking Requirements	125	125	125
20. Public Telecom Services	-246	-246	-496
21. Transit-Oriented Housing Dev	694	694	694
22. UGA Subdivision Process	231	231	231
23. Vacancy Savings	-1,688	-1,688	-3,402
24. World Cup Public Safety	2,750	2,750	2,750
<b>Policy -- Other Total</b>	<b>-9,351</b>	<b>5,338</b>	<b>-23,922</b>
Policy -- Comp Total	262	689	652
Policy -- Central Svcs Total	53	159	65
<b>Total Policy Changes</b>	<b>-9,036</b>	<b>6,186</b>	<b>-23,205</b>

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

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

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2025-27 Policy Level</b>	<b>58,157</b>	<b>167,475</b>	<b>112,029</b>
Difference from 2023-25	-50,711	-71,970	-119,771
% Change from 2023-25	-46.6%	-30.1%	-102.8%

**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. (General Fund-State) (Ongoing)

**4. Biometric Monitoring System**

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

**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 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**

Expenditure authority for the Community Economic Revitalization Board is increased to support staff and administration of the board. (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)

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

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- 9. Clean Water Rapid Response**  
Savings are achieved by eliminating grants for emergency drinking water problems in overburdened communities. (Model Toxics Control Operating Account-State) (Ongoing)
- 10. Digital Navigator Program**  
Savings are achieved by reducing funding for digital navigation services which is a combination of one-on-one assistance and provision of internet capable devices by 50 percent. (General Fund-State) (Ongoing)
- 11. Emergency Rapid Response**  
Savings are achieved by reducing funding for grants to quickly provide essential community services and recovery assistance (food, water, power, etc.) to Tribes and local governments after an emergency event when federal funding lags. (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 growth management act. (General Fund-State) (Custom)
- 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 reducing funding for in-state and out-of-state travel. (General Fund-State) (Ongoing)
- 16. Local Gov Rural Development**  
Savings are achieved by reducing funding for grants for education on GMA compliance. (General Fund-State) (Ongoing)
- 17. Lot Splitting**  
Funding is provided to implement E2SHB 1096 (Lot splitting), which requires certain 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 authorizes middle housing in unincorporated growth areas and unincorporated urban growth areas, certain limited areas of more intensive rural development, and fully contained communities. (General Fund-State) (Custom)

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

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**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 the budget for technical assistance to support public utility district and port district retail telecommunications services projects. (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 staffing. (General Fund-State) (Ongoing)

**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)

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

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2023-25 Estimated Expenditures</b>	<b>2,188</b>	<b>2,238</b>	<b>4,288</b>
<b>2025-27 Maintenance Level</b>	<b>2,081</b>	<b>2,131</b>	<b>4,139</b>
Difference from 2023-25	-107	-107	-149
% Change from 2023-25	-4.9%	-4.8%	-6.9%
<b>Policy Other Changes:</b>			
1. Data Base Licensing	22	22	46
2. Govt. Efficiency - Goods & Services	-29	-29	-58
3. Transportation Fund Swap	-236	-236	-475
<b>Policy -- Other Total</b>	<b>-243</b>	<b>-243</b>	<b>-487</b>
Policy -- Comp Total	50	50	129
Policy -- Central Svcs Total	6	6	12
<b>Total Policy Changes</b>	<b>-187</b>	<b>-187</b>	<b>-346</b>
<b>2025-27 Policy Level</b>	<b>1,894</b>	<b>1,944</b>	<b>3,793</b>
Difference from 2023-25	-294	-294	-495
% Change from 2023-25	-13.4%	-13.1%	-23.0%

**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**

Expenditure authority is shifted from General Fund-State in the operating budget to the Motor Vehicle Account in the transportation budget to align the agency's operating costs with funding sources. (General Fund-State) (Ongoing)

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

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2023-25 Estimated Expenditures</b>	<b>45,207</b>	<b>476,735</b>	<b>95,603</b>
<b>2025-27 Maintenance Level</b>	<b>40,431</b>	<b>304,355</b>	<b>81,009</b>
Difference from 2023-25	-4,776	-172,380	-14,594
% Change from 2023-25	-10.6%	-36.2%	-30.0%
<b>Policy Other Changes:</b>			
1. AmeriCorps Climate Corps	0	-2,374	0
2. AmeriCorps Living Stipend	-2,896	-2,896	-5,837
3. Capture Underspending	-4,000	-4,000	-8,061
4. Central Service Update	0	-1,600	0
5. ERDC Staffing	0	544	0
6. Fish and wildlife officers	0	352	0
7. FTEs, Travel, Training	-1,258	-3,661	-2,535
8. Funding Shift Adjustment	-356	0	-718
9. Olympic Heritage BH Study	100	100	100
10. OneWA AFRS Replacement	0	108,075	0
11. Rate Holiday - Personnel Svc Fee	0	-2,750	0
12. SAAG Coronavirus Funds	0	-200	0
13. ServeWA Support	-1,076	-1,076	-2,168
<b>Policy -- Other Total</b>	<b>-9,486</b>	<b>90,514</b>	<b>-19,219</b>
Policy -- Comp Total	1,217	5,968	3,067
Policy -- Central Svcs Total	248	777	329
<b>Total Policy Changes</b>	<b>-8,021</b>	<b>97,259</b>	<b>-15,823</b>
<b>2025-27 Policy Level</b>	<b>32,410</b>	<b>401,614</b>	<b>65,186</b>
Difference from 2023-25	-12,797	-75,121	-30,417
% Change from 2023-25	-28.3%	-15.8%	-63.3%

**Comments:**

**1. AmeriCorps Climate Corps**

Funding is reduced for AmeriCorps Climate Corps. (Climate Commitment Account-State) (One-Time)

**2. AmeriCorps Living Stipend**

Funding was provided in the 2023-25 biennial budget 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). This increase is reduced by half. (General Fund-State) (Ongoing)



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

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**3. Capture Underspending**

Funding is reduced based on historical underspending. (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 conduct research that informs policy and decision-making both at the state level and with partner institutions and to provide additional staffing. The expanded staff capacity will maintain ERDCs system and assist with OFM's 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) that creates a new stand-alone collective bargaining agreement. (OFM's Labor Relations Service Account-Non-Appr) (Ongoing)

**7. FTEs, Travel, Training**

Funding is reduced for FTEs, travel, and training by reducing the central service and enterprise application fee services in the CSM. (General Fund-State; Personnel Service Account-State; Higher Education Personnel Services Account-State; other accounts) (Ongoing)

**8. Funding Shift Adjustment**

Funding is adjusted to shift funding for the public service loan forgiveness program from General Fund-State 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: the types of beds that should be operated at the OHBH facility; which entities should provide services; and what strategies are available to optimize federal financial participation for services provided. The report with findings and recommendations is due December 1, 2025. (General Fund-State) (One-Time)

**10. OneWA AFRS Replacement**

Funding and 152.7 FTEs are provided from July 1, 2025 through June 30, 2026 to complete Phase 1A of the One Washington (OneWA) project, which will replace the Agency Financial Reporting System (AFRS) that is scheduled to go live 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, an 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 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. (Personnel Service Account-State) (One-Time)

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

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**12. SAAG Coronavirus Funds**

Funding is reduced for costs associated with Special Assistant Attorney General legal services work related to federal coronavirus funds that are in the CSM. (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)

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

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2023-25 Estimated Expenditures</b>	<b>0</b>	<b>76,536</b>	<b>0</b>
<b>2025-27 Maintenance Level</b>	<b>0</b>	<b>69,437</b>	<b>0</b>
Difference from 2023-25	0	-7,099	0
% Change from 2023-25	n/a	-9.3%	n/a
<b>Policy Other Changes:</b>			
1. Equipment	0	-828	0
2. FTEs and Travel	0	-1,262	0
3. Interpreter Services for Appeals	0	718	0
4. L&I Services	0	257	0
5. Leases	0	-1,594	0
6. Long-Term Services Trust	0	809	0
7. PFML Job Protections	0	56	0
8. Pregnancy Accommodations	0	24	0
9. Safety, Facilities and Risk Mgmt	0	290	0
10. Working Minors	0	39	0
<b>Policy -- Other Total</b>	<b>0</b>	<b>-1,491</b>	<b>0</b>
Policy -- Comp Total	0	4,792	0
Policy -- Central Svcs Total	0	202	0
<b>Total Policy Changes</b>	<b>0</b>	<b>3,503</b>	<b>0</b>
<b>2025-27 Policy Level</b>	<b>0</b>	<b>72,940</b>	<b>0</b>
Difference from 2023-25	0	-3,596	0
% Change from 2023-25	n/a	-4.7%	n/a

**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 staffing, translation services, and vendor-provided interpretation services. (Administrative Hearings Revolving Account-State) (Ongoing)

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

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**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 work 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 a security and facilities manager. (Administrative Hearings Revolving Account-State) (Ongoing)

**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, health, 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)

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

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2023-25 Estimated Expenditures</b>	<b>0</b>	<b>1,428,751</b>	<b>0</b>
<b>2025-27 Maintenance Level</b>	<b>0</b>	<b>1,535,605</b>	<b>0</b>
Difference from 2023-25	0	106,854	0
% Change from 2023-25	n/a	7.5%	n/a
<b>Policy Other Changes:</b>			
1. Goods, Services, and Travel	0	-2,150	0
<b>Policy -- Other Total</b>	<b>0</b>	<b>-2,150</b>	<b>0</b>
Policy -- Comp Total	0	1,086	0
Policy -- Central Svcs Total	0	112	0
<b>Total Policy Changes</b>	<b>0</b>	<b>-952</b>	<b>0</b>
<b>2025-27 Policy Level</b>	<b>0</b>	<b>1,534,653</b>	<b>0</b>
Difference from 2023-25	0	105,902	0
% Change from 2023-25	n/a	7.4%	n/a

**Comments:**

**1. Goods, Services, and Travel**

Savings are achieved through reductions to travel, vendor costs, marketing, goods and services. (State Lottery Account-Non-Appr; Lottery Administrative Account-State) (Ongoing)

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

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2023-25 Estimated Expenditures</b>	<b>0</b>	<b>43,136</b>	<b>0</b>
<b>2025-27 Maintenance Level</b>	<b>0</b>	<b>41,920</b>	<b>0</b>
Difference from 2023-25	0	-1,216	0
% Change from 2023-25	n/a	-2.8%	n/a
Policy -- Comp Total	0	1,019	0
Policy -- Central Svcs Total	0	168	0
<b>Total Policy Changes</b>	<b>0</b>	<b>1,187</b>	<b>0</b>
<b>2025-27 Policy Level</b>	<b>0</b>	<b>43,107</b>	<b>0</b>
Difference from 2023-25	0	-29	0
% Change from 2023-25	n/a	-0.1%	n/a

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

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

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2023-25 Estimated Expenditures</b>	<b>2,882</b>	<b>2,882</b>	<b>5,702</b>
<b>2025-27 Maintenance Level</b>	<b>2,551</b>	<b>2,551</b>	<b>5,134</b>
Difference from 2023-25	-331	-331	-568
% Change from 2023-25	-11.5%	-11.5%	-19.9%
<b>Policy Other Changes:</b>			
1. Govt. Efficiency - Vacancy Savings	-196	-196	-412
2. Travel and Stipends	-50	-50	-50
<b>Policy -- Other Total</b>	<b>-246</b>	<b>-246</b>	<b>-462</b>
Policy -- Comp Total	61	61	154
Policy -- Central Svcs Total	6	6	10
<b>Total Policy Changes</b>	<b>-179</b>	<b>-179</b>	<b>-298</b>
<b>2025-27 Policy Level</b>	<b>2,372</b>	<b>2,372</b>	<b>4,836</b>
Difference from 2023-25	-510	-510	-866
% Change from 2023-25	-17.7%	-17.7%	-30.3%

**Comments:**

**1. Govt. Efficiency - Vacancy Savings**

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

**2. Travel and Stipends**

Savings are achieved through a reduction to travel and lived experience stipends for staff and commissioners.  
(General Fund-State) (One-Time)

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

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2023-25 Estimated Expenditures</b>	<b>1,339</b>	<b>1,339</b>	<b>2,718</b>
<b>2025-27 Maintenance Level</b>	<b>1,102</b>	<b>1,102</b>	<b>2,183</b>
Difference from 2023-25	-237	-237	-535
% Change from 2023-25	-17.7%	-17.7%	-39.3%
<b>Policy Other Changes:</b>			
1. Govt Efficiency - Comm Stipends	-6	-6	-12
2. Govt. Efficiency - Goods & Services	-20	-20	-40
3. Govt. Efficiency - Travel	-6	-6	-12
<b>Policy -- Other Total</b>	<b>-32</b>	<b>-32</b>	<b>-64</b>
Policy -- Comp Total	27	27	67
Policy -- Central Svcs Total	3	3	9
<b>Total Policy Changes</b>	<b>-2</b>	<b>-2</b>	<b>12</b>
<b>2025-27 Policy Level</b>	<b>1,100</b>	<b>1,100</b>	<b>2,195</b>
Difference from 2023-25	-239	-239	-523
% Change from 2023-25	-17.8%	-17.8%	-38.4%

**Comments:**

**1. Govt Efficiency - Comm Stipends**

Savings are achieved through a reduction to commissioner stipends. (General Fund-State) (Ongoing)

**2. Govt. Efficiency - Goods & Services**

Savings are achieved through a reduction of goods and services. (General Fund-State) (Ongoing)

**3. Govt. Efficiency - Travel**

Savings are achieved through a reduction to in-state and out-of-state travel. (General Fund-State) (Ongoing)



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

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2023-25 Estimated Expenditures</b>	<b>387</b>	<b>130,220</b>	<b>387</b>
<b>2025-27 Maintenance Level</b>	<b>0</b>	<b>131,649</b>	<b>0</b>
Difference from 2023-25	-387	1,429	-387
% Change from 2023-25	-100.0%	1.1%	n/a
<b>Policy Other Changes:</b>			
1. Administrative Reductions	0	-3,000	0
2. Inflation's Impact on CORE	0	11,079	0
3. LEOFF2 Leave of Absence	0	20	0
4. Processing Financial Transactions	0	962	0
<b>Policy -- Other Total</b>	<b>0</b>	<b>9,061</b>	<b>0</b>
Policy -- Comp Total	0	2,750	0
Policy -- Central Svcs Total	0	289	0
<b>Total Policy Changes</b>	<b>0</b>	<b>12,100</b>	<b>0</b>
<b>2025-27 Policy Level</b>	<b>0</b>	<b>143,749</b>	<b>0</b>
Difference from 2023-25	-387	13,529	-387
% Change from 2023-25	-100.0%	10.4%	n/a

**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)

**2. Inflation's Impact on CORE**

Funding is adjusted for inflationary increases in vendor costs for the pension administration system replacement project. (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 (LEOFF 2 leave of absence), 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)

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

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**4. Processing Financial Transactions**

Funding is provided for additional staff to support the increasing number of pension transactions that have manual financial processes. (Dept of Retirement Systems Expense Account-State) (Ongoing)

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

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2023-25 Estimated Expenditures</b>	<b>0</b>	<b>83,613</b>	<b>0</b>
<b>2025-27 Maintenance Level</b>	<b>0</b>	<b>84,199</b>	<b>0</b>
Difference from 2023-25	0	586	0
% Change from 2023-25	n/a	0.7%	n/a
<b>Policy Other Changes:</b>			
1. Strengthen Controls & Org Capacity	0	2,034	0
<b>Policy -- Other Total</b>	<b>0</b>	<b>2,034</b>	<b>0</b>
Policy -- Comp Total	0	3,956	0
Policy -- Central Svcs Total	0	136	0
<b>Total Policy Changes</b>	<b>0</b>	<b>6,126</b>	<b>0</b>
<b>2025-27 Policy Level</b>	<b>0</b>	<b>90,325</b>	<b>0</b>
Difference from 2023-25	0	6,712	0
% Change from 2023-25	n/a	8.0%	n/a

**Comments:**

**1. Strengthen Controls & Org Capacity**

Funding is provided for additional staffing to support internal controls and organizational capacity for internal audits, budget, risk and compliance, and global travel services. (State Investment Board Expense Account-State) (Ongoing)

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

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2023-25 Estimated Expenditures</b>	<b>757,740</b>	<b>811,772</b>	<b>1,568,001</b>
<b>2025-27 Maintenance Level</b>	<b>866,945</b>	<b>919,912</b>	<b>1,757,923</b>
Difference from 2023-25	109,205	108,140	189,922
% Change from 2023-25	14.4%	13.3%	24.4%
<b>Policy Other Changes:</b>			
1. 2025 Revenue Legislation	11,486	11,486	16,005
2. Field Office Lease - Seattle	-198	-198	-399
3. Headquarter Lease - Tumwater	-880	-880	-1,810
4. Management of Hiring	-1,500	-1,500	-1,500
5. Property Tax Grants and Subsidies	-1,000	-1,000	-2,015
6. Revenue Legislation Implementation	0	-126	0
7. Spanish Access Portal M&O	218	218	660
8. Underground Economy Task Force	181	181	181
<b>Policy -- Other Total</b>	<b>8,307</b>	<b>8,181</b>	<b>11,122</b>
Policy -- Comp Total	3,584	4,006	10,583
Policy -- Central Svcs Total	1,393	1,599	1,873
<b>Total Policy Changes</b>	<b>13,284</b>	<b>13,786</b>	<b>23,578</b>
<b>2025-27 Policy Level</b>	<b>880,229</b>	<b>933,698</b>	<b>1,781,501</b>
Difference from 2023-25	122,489	121,926	213,500
% Change from 2023-25	16.2%	15.0%	27.4%

**Comments:**

**1. 2025 Revenue Legislation**

Funding is provided to implement 2025 revenue legislation. (General Fund-State) (Custom)

**2. Field Office Lease - Seattle**

Savings are achieved by reducing funding for the Seattle Field Office to align with decreased agency funding need. Recent department actions have resulted in an ongoing lease cost reduction, beginning in FY 2025. (General Fund-State) (Ongoing)

**3. Headquarter Lease - Tumwater**

Savings are achieved by reducing funding for the Tumwater headquarter to align with decreased agency funding need. Recent department actions have resulted in an ongoing lease cost reduction, beginning in FY 2026. (General Fund-State) (Ongoing)

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

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**4. Management of Hiring**

Savings are achieved from managing hiring practices. (General Fund-State) (One-Time)

**5. Property Tax Grants and Subsidies**

Savings are achieved from reductions to the current property tax grants and subsidies programs in FY 2025 and for the 2025-27 biennium. (General Fund-State) (Ongoing)

**6. Revenue Legislation Implementation**

Funding is reduced related to elimination of funding for the Department of Revenue from the Climate Commitment Act Account. (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)

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

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2023-25 Estimated Expenditures</b>	<b>5,717</b>	<b>5,717</b>	<b>11,623</b>
<b>2025-27 Maintenance Level</b>	<b>5,561</b>	<b>5,561</b>	<b>11,164</b>
Difference from 2023-25	-156	-156	-459
% Change from 2023-25	-2.7%	-2.7%	-7.9%
<b>Policy Other Changes:</b>			
1. Govt. Efficiency - Goods & Services	-46	-46	-92
2. Govt. Efficiency - Travel	-22	-22	-44
<b>Policy -- Other Total</b>	<b>-68</b>	<b>-68</b>	<b>-136</b>
Policy -- Comp Total	143	143	358
Policy -- Central Svcs Total	21	21	33
<b>Total Policy Changes</b>	<b>96</b>	<b>96</b>	<b>255</b>
<b>2025-27 Policy Level</b>	<b>5,657</b>	<b>5,657</b>	<b>11,419</b>
Difference from 2023-25	-60	-60	-204
% Change from 2023-25	-1.0%	-1.0%	-3.5%

**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)

**2025-27 Omnibus Operating Budget  
Conference Proposal**  
**Office of Minority & Women's Business Enterprises**  
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2023-25 Estimated Expenditures</b>	<b>10,219</b>	<b>16,332</b>	<b>23,179</b>
<b>2025-27 Maintenance Level</b>	<b>10,632</b>	<b>16,627</b>	<b>20,684</b>
Difference from 2023-25	413	295	-2,495
% Change from 2023-25	4.0%	1.8%	-18.4%
<b>Policy Other Changes:</b>			
1. Communications and Outreach	-90	-90	-181
2. Disparity Study	-647	-647	-647
3. Govt. Efficiency - Vacancy Savings	-800	-800	-1,612
4. OMWBE Enterprise Acct Bal	-2,055	0	-2,055
<b>Policy -- Other Total</b>	<b>-3,592</b>	<b>-1,537</b>	<b>-4,495</b>
Policy -- Comp Total	248	445	606
Policy -- Central Svcs Total	0	103	0
<b>Total Policy Changes</b>	<b>-3,344</b>	<b>-989</b>	<b>-3,889</b>
<b>2025-27 Policy Level</b>	<b>7,288</b>	<b>15,638</b>	<b>16,795</b>
Difference from 2023-25	-2,931	-694	-6,384
% Change from 2023-25	-28.7%	-4.2%	-55.3%

**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 five 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)

**3. Govt. Efficiency - Vacancy Savings**

Savings are achieved related to vacancies within the agency. (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)

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

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2023-25 Estimated Expenditures</b>	<b>0</b>	<b>91,837</b>	<b>0</b>
<b>2025-27 Maintenance Level</b>	<b>0</b>	<b>87,631</b>	<b>0</b>
Difference from 2023-25	0	-4,206	0
% Change from 2023-25	n/a	-4.6%	n/a
<b>Policy Other Changes:</b>			
1. Automobile Insurance	0	187	0
2. Behavioral Health Parity Compliance	0	666	0
3. Claims Review Team	0	947	0
4. Clinical Support	0	600	0
5. Community Property Protection	0	350	0
6. Criminal Insurance Fraud	0	491	0
7. Dental Insurance Practices	0	290	0
8. Essential Health Benefit Defrayal	1,100	1,100	1,100
9. Health Care Entity Registry	0	100	0
10. Health/Contract Terminations	0	273	0
11. HHS Grant Awards	0	2,026	0
12. Insurance and Credit Study	0	528	0
13. Insurance/Affordable Units	0	368	0
14. JUA Child Services Study	0	350	0
15. Long-Term Services Trust	0	737	0
16. Medicaid Access Program	0	116	0
17. Mental Health Services	0	1,287	0
18. Obesity Treatment Benefit	0	250	0
19. Operational Support	0	2,996	0
20. Prescription Hormone Therapy	0	14	0
21. Prosthetic Limb Coverage	0	284	0
22. Reports of Fire Losses	0	56	0
23. Service Contracts	0	157	0
24. SHIBA Program	0	3,297	0
25. Universal Health Care Commission	0	250	0
<b>Policy -- Other Total</b>	<b>1,100</b>	<b>17,720</b>	<b>1,100</b>
Policy -- Comp Total	0	2,552	0
Policy -- Central Svcs Total	0	293	0
<b>Total Policy Changes</b>	<b>1,100</b>	<b>20,565</b>	<b>1,100</b>

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



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

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2025-27 Policy Level</b>	<b>1,100</b>	<b>108,196</b>	<b>1,100</b>
Difference from 2023-25	1,100	16,359	1,100
% Change from 2023-25	n/a	17.8%	n/a

**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)

**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)

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

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**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)

**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)

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

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**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)

**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)

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

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**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)

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

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2023-25 Estimated Expenditures</b>	<b>37,933</b>	<b>583,703</b>	<b>99,483</b>
<b>2025-27 Maintenance Level</b>	<b>400</b>	<b>409,107</b>	<b>804</b>
Difference from 2023-25	-37,533	-174,596	-98,679
% Change from 2023-25	-98.9%	-29.9%	-198.3%
<b>Policy Other Changes:</b>			
1. 10% Reduction - Small Agency IT	0	-506	0
2. Central Services 3%	0	-7,584	0
3. External Attack Surface Management	0	760	0
4. Justice Information Network	-24	-24	-48
5. Mainframe Services FFS	0	-1,330	0
6. Management & Training	0	-1,040	0
7. Resident Portal	0	827	0
8. Secure AccessWA Replacement M&O	0	5,380	0
<b>Policy -- Other Total</b>	<b>-24</b>	<b>-3,517</b>	<b>-48</b>
Policy -- Comp Total	0	3,326	0
Policy -- Central Svcs Total	0	226	0
<b>Total Policy Changes</b>	<b>-24</b>	<b>35</b>	<b>-48</b>
<b>2025-27 Policy Level</b>	<b>376</b>	<b>409,142</b>	<b>756</b>
Difference from 2023-25	-37,557	-174,561	-98,727
% Change from 2023-25	-99.0%	-29.9%	-198.4%

**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)

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

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**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 (FFS) 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  
State Board of Accountancy**  
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2023-25 Estimated Expenditures</b>	<b>0</b>	<b>5,188</b>	<b>0</b>
<b>2025-27 Maintenance Level</b>	<b>0</b>	<b>5,025</b>	<b>0</b>
Difference from 2023-25	0	-163	0
% Change from 2023-25	n/a	-3.1%	n/a
<b>Policy Other Changes:</b>			
1. Govt. Efficiency - Travel	0	-24	0
2. Govt. Efficiency - Vacancy Savings	0	-294	0
<b>Policy -- Other Total</b>	<b>0</b>	<b>-318</b>	<b>0</b>
Policy -- Comp Total	0	82	0
Policy -- Central Svcs Total	0	13	0
<b>Total Policy Changes</b>	<b>0</b>	<b>-223</b>	<b>0</b>
<b>2025-27 Policy Level</b>	<b>0</b>	<b>4,802</b>	<b>0</b>
Difference from 2023-25	0	-386	0
% Change from 2023-25	n/a	-7.4%	n/a

**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 for vacancy savings. (Certified Public Accountants' Account-State) (Ongoing)

**2025-27 Omnibus Operating Budget  
Conference Proposal**  
**Bd of Reg for Prof Engineers & Land Surveyors**  
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2023-25 Estimated Expenditures</b>	<b>0</b>	<b>4,684</b>	<b>0</b>
<b>2025-27 Maintenance Level</b>	<b>0</b>	<b>4,954</b>	<b>0</b>
Difference from 2023-25	0	270	0
% Change from 2023-25	n/a	5.8%	n/a
<b>Policy Other Changes:</b>			
1. Small Agency Service Alignment	0	-44	0
<b>Policy -- Other Total</b>	<b>0</b>	<b>-44</b>	<b>0</b>
Policy -- Comp Total	0	87	0
Policy -- Central Svcs Total	0	21	0
<b>Total Policy Changes</b>	<b>0</b>	<b>64</b>	<b>0</b>
<b>2025-27 Policy Level</b>	<b>0</b>	<b>5,018</b>	<b>0</b>
Difference from 2023-25	0	334	0
% Change from 2023-25	n/a	7.1%	n/a

**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)



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

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2023-25 Estimated Expenditures</b>	<b>0</b>	<b>821</b>	<b>0</b>
<b>2025-27 Maintenance Level</b>	<b>0</b>	<b>839</b>	<b>0</b>
Difference from 2023-25	0	18	0
% Change from 2023-25	n/a	2.2%	n/a
Policy -- Central Svcs Total	0	2	0
<b>Total Policy Changes</b>	<b>0</b>	<b>2</b>	<b>0</b>
<b>2025-27 Policy Level</b>	<b>0</b>	<b>841</b>	<b>0</b>
Difference from 2023-25	0	20	0
% Change from 2023-25	n/a	2.4%	n/a

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

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

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2023-25 Estimated Expenditures</b>	<b>29,984</b>	<b>482,850</b>	<b>59,932</b>
<b>2025-27 Maintenance Level</b>	<b>25,644</b>	<b>467,753</b>	<b>51,363</b>
Difference from 2023-25	-4,340	-15,097	-8,569
% Change from 2023-25	-14.5%	-3.1%	-28.6%
<b>Policy Other Changes:</b>			
1. Capitol Campus Security Staffing	0	-1,366	0
2. Child Care Centers/Buildings	15	15	15
3. Civic Education Tours	0	-368	0
4. DES Managed Buildings Rent Rates	0	4,223	0
5. Fleet Transition Staffing	0	1,308	0
6. Kit Homes/Building Codes	112	112	112
7. Prescribed Fire Claims	0	2,300	0
8. Reduce - EV Charging	-2,341	-2,341	-4,718
9. Reduce - FTE Reduction	0	-2,300	0
10. Reduce - Statewide Training	0	-1,200	0
11. Security on Campus - WSP Contract	0	-2,002	0
12. Small Agency Services	0	220	0
13. Small Agency Services Alignment	0	-220	0
<b>Policy -- Other Total</b>	<b>-2,214</b>	<b>-1,619</b>	<b>-4,591</b>
Policy -- Comp Total	0	7,296	0
Policy -- Transfer Total	12,104	12,104	24,208
Policy -- Central Svcs Total	680	1,625	1,474
<b>Total Policy Changes</b>	<b>10,570</b>	<b>19,406</b>	<b>21,091</b>
<b>2025-27 Policy Level</b>	<b>36,214</b>	<b>487,159</b>	<b>72,454</b>
Difference from 2023-25	6,230	4,309	12,522
% Change from 2023-25	20.8%	0.9%	41.8%

**Comments:**

**1. Capitol Campus Security Staffing**

Savings are achieved by reducing Capitol Campus security staffing. (Enterprise Services Account-Non-Appr)  
(Ongoing)

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

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**2. Child Care Centers/Buildings**

Funding is provided to implement SSB 5655 (Child care centers/buildings), 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 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**

E2SHB 1563 (Prescribed fire claims) 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)

**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**

Savings are achieved by reducing funding for statewide training. (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)

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

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**12. Small Agency Services**

Funding is provided for DES to provide small agency human resources services to the Board of Volunteer Firefighters and small agency financial services to the Board of Registration for Professional Engineers. (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)

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

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2023-25 Estimated Expenditures</b>	<b>0</b>	<b>6,019</b>	<b>0</b>
<b>2025-27 Maintenance Level</b>	<b>0</b>	<b>4,824</b>	<b>0</b>
Difference from 2023-25	0	-1,195	0
% Change from 2023-25	n/a	-19.9%	n/a
Policy -- Comp Total	0	104	0
Policy -- Central Svcs Total	0	21	0
<b>Total Policy Changes</b>	<b>0</b>	<b>125</b>	<b>0</b>
<b>2025-27 Policy Level</b>	<b>0</b>	<b>4,949</b>	<b>0</b>
Difference from 2023-25	0	-1,070	0
% Change from 2023-25	n/a	-17.8%	n/a

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

**2025-27 Omnibus Operating Budget**  
**Conference Proposal**  
**Liquor and Cannabis Board**  
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2023-25 Estimated Expenditures</b>	<b>4,046</b>	<b>162,007</b>	<b>7,184</b>
<b>2025-27 Maintenance Level</b>	<b>2,830</b>	<b>123,745</b>	<b>5,728</b>
Difference from 2023-25	-1,216	-38,262	-1,456
% Change from 2023-25	-30.1%	-23.6%	-37.7%
<b>Policy Other Changes:</b>			
1. Cannabis Advertising	0	117	0
2. Cannabis Enforcement	0	-900	0
3. Cannabis Revenue Distribution	0	1,751	0
4. Expanded Alcohol Service	0	1,367	0
5. Fund Switch	-1,796	0	-3,619
6. LEEADS Maintenance and Support	0	4,148	0
7. Liquor Food Service Options	0	28	0
8. Liquor License Fees	0	165	0
9. Liquor Retail Enforcement & Ed.	0	-2,400	0
10. Reduce - Contracts and Licenses	0	-1,802	0
11. Reduce - Vacant Positions	0	-902	0
12. Tax & Fee Systems Replacement	0	8,208	0
<b>Policy -- Other Total</b>	<b>-1,796</b>	<b>9,780</b>	<b>-3,619</b>
Policy -- Comp Total	224	5,799	433
Policy -- Central Svcs Total	0	610	0
<b>Total Policy Changes</b>	<b>-1,572</b>	<b>16,189</b>	<b>-3,186</b>
<b>2025-27 Policy Level</b>	<b>1,258</b>	<b>139,934</b>	<b>2,542</b>
Difference from 2023-25	-2,788	-22,073	-4,642
% Change from 2023-25	-68.9%	-13.6%	-128.0%

**Comments:**

**1. Cannabis Advertising**

Funding is provided to implement ESB 5206 (Cannabis advertising), for an assumed increase in enforcement and education activity related to advertising and signage. (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)

**2025-27 Omnibus Operating Budget**  
**Conference Proposal**  
**Liquor and Cannabis Board**  
(Dollars in Thousands)

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**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**

Existing cannabis-related expenditures funded by General Fund-State are transferred 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 & Administrative Data Systems (LEEADS) IT application, which was completed under Phase 2 of the Systems Modernization IT project. (Liquor Revolving Account-State) (Custom)

**7. Liquor Food Service Options**

Funding is provided to implement Chapter 141, Laws of 2025 (EHB 1602), for additional enforcement under the bill. (Liquor Revolving Account-State) (Ongoing)

**8. Liquor License Fees**

Funding is provided to implement HB 2035 (Liquor license fees), which increases various 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 the liquor enforcement continues in the 2025-27 biennium. (Liquor Revolving Account-State) (One-Time)

**10. Reduce - Contracts and Licenses**

Funding is reduced for contracts and licenses. (Liquor Revolving Account-State) (Ongoing)

**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 liquor, 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)

**2025-27 Omnibus Operating Budget  
Conference Proposal  
Utilities and Transportation Commission**  
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2023-25 Estimated Expenditures</b>	<b>2,477</b>	<b>81,215</b>	<b>5,068</b>
<b>2025-27 Maintenance Level</b>	<b>1,098</b>	<b>76,430</b>	<b>2,203</b>
Difference from 2023-25	-1,379	-4,785	-2,865
% Change from 2023-25	-55.7%	-5.9%	-113.0%
<b>Policy Other Changes:</b>			
1. Equity Program Fund Shift	-1,098	0	-2,213
2. Local Energy Resilience	0	239	0
3. Low Carbon Thermal Energy	0	202	0
4. Solid Waste Management	0	617	0
5. Utility Disaster Costs	0	39	0
6. Utility Wildfire Mitigation	0	71	0
<b>Policy -- Other Total</b>	<b>-1,098</b>	<b>1,168</b>	<b>-2,213</b>
Policy -- Comp Total	0	1,875	0
Policy -- Central Svcs Total	0	312	0
<b>Total Policy Changes</b>	<b>-1,098</b>	<b>3,355</b>	<b>-2,213</b>
<b>2025-27 Policy Level</b>	<b>0</b>	<b>79,785</b>	<b>-10</b>
Difference from 2023-25	-2,477	-1,430	-5,078
% Change from 2023-25	-100.0%	-1.8%	-200.4%

**Comments:**

**1. Equity Program Fund Shift**

Funding is shifted for the Utilities and Transportation Commission's Office of Equity from General Fund-State to the Public Service Revolving Account. (General Fund-State; Public Service Revolving Account-State) (Ongoing)

**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)



**2025-27 Omnibus Operating Budget  
Conference Proposal  
Utilities and Transportation Commission**  
(Dollars in Thousands)

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**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, 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)

**2025-27 Omnibus Operating Budget**  
**Conference Proposal**  
**Board for Volunteer Firefighters**  
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2023-25 Estimated Expenditures</b>	<b>0</b>	<b>3,679</b>	<b>0</b>
<b>2025-27 Maintenance Level</b>	<b>0</b>	<b>1,474</b>	<b>0</b>
Difference from 2023-25	0	-2,205	0
% Change from 2023-25	n/a	-59.9%	n/a
<b>Policy Other Changes:</b>			
1. Equipment Maintenance and Software	0	180	0
2. Small Agency Service Alignment	0	-176	0
3. Vol Fire/Occupational Disease	0	50	0
<b>Policy -- Other Total</b>	<b>0</b>	<b>54</b>	<b>0</b>
Policy -- Comp Total	0	33	0
Policy -- Central Svcs Total	0	2	0
<b>Total Policy Changes</b>	<b>0</b>	<b>89</b>	<b>0</b>
<b>2025-27 Policy Level</b>	<b>0</b>	<b>1,563</b>	<b>0</b>
Difference from 2023-25	0	-2,116	0
% Change from 2023-25	n/a	-57.5%	n/a

**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 to the central service model. (Vol Firefighters' & Reserve Officers' Admin Account-State) (Custom)

**3. Vol Fire/Occupational Disease**

Funding is reappropriated from the 2023-2025 fiscal biennium for the Board to contract with the Department of Commerce to study expanding occupational disease presumptions, consistent to what is provided to professional firefighters, to volunteer firefighters. (Vol Firefighters' & Reserve Officers' Admin Account-State) (Custom)

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

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2023-25 Estimated Expenditures</b>	<b>36,209</b>	<b>2,209,040</b>	<b>75,786</b>
<b>2025-27 Maintenance Level</b>	<b>27,803</b>	<b>221,720</b>	<b>55,526</b>
Difference from 2023-25	-8,406	-1,987,320	-20,260
% Change from 2023-25	-23.2%	-90.0%	-53.2%
<b>Policy Other Changes:</b>			
1. Cybersecurity Grant	3,538	24,768	3,538
2. Disaster Response and Recovery	0	742,660	0
3. National Guard Recruitment	-46	-46	-92
4. Reduce - 911 Fund Shift	-452	0	-911
5. Reduce - Cell Phones	-10	-10	-20
6. Reduce - FTEs	-559	-744	-1,116
7. Reduce - Maintenance Fund Shift	-400	0	-806
8. Reduce - Travel and Training	-360	-360	-726
9. State Emergency Operations Center	-653	-653	-1,315
10. Tuition Assistance Program	-5	-5	-11
<b>Policy -- Other Total</b>	<b>1,053</b>	<b>765,610</b>	<b>-1,459</b>
Policy -- Comp Total	2,996	7,951	6,611
Policy -- Central Svcs Total	328	328	338
<b>Total Policy Changes</b>	<b>4,377</b>	<b>773,889</b>	<b>5,490</b>
<b>2025-27 Policy Level</b>	<b>32,180</b>	<b>995,609</b>	<b>61,016</b>
Difference from 2023-25	-4,029	-1,213,431	-14,770
% Change from 2023-25	-11.1%	-54.9%	-38.3%

**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)

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

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

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**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. (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 Rent and Lease Account. (General Fund-State; Military Department Rent and Lease Account-State) (Ongoing)

**8. Reduce - Travel and Training**

Savings are achieved through a reduction to travel and training. (General Fund-State) (Ongoing)

**9. State Emergency Operations Center**

Savings are achieved by reducing staff positions funded in the 2023-25 biennial 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  
Public Employment Relations Commission**  
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2023-25 Estimated Expenditures</b>	<b>5,388</b>	<b>11,870</b>	<b>11,066</b>
<b>2025-27 Maintenance Level</b>	<b>5,380</b>	<b>11,681</b>	<b>10,784</b>
Difference from 2023-25	-8	-189	-282
% Change from 2023-25	-0.1%	-1.6%	-5.0%
<b>Policy Other Changes:</b>			
1. Agricultural Cannabis Workers	218	218	419
2. Public Employee Bargaining	102	102	185
3. Reduce - Travel, Goods, Services	-12	-12	-24
4. Reduce - Vacant Positions	-339	-339	-683
<b>Policy -- Other Total</b>	<b>-31</b>	<b>-31</b>	<b>-103</b>
Policy -- Comp Total	141	309	357
Policy -- Central Svcs Total	15	31	19
<b>Total Policy Changes</b>	<b>125</b>	<b>309</b>	<b>273</b>
<b>2025-27 Policy Level</b>	<b>5,505</b>	<b>11,990</b>	<b>11,057</b>
Difference from 2023-25	117	120	-9
% Change from 2023-25	2.2%	1.0%	0.0%

**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 collective 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)

**4. Reduce - Vacant Positions**

Funding is reduced based on eliminating one vacant position. (General Fund-State) (Custom)

**2025-27 Omnibus Operating Budget**  
**Conference Proposal**  
**LEOFF 2 Retirement Board**  
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2023-25 Estimated Expenditures</b>	<b>0</b>	<b>3,888</b>	<b>0</b>
<b>2025-27 Maintenance Level</b>	<b>0</b>	<b>3,995</b>	<b>0</b>
Difference from 2023-25	0	107	0
% Change from 2023-25	n/a	2.8%	n/a
Policy -- Comp Total	0	79	0
Policy -- Central Svcs Total	0	1	0
<b>Total Policy Changes</b>	<b>0</b>	<b>80</b>	<b>0</b>
<b>2025-27 Policy Level</b>	<b>0</b>	<b>4,075</b>	<b>0</b>
Difference from 2023-25	0	187	0
% Change from 2023-25	n/a	4.8%	n/a

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

**2025-27 Omnibus Operating Budget  
Conference Proposal**  
**Department of Archaeology & Historic Preservation**  
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2023-25 Estimated Expenditures</b>	<b>8,575</b>	<b>13,015</b>	<b>17,768</b>
<b>2025-27 Maintenance Level</b>	<b>8,014</b>	<b>11,452</b>	<b>16,103</b>
Difference from 2023-25	-561	-1,563	-1,665
% Change from 2023-25	-6.5%	-12.0%	-18.6%
<b>Policy Other Changes:</b>			
1. Admin Savings	-105	-105	-213
2. Continue the Black Heritage Program	250	250	250
3. Govt. Efficiency - Vacancy Savings	-250	-250	-504
4. Reduce Cultural Resource Survey	0	-57	0
5. Salmon Recovery Projects	60	60	60
<b>Policy -- Other Total</b>	<b>-45</b>	<b>-102</b>	<b>-407</b>
Policy -- Central Svcs Total	44	53	71
<b>Total Policy Changes</b>	<b>-1</b>	<b>-49</b>	<b>-336</b>
<b>2025-27 Policy Level</b>	<b>8,013</b>	<b>11,403</b>	<b>15,767</b>
Difference from 2023-25	-562	-1,612	-2,001
% Change from 2023-25	-6.6%	-12.4%	-22.2%

**Comments:**

**1. Admin Savings**

Savings are achieved through a reduction to general operating expenditures for the 2025–27 biennium. (General Fund-State) (Ongoing)

**2. Continue the Black Heritage Program**

Funding is provided for additional staff to identify and map places of historical significance to Black and African American communities in the agency's geographic information systems to be available to the public and to land-use and transportation planners. (General Fund-State) (One-Time)

**3. Govt. Efficiency - Vacancy Savings**

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

**4. Reduce Cultural Resource Survey**

Funding provided in the 2023-25 biennial budget for cultural resource surveys is reduced by 14 percent. (Climate Commitment Account-State) (Ongoing)

**2025-27 Omnibus Operating Budget  
Conference Proposal  
Department of Archaeology & Historic Preservation**  
(Dollars in Thousands)

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**5. Salmon Recovery Projects**

Funding is provided to continue the Habitat Recovery Program as established by Chapter 75, Laws of 2021 (ESSB 1382). (General Fund-State) (One-Time)



**2025-27 Omnibus Operating Budget**  
**Conference Proposal**  
**Washington State Health Care Authority**  
**Community Behavioral Health**  
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2023-25 Estimated Expenditures</b>	<b>2,275,605</b>	<b>5,612,857</b>	<b>4,857,785</b>
<b>2025-27 Maintenance Level</b>	<b>2,399,399</b>	<b>5,909,504</b>	<b>4,899,672</b>
Difference from 2023-25	123,794	296,647	41,887
% Change from 2023-25	5.4%	5.3%	2.3%
<b>Policy Other Changes:</b>			
1. 1915i CBHS Services	72,455	143,323	148,210
2. Adult and Youth Mobile Crisis Teams	-20,000	0	-40,857
3. Alternatives to Arrest and Jail	-700	-700	-1,430
4. Assisted Outpatient Treatment	-1,470	-1,470	-3,003
5. Behav. Heath Housing Fund Shift	-3,500	0	-7,150
6. Behavioral Health Housing	-5,344	-5,344	-10,917
7. BH Homeless Respite Care	-4,498	-4,498	-9,189
8. BH Housing Targeted Grants	-444	-444	-907
9. BH Occupational Therapy	300	300	300
10. BHASO Jail Services	-458	-458	-935
11. Call Centers	0	7,782	0
12. Cannabis Proviso	0	-2,576	0
13. CCBHC Bridge Funding	-500	-500	-500
14. Certified Comm BH Clinics Developmnt	236	886	236
15. Certified Peer Specialists	-1,172	0	-2,395
16. Children in Crisis	190	454	190
17. Children's Long-Term Inpatient Prog	-4,670	-9,340	-8,935
18. Community & School Prevention	-3,000	-424	-6,128
19. Community Beds at OHBH	-16,255	-12,798	-36,453
20. Controlled Sub.Treatment Admin	0	-1,168	0
21. Crisis Relief Facility Grants	0	15,398	0
22. Crisis Response Vans	0	1,000	0
23. Emergency Dept MOUD	0	758	0
24. Health Engagement Hubs	0	-500	0
25. High Intensity OUD Treatment Svcs	0	-1,500	0
26. ITA Appointed Counsel	962	962	1,966
27. Jail BH Medications	-1,872	258	-6,913
28. Law Enforcement Assisted Diversions	-500	-1,000	-1,021
29. Long-Term Civil Commitment Beds	-33,359	-32,479	-66,240

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

**2025-27 Omnibus Operating Budget**  
**Conference Proposal**  
**Washington State Health Care Authority**  
**Community Behavioral Health**  
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
30. Long-Term Rate Enhancements	-6,384	-4,928	-13,041
31. MCO Behavioral Health Rates	-9,158	-27,709	-21,908
32. Medical Assistance Re-Procurement	394	534	597
33. North Sound Crisis Stabilization	300	300	300
34. Outreach/Intensive Case Management	-9,800	-9,800	-20,020
35. Pediatric Transitional Care	0	2,000	0
36. Peer Support Specialist	876	1,160	876
37. PPW Residential	-2,270	-3,406	-4,637
38. Prescription Opioid Education	0	-916	0
39. Public Health Dispensing Machines	-600	-600	-1,225
40. Recovery Residences	-400	-1,000	-817
41. RNP and LEAD Evaluation	97	97	400
42. Rural Behavioral Health Pilot	300	300	300
43. Short-Term BH Housing Support	-676	-676	-1,381
44. Stanwood Commitment Facility Beds	-1,627	-3,676	-3,081
45. State Hospital ITA Judicial Costs	650	650	1,328
46. SUD Regional Administration	-1,400	-1,400	-2,860
47. SUD Transitional Housing/Svcs	200	200	409
48. Supp. Employment Transition	-478	-478	-977
49. TB Phase 4: Crisis Stab. & Housing	1,338	1,338	3,198
50. TB Phase 4: Forensic HARPS	16,723	16,723	38,586
51. TB Phase 4: Forensic PATH	7,646	7,646	15,595
52. TB Phase 4: Global Leasing	1,729	1,729	4,071
53. TB Phase 4: OCRP	1,296	1,296	2,647
54. Thurston County ITA Judicial Costs	381	381	856
55. Tribal Opioid Fentanyl Campaign	0	-800	0
56. Tribal Prevention and Tx Grants	0	1,176	0
57. Trueblood Diversion Programs	-1,600	-1,600	-3,269
58. Trueblood Programs- Underspend	-5,000	-5,000	-10,215
59. UW 90/180 Beds	0	3,518	0
60. Volunteer Counseling Services	300	300	300
<b>Policy -- Other Total</b>	<b>-30,762</b>	<b>73,281</b>	<b>-66,039</b>
Policy -- Comp Total	1,889	3,894	4,296
<b>Total Policy Changes</b>	<b>-28,873</b>	<b>77,175</b>	<b>-61,743</b>

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

**2025-27 Omnibus Operating Budget  
Conference Proposal  
Washington State Health Care Authority  
Community Behavioral Health**  
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2025-27 Policy Level</b>	<b>2,370,526</b>	<b>5,986,679</b>	<b>4,837,929</b>
Difference from 2023-25	94,921	373,822	-19,856
% Change from 2023-25	4.2%	6.7%	-0.3%

**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 Respns 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)

**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)

**2025-27 Omnibus Operating Budget  
Conference Proposal  
Washington State Health Care Authority  
Community Behavioral Health**  
(Dollars in Thousands)

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**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 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 is reduced by 10 percent. (General Fund-State) (One-Time)

**14. Certified Comm BH Clinics Development**

Funding is provided to continue planning for the implementation of the CCBHC model. This includes authority for a federal grant provided for these purposes. (General Fund-State; General Fund-Federal) (One-Time)

**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)

**2025-27 Omnibus Operating Budget**  
**Conference Proposal**  
**Washington State Health Care Authority**  
**Community Behavioral Health**  
(Dollars in Thousands)

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**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 HCAs 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)

**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)

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**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 \$1.5 million per year. Funding for a temporary partial position supporting the program is made full time and ongoing. \$1.0 million per year in General Fund-State 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)

**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)

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**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 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)

**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)

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**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 substance use disorder (SUD) recovery services was provided in Chapter 311, Laws of 2021 (ESB 5476). This funding 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)

**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)



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**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 are reduced to reflect under-spend in the programs. (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)

**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)

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Employee/Retiree Benefits**  
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	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2023-25 Estimated Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2025-27 Maintenance Level</b>	<b>0</b>	<b>307,944</b>	<b>0</b>
Difference from 2023-25	0	307,944	0
% Change from 2023-25	n/a	n/a	n/a
<b>Policy Other Changes:</b>			
1. Administrative Reduction	0	-4,770	0
2. Contract Increases	0	1,188	0
3. PEBB/SEBB Hospital Participation	0	374	0
4. PEBB/SEBB IT Resrce/Benefit Accts	0	4,058	0
5. PEBB/SEBB Third Party Administrator	0	25,129	0
<b>Policy -- Other Total</b>	<b>0</b>	<b>25,979</b>	<b>0</b>
Policy -- Comp Total	0	2,056	0
Policy -- Central Svcs Total	0	157	0
<b>Total Policy Changes</b>	<b>0</b>	<b>28,192</b>	<b>0</b>
<b>2025-27 Policy Level</b>	<b>0</b>	<b>336,136</b>	<b>0</b>
Difference from 2023-25	0	336,136	0
% Change from 2023-25	n/a	n/a	n/a

**Comments:**

**1. Administrative Reduction**

Funding is reduced for a 6 percent administrative reduction. (St Health Care Authority Admin Account-State; School Employees' Insurance Admin Account-State) (Ongoing)

**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 provided for the implementation of E2SSB 5083 (Health carrier reimbursements), which limits reimbursement for services from plan provided by the Public Employees' Benefits Board (PEBB) and the School Employees' Benefits Board (SEBB) to certain licensed hospitals. (St Health Care Authority Admin Account-State; School Employees' Insurance Admin Account-State) (Custom)

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**4. PEBB/SEBB IT Resrce/Benefit Accts**

Funding is provided for additional staffing for development of the new Benefits 24/7 system. (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 costs in the Uniform Medical Plan, and Uniform Dental Plan third party administrator fees based on shifts in enrollment. (Uniform Medical Plan Benefits Administration Account-Non-Appr; SEBB Dental Benefits Admin Account-Non-Appr; SEBB Medical Benefits Admin Account-Non-Appr) (Ongoing)

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	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2023-25 Estimated Expenditures</b>	<b>17,177</b>	<b>293,101</b>	<b>32,520</b>
<b>2025-27 Maintenance Level</b>	<b>15,330</b>	<b>215,920</b>	<b>31,131</b>
Difference from 2023-25	-1,847	-77,181	-1,389
% Change from 2023-25	-10.8%	-26.3%	-7.8%
<b>Policy Other Changes:</b>			
1. Cascade Care	0	30,000	0
2. CMS Eligibility Solution	2,299	15,618	2,299
3. CSC and SI Procurement Costs	20	2,640	22
4. HBE General Wage Increase	35	1,750	81
5. Health Care Access & Engagement	7	851	11
6. Healthplanfinder M&O	18	4,671	18
7. HPF & Customer Support	16	3,668	16
8. Medicaid Bridge	0	1,000	0
<b>Policy -- Other Total</b>	<b>2,395</b>	<b>60,198</b>	<b>2,447</b>
<b>Total Policy Changes</b>	<b>2,395</b>	<b>60,198</b>	<b>2,447</b>
<b>2025-27 Policy Level</b>	<b>17,725</b>	<b>276,118</b>	<b>33,578</b>
Difference from 2023-25	548	-16,983	1,058
% Change from 2023-25	3.2%	-5.8%	6.5%

**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)

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

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**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)

**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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	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2023-25 Estimated Expenditures</b>	<b>5,830,346</b>	<b>26,017,557</b>	<b>12,038,912</b>
<b>2025-27 Maintenance Level</b>	<b>6,519,309</b>	<b>30,961,323</b>	<b>13,310,370</b>
Difference from 2023-25	688,963	4,943,766	1,271,458
% Change from 2023-25	11.8%	19.0%	21.2%
<b>Policy Other Changes:</b>			
1. 988 Tech Platform Planning	0	3,182	0
2. 988 Tech Platform Planning DOH	0	1,034	0
3. Adult Acupuncture Coverage	-4,841	-19,058	-11,571
4. Adult Chiropractic Coverage	-6,972	-27,448	-16,667
5. Adult Dental Services	-10,694	-38,022	-21,846
6. AHE Service Delivery Change Cost	11,980	23,960	11,980
7. Ambulance Quality Assurance Fee	0	0	-637
8. Ancillary Hospital Services	-1,592	-4,683	-3,805
9. Cannabis Revenue Distributions	70,173	0	110,351
10. Case Management Transition Pilot	200	200	200
11. Children's Dental Services	-13,628	-27,908	-27,840
12. CMS Eligibility Solution	660	1,446	660
13. CMS Rule Alignment	490	980	490
14. Contract Increases	502	1,004	1,025
15. COVID-19 Rates	-7,931	-26,250	-14,557
16. Dentist Link	100	100	100
17. Durable Medical Equipment	-4,671	-9,000	-14,413
18. Govt. Efficiency - Contracts	-8,500	-16,144	-17,364
19. Govt. Efficiency - Goods & Services	-1,400	-2,660	-2,860
20. Govt. Efficiency - Management	-6,500	-12,346	-13,279
21. Govt. Efficiency - Travel	-174	-330	-355
22. Health Care Cost Board	-1,152	-768	-2,353
23. Health Care Entity Registry	100	100	204
24. Health Homes	15,035	41,503	15,035
25. Hospital Grants	300	300	300
26. Indian Health Improvement Reinvest.	0	7,500	0
27. Katie Beckett 1115 Waiver	-5,242	-10,484	-5,242
28. Laboratory Rates	-10,423	-33,521	-24,879
29. Language Access Providers Agreement	1,013	2,251	2,362

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

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	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
30. MAGI Post-Eligibility Review	46	154	46
31. MCO Physical Health Rates	-32,113	-106,222	-76,678
32. Medicaid Access Program	111	98,496	111
33. MTP - Accountable Comm of Health	0	265,592	0
34. MTP - AH&H and Rent Supports	0	30,272	0
35. MTP - Comm Information Exchange	0	-1,834	0
36. MTP - Foundational Comm Supports	0	119,172	0
37. MTP - Long-Term Supports	0	-1,276	0
38. MTP - MQIP Payments	0	-81	0
39. MTP - Reentry Services	10,386	76,490	16,666
40. Newborn Screening Fee Increase	43	98	102
41. PAL and PCL Funding Model	42	244	86
42. Postpartum Coverage	-3,906	-7,426	-12,053
43. Primary Care VBP	50	100	50
44. ProviderOne - Operation/Maintenance	55	210	55
45. SNF & Rehab Network Adequacy	48	91	148
46. Statewide EHR - Foundational System	25,158	126,805	25,158
47. Statewide Electronic Health Rec DOC	0	927	0
48. Statewide Electronic Health Records	379	1,637	379
49. Supported Employment Services	-4,016	-4,016	-8,204
50. Supported Housing Services	-4,324	-4,324	-8,833
51. Traditional Health Care Practices	165	330	165
52. Universal Health Care Commission	-284	-250	-351
53. WA Cares Maintenance and Operations	0	9,514	0
<b>Policy -- Other Total</b>	<b>8,673</b>	<b>459,641</b>	<b>-98,114</b>
Policy -- Comp Total	6,654	13,846	15,528
Policy -- Central Svcs Total	1,358	1,407	1,669
<b>Total Policy Changes</b>	<b>16,685</b>	<b>474,894</b>	<b>-80,917</b>
<b>2025-27 Policy Level</b>	<b>6,535,994</b>	<b>31,436,217</b>	<b>13,229,453</b>
Difference from 2023-25	705,648	5,418,660	1,190,541

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

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	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
% Change from 2023-25	12.1%	20.8%	19.9%

**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)

**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. Ambulance Quality Assurance Fee**

Funding is provided for the continuation of the Quality Assurance Fee Program as directed in Chapter 74.70 RCW. (General Fund-State) (Custom)



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**8. 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)

**9. 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)

**10. 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)

**11. 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)

**12. 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)

**13. 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)

**14. Contract Increases**

Funding is provided to pay for increased utilization of service contracts. (General Fund-State; General Fund-Medicaid) (Ongoing)

**15. 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)

**16. 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)

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(Dollars in Thousands)**

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**17. 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)

**18. Govt. Efficiency - Contracts**

Savings are captured to reflect general administrative efficiencies in HCA contracting. (General Fund-State; General Fund-Medicaid) (Ongoing)

**19. 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)

**20. Govt. Efficiency - Management**

Savings are achieved by consolidating management roles and reducing administrative positions that do not directly support essential government operations. (General Fund-State; General Fund-Medicaid) (Ongoing)

**21. 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)

**22. 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)

**23. 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)

**24. 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)

**25. 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)

**2025-27 Omnibus Operating Budget**  
**Conference Proposal**  
**Washington State Health Care Authority**  
**Medical Assistance**  
(Dollars in Thousands)

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**26. 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)

**27. 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)

**28. 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)

**29. Language Access Providers Agreement**

Funding is adjusted for interpreter services based upon the language access providers' collective bargaining agreement for the 2025-27 biennium. (General Fund-State; General Fund-Medicaid) (Ongoing)

**30. 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)

**31. 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)

**32. 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)

**33. 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)

**34. 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)

**2025-27 Omnibus Operating Budget  
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Washington State Health Care Authority  
Medical Assistance  
(Dollars in Thousands)**

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**35. 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)

**36. 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)

**37. 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)

**38. 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)

**39. 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)

**40. 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)

**41. 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)

**42. 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)

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

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**43. 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)

**44. ProviderOne - Operation/Maintenance**

Funding is provided to reprocure 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)

**45. 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)

**46. 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)

**47. 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)

**48. 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)

**49. 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)

**50. 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)

**51. 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)

**2025-27 Omnibus Operating Budget  
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Washington State Health Care Authority  
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(Dollars in Thousands)**

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**52. 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)

**53. 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)

**2025-27 Omnibus Operating Budget  
Conference Proposal  
Washington State Health Care Authority  
Employee Benefits  
(Dollars in Thousands)**

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2023-25 Estimated Expenditures</b>	<b>0</b>	<b>203,252</b>	<b>0</b>
<b>2025-27 Maintenance Level</b>	<b>0</b>	<b>0</b>	<b>0</b>
Difference from 2023-25	0	-203,252	0
% Change from 2023-25	n/a	-100.0%	n/a
<b>2025-27 Policy Level</b>	<b>0</b>	<b>0</b>	<b>0</b>
Difference from 2023-25	0	-203,252	0
% Change from 2023-25	n/a	-100.0%	n/a

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

**2025-27 Omnibus Operating Budget  
Conference Proposal  
Washington State Health Care Authority  
School Employee Benefits Board**  
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2023-25 Estimated Expenditures</b>	<b>0</b>	<b>102,048</b>	<b>0</b>
<b>2025-27 Maintenance Level</b>	<b>0</b>	<b>0</b>	<b>0</b>
Difference from 2023-25	0	-102,048	0
% Change from 2023-25	n/a	-100.0%	n/a
<b>2025-27 Policy Level</b>	<b>0</b>	<b>0</b>	<b>0</b>
Difference from 2023-25	0	-102,048	0
% Change from 2023-25	n/a	-100.0%	n/a

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



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

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2023-25 Estimated Expenditures</b>	<b>10,269</b>	<b>13,244</b>	<b>21,074</b>
<b>2025-27 Maintenance Level</b>	<b>10,267</b>	<b>13,238</b>	<b>20,601</b>
Difference from 2023-25	-2	-6	-473
% Change from 2023-25	0.0%	0.0%	-4.4%
<b>Policy Other Changes:</b>			
1. Case Management System Support	854	854	1,626
2. CMDb Vendor Costs	-564	-564	-1,137
3. Govt. Efficiency - Goods & Services	-66	-66	-133
4. Govt. Efficiency - Travel	-16	-16	-32
5. Govt. Efficiency - Vacancy Savings	-646	-646	-1,302
6. Immigration Status Coercion	5	5	11
7. Motion Picture Captioning	4	4	10
<b>Policy -- Other Total</b>	<b>-429</b>	<b>-429</b>	<b>-957</b>
Policy -- Comp Total	236	301	570
Policy -- Central Svcs Total	62	62	121
<b>Total Policy Changes</b>	<b>-131</b>	<b>-66</b>	<b>-266</b>
<b>2025-27 Policy Level</b>	<b>10,136</b>	<b>13,172</b>	<b>20,335</b>
Difference from 2023-25	-133	-72	-739
% Change from 2023-25	-1.3%	-0.5%	-6.9%

**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)

**2. CMDb Vendor Costs**

Funding is removed for IT vendor costs associated with the completion of the Case Management Database IT project. (General Fund-State) (Ongoing)

**3. Govt. Efficiency - Goods & Services**

Savings are achieved through a reduction of goods and services. (General Fund-State) (Ongoing)

**4. Govt. Efficiency - Travel**

Savings are achieved through a reduction to in-state and out-of-state travel. (General Fund-State) (Ongoing)

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

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

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**5. Govt. Efficiency - Vacancy Savings**

Savings are achieved related to vacancies within the agency. (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)

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

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2023-25 Estimated Expenditures</b>	<b>0</b>	<b>55,286</b>	<b>0</b>
<b>2025-27 Maintenance Level</b>	<b>0</b>	<b>54,225</b>	<b>0</b>
Difference from 2023-25	0	-1,061	0
% Change from 2023-25	n/a	-1.9%	n/a
<b>Policy Other Changes:</b>			
1. Govt. Efficiency - Equipment	0	-50	0
2. Govt. Efficiency - Travel	0	-40	0
3. Industrial Insurance/Duties	0	202	0
<b>Policy -- Other Total</b>	<b>0</b>	<b>112</b>	<b>0</b>
Policy -- Comp Total	0	1,820	0
Policy -- Central Svcs Total	0	138	0
<b>Total Policy Changes</b>	<b>0</b>	<b>2,070</b>	<b>0</b>
<b>2025-27 Policy Level</b>	<b>0</b>	<b>56,295</b>	<b>0</b>
Difference from 2023-25	0	1,009	0
% Change from 2023-25	n/a	1.8%	n/a

**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)

**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)

**2025-27 Omnibus Operating Budget  
Conference Proposal  
WA State Criminal Justice Training Commission**  
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2023-25 Estimated Expenditures</b>	<b>121,190</b>	<b>144,443</b>	<b>255,403</b>
<b>2025-27 Maintenance Level</b>	<b>114,700</b>	<b>129,452</b>	<b>230,092</b>
Difference from 2023-25	-6,490	-14,991	-25,311
% Change from 2023-25	-5.4%	-10.4%	-19.4%
<b>Policy Other Changes:</b>			
1. Ammunition Expense	722	722	1,455
2. Basic Academy Instructors	2,638	2,638	5,276
3. Basic Law Enforcement Academy	-2,022	-2,022	-4,075
4. Confidential Secretaries	440	440	887
5. Corrections Academy Expansion	2,618	3,488	2,618
6. Criminal Justice Training	110	110	232
7. Emergency Vehicle Driving Training	492	492	992
8. Firearms Certificate Program	472	472	951
9. Law Enforcement Academy Cost Share	-8,967	0	-18,049
10. Local Public Safety Funding	635	100,635	943
11. Officer Certification Staff	779	779	1,547
12. Regional Training Academies	664	664	1,338
13. Training Platform Staffing	466	466	939
14. Training Platform Vendor M&O	1,500	1,500	3,023
<b>Policy -- Other Total</b>	<b>547</b>	<b>110,384</b>	<b>-1,923</b>
Policy -- Comp Total	1,169	1,194	2,815
Policy -- Central Svcs Total	612	612	1,148
<b>Total Policy Changes</b>	<b>2,328</b>	<b>112,190</b>	<b>2,040</b>
<b>2025-27 Policy Level</b>	<b>117,028</b>	<b>241,642</b>	<b>232,132</b>
Difference from 2023-25	-4,162	97,199	-23,271
% Change from 2023-25	-3.4%	67.3%	-17.7%

**Comments:**

**1. Ammunition Expense**

Funding is provided for the cost of reduced-lead ammunition for training purposes. (General Fund-State)  
(Ongoing)

**2025-27 Omnibus Operating Budget  
Conference Proposal  
WA State Criminal Justice Training Commission**  
(Dollars in Thousands)

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**2. Basic Academy Instructors**

Funding and 7.0 FTEs are provided to add teacher administrator counselor officers and program specialist positions to provide the same level of basic academy instruction across the five training locations (Burien, Spokane, Pasco, Vancouver, and Arlington). (General Fund-State) (Ongoing)

**3. Basic Law Enforcement Academy**

Funding is reduced to the current need for Basic Law Enforcement Academy (BLEA) training slots. The number of funded BLEA academies is decreased from 26 to 23 each fiscal year, reducing slots by 90 per fiscal year. (General Fund-State) (Ongoing)

**4. Confidential Secretaries**

Funding and 2.0 FTEs are provided for confidential secretaries, one for the training bureau director and one for the accountability bureau director. (General Fund-State) (Ongoing)

**5. Corrections Academy Expansion**

Funding and 2.0 FTEs are provided for four additional Corrections Officer Academy classes in FY 2026 and four additional classes in FY 2027 to meet demands for basic corrections officer training from local agencies throughout the state (i.e. jails). (General Fund-State; General Fund-Local) (One-Time)

**6. Criminal Justice Training**

Funding is provided to implement the provisions of 2SSB 5356 (Criminal justice trainings) 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**

Funding is provided for increased costs to provide the required one-week of emergency driving instruction courses at private driving tracks and the Washington State Patrol's training track. (General Fund-State) (Ongoing)

**8. Firearms Certificate Program**

Funding and 2.0 FTEs are provided for the firearms certificate program, which is a self-funded program through certificate fees paid by armed private security guards, private investigators, and bail bond recovery agents. (General Fund-State) (Ongoing)

**9. Law Enforcement Academy Cost Share**

Funding is adjusted to restore the local cost share requirement for BLEA classes, which is 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 (CJTC) 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)

**2025-27 Omnibus Operating Budget  
Conference Proposal  
WA State Criminal Justice Training Commission**  
(Dollars in Thousands)

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**11. Officer Certification Staff**

Funding and 3.0 FTEs 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 to cover increased lease and utility costs at the Snohomish County Regional Training Academy in Arlington. (General Fund-State) (Ongoing)

**13. Training Platform Staffing**

Funding and 2.0 FTEs are provided for the online training platform to include work to support the law enforcement officer users as they use this system during CJTC 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 to include system support, enhancements, patches and updates. (General Fund-State) (Ongoing)

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

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2023-25 Estimated Expenditures</b>	<b>37,210</b>	<b>37,210</b>	<b>78,222</b>
<b>2025-27 Maintenance Level</b>	<b>34,788</b>	<b>34,788</b>	<b>69,876</b>
Difference from 2023-25	-2,422	-2,422	-8,346
% Change from 2023-25	-6.5%	-6.5%	-21.0%
<b>Policy Other Changes:</b>			
1. Capture Underspend	-6,000	-6,000	-6,000
<b>Policy -- Other Total</b>	<b>-6,000</b>	<b>-6,000</b>	<b>-6,000</b>
Policy -- Comp Total	653	653	1,589
Policy -- Central Svcs Total	23	23	23
<b>Total Policy Changes</b>	<b>-5,324</b>	<b>-5,324</b>	<b>-4,388</b>
<b>2025-27 Policy Level</b>	<b>29,464</b>	<b>29,464</b>	<b>65,488</b>
Difference from 2023-25	-7,746	-7,746	-12,734
% Change from 2023-25	-20.8%	-20.8%	-33.0%

**Comments:**

**1. Capture Underspend**

Funding is adjusted to reflect agency underspending. (General Fund-State) (One-Time)

**2025-27 Omnibus Operating Budget**  
**Conference Proposal**  
**Department of Labor and Industries**  
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2023-25 Estimated Expenditures</b>	<b>63,331</b>	<b>1,108,771</b>	<b>141,910</b>
<b>2025-27 Maintenance Level</b>	<b>36,058</b>	<b>1,047,152</b>	<b>73,521</b>
Difference from 2023-25	-27,273	-61,619	-68,389
% Change from 2023-25	-43.1%	-5.6%	-95.4%
<b>Policy Other Changes:</b>			
1. Adult Entertainment Adjustment	0	677	0
2. Aerospace Grant Reduction	-600	-600	-1,209
3. Behavioral Health Apprenticeship	0	3,000	0
4. Behavioral Health Preapprenticeship	0	1,000	0
5. Claims Management Resources	0	3,678	0
6. Const. Crane Safety Adjustment	0	346	0
7. Const. Sanitary Conditions Adjustmt	0	38	0
8. Contractors-Consumer Protection	0	1,495	0
9. Crime Victims & Witnesses Adjustmt	114	114	249
10. Crime Victims Compensation Benefits	9,707	9,621	9,707
11. Domestic Violence CVC Underspend	-4,000	-4,000	-8,061
12. Domestic Workers	0	1,420	0
13. Employee Driving Requirement	0	962	0
14. Employment Standards Investigations	0	4,091	0
15. Everett Field Office Move	0	240	0
16. Farm Worker Peer Training	100	100	100
17. Federal Funding Adjustment	0	2,284	0
18. Fire-Resistant Material Applicators	0	883	0
19. Fund Swap- Apprenticeship Program	-1,135	0	-2,288
20. Govt. Efficiency - Goods & Services	-30	-5,743	-60
21. Govt. Efficiency - Miscellaneous	-600	-600	-1,209
22. Hospital Worker Breaks	0	100	0
23. Human Trafficking and Sexual Abuse	115	115	248
24. Immigration Status Coercion	0	749	0
25. Industrial Insurance/Duties	0	1,213	0
26. Isolated Employees	0	796	0
27. Language Access Providers Agreement	0	4	0
28. LEP Outreach and Access	0	1,768	0
29. Light Duty Complaints Office	0	400	0
30. Pregnancy Accommodations	0	1,426	0

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



**2025-27 Omnibus Operating Budget  
Conference Proposal  
Department of Labor and Industries  
(Dollars in Thousands)**

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
31. Prevailing Wage Program	0	1,406	0
32. Responsible Bidder Criteria	0	1,251	0
33. Sick Leave/Immigration	0	315	0
34. Specialty Electricians	0	356	0
35. Underground Economy Task Force	350	350	350
36. Wage And Salary Disclosures	0	5	0
37. Worker Leave/Hate Crimes	0	150	0
38. Worker Wage Recovery Adjustment	0	-15	0
39. Worker's Compensation	0	509	0
40. Workers Comp Systems Update	0	17,904	0
41. Working Minors	0	1,211	0
<b>Policy -- Other Total</b>	<b>4,021</b>	<b>49,019</b>	<b>-2,173</b>
Policy -- Comp Total	336	41,528	807
Policy -- Central Svcs Total	24	7,770	34
<b>Total Policy Changes</b>	<b>4,381</b>	<b>98,317</b>	<b>-1,332</b>
<b>2025-27 Policy Level</b>	<b>40,439</b>	<b>1,145,469</b>	<b>72,189</b>
Difference from 2023-25	-22,892	36,698	-69,721
% Change from 2023-25	-36.1%	3.3%	-95.7%

**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**

Savings are achieved through a 15 percent reduction in grant funding related to 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)

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

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

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**5. Claims Management Resources**

Funding and staffing are provided related to increased claim managers' caseloads. (Accident Account-State; Medical Aid Account-State) (Ongoing)

**6. 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) (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 increases the general contractor bond and the fine for failure to register, and establishes the Homeowner Recovery Account to support the new Homeowner Recovery Program. (Construction Registration Inspection Account-State) (Custom)

**9. Crime Victims & Witnesses Adjustmt**

Funding is adjusted to implement Chapter 297, Laws of 2024 (E2SSB 5937), which relates to victim-centered, trauma-informed responses in the legal system. (General Fund-State) (Custom)

**10. 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) (One-Time)

**11. Domestic Violence CVC Underspend**

Funding for medical exams is decreased to reflect anticipated 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 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)

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**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**

Expenditure authority is adjusted to reflect current estimates of federal revenue. (Accident Account-Federal; Medical Aid Account-Federal) (Custom)

**18. Fire-Resistant Material Applicators**

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)

**19. Fund Swap- Apprenticeship Program**

Funding is shifted from General Fund-State to the Accident Aid and Accident Medical Aid Account for industry liaison staff. (General Fund-State; Accident Account-State; Medical Aid Account-State) (Custom)

**20. Govt. Efficiency - Goods & Services**

Savings are achieved through a reduction of goods and services. (General Fund-State; Accident Account-State; Medical Aid Account-State) (Ongoing)

**21. Govt. Efficiency - Miscellaneous**

Funding is reduced for miscellaneous expenditures. (General Fund-State) (Ongoing)

**22. Hospital Worker Breaks**

Funding is provided to implement Chapter 101, Laws of 2025 (SHB 1879), 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 for claim costs to implement Chapter 298, Laws of 2024 (2SSB 6006), which supports victims of human trafficking and sexual abuse. (General Fund-State) (Custom)

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

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**24. Immigration Status Coercion**

Funding is provided to implement the provisions of SSB 5104 (Immigration status coercion), which requires the 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 Chapter 47, Laws of 2025 (2SHB 1524), which, among other provisions, 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 is provided to increase access to information and services for workers with limited English proficiency. (Accident Account-State; Medical Aid Account-State) (Ongoing)

**29. Light Duty Complaints Office**

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

**30. 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)

**31. 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)

**32. Responsible Bidder Criteria**

Funding is provided to implement Chapter 63, Laws of 2025 (E2SHB 1549), 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)

**33. 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)

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(Dollars in Thousands)

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**34. 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)

**35. 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)

**36. 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)

**37. 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)

**38. Worker Wage Recovery Adjustment**

Funding for contractor costs is reduced for implementation of Chapter 149, Laws of 2024 (SHB 2097), which addresses wage complaints. (Accident Account-State; Medical Aid Account-State) (One-Time)

**39. 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)

**40. 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)

**41. 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, health, 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)

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**Epidemiology, Health Statistics, and Public Health**  
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2023-25 Estimated Expenditures</b>	<b>56,981</b>	<b>306,299</b>	<b>117,920</b>
<b>2025-27 Maintenance Level</b>	<b>54,478</b>	<b>251,797</b>	<b>110,828</b>
Difference from 2023-25	-2,503	-54,502	-7,092
% Change from 2023-25	-4.4%	-17.8%	-11.9%
<b>Policy Other Changes:</b>			
1. Child Fatalities	72	72	145
2. Division Reductions - OHS	-1,400	-1,400	-2,821
3. End of Life Care Outreach	170	170	170
4. General Admin Savings	-1,349	-1,349	-1,349
5. Newborn Screening Fee	0	188	0
6. Pregnancy Loss	98	98	134
7. Reduce BRFSS Mailings	-144	-144	-290
8. Vital Records Access	76	76	76
<b>Policy -- Other Total</b>	<b>-2,477</b>	<b>-2,289</b>	<b>-3,935</b>
<b>Total Policy Changes</b>	<b>-2,477</b>	<b>-2,289</b>	<b>-3,935</b>
<b>2025-27 Policy Level</b>	<b>52,001</b>	<b>249,508</b>	<b>106,893</b>
Difference from 2023-25	-4,980	-56,791	-11,027
% Change from 2023-25	-8.7%	-18.5%	-18.7%

**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. (General Fund-State) (Ongoing)

**2. Division Reductions - OHS**

Funding for the Office of Health Sciences (OHS) 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)

**2025-27 Omnibus Operating Budget**  
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**Department of Health**  
**Epidemiology, Health Statistics, and Public Health**  
(Dollars in Thousands)

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**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. 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 (BRFSS) is removed. (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**  
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**Department of Health**  
**Environmental Public Health**  
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2023-25 Estimated Expenditures</b>	<b>26,403</b>	<b>217,715</b>	<b>54,518</b>
<b>2025-27 Maintenance Level</b>	<b>24,612</b>	<b>144,848</b>	<b>49,733</b>
Difference from 2023-25	-1,791	-72,867	-4,785
% Change from 2023-25	-6.8%	-33.5%	-17.4%
<b>Policy Other Changes:</b>			
1. Child Asthma SeaTac	0	300	0
2. Climate Change Response Strategy	0	382	0
3. Climate Hlth Adaption Initiative	0	-504	0
4. Climate Impact Worker Safety	0	-6,000	0
5. Climate Plus Grants for Schools	0	-430	0
6. Dedicated Water Fund Swap	-3,335	0	-3,335
7. Division Reductions - EPH	-2,228	-2,228	-4,490
8. Drinking Water Dedicated Funds	0	2,724	0
9. Environmental Justice Council Staff	0	750	0
10. EV Site Evaluation	-80	-80	-161
11. HEAL Capacity Grant	0	4,000	0
12. Implementing HEAL Act	0	1,124	0
13. Private Detention Inspection	317	317	636
<b>Policy -- Other Total</b>	<b>-5,326</b>	<b>355</b>	<b>-7,350</b>
<b>Total Policy Changes</b>	<b>-5,326</b>	<b>355</b>	<b>-7,350</b>
<b>2025-27 Policy Level</b>	<b>19,286</b>	<b>145,203</b>	<b>42,383</b>
Difference from 2023-25	-7,117	-72,512	-12,135
% Change from 2023-25	-27.0%	-33.3%	-44.8%

**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 1 FTE 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)

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



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

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**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)

**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 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 (EPH) 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)

**2025-27 Omnibus Operating Budget**  
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**Environmental Public Health**  
(Dollars in Thousands)

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**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 (DOH) 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)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2023-25 Estimated Expenditures</b>	<b>53,507</b>	<b>292,449</b>	<b>106,184</b>
<b>2025-27 Maintenance Level</b>	<b>35,183</b>	<b>271,910</b>	<b>70,394</b>
Difference from 2023-25	-18,324	-20,539	-35,790
% Change from 2023-25	-34.2%	-7.0%	-67.4%
<b>Policy Other Changes:</b>			
1. Accredited Birthing Centers	39	8	39
2. Ambulance Services	986	986	986
3. Division Reductions - HSQA	-3,040	-3,040	-6,127
4. DOC Behavioral Health Cert.	1,022	1,022	2,608
5. Doula Fees	25	25	25
6. Health Care Entity Registry	320	320	562
7. Health Sciences Library	0	155	0
8. Health/contract terminations	191	593	191
9. Home Care Aide Cert.	0	25	0
10. Hospital Price Transparency	92	92	92
11. In-Home Care Training	0	25	0
12. Medical Commission Operations	0	1,715	0
13. Music Therapists	42	42	42
14. Pregnancy Emergency Treatment	25	25	25
15. Prescription Assistance	0	25	0
16. Psilocybin	-1,340	-1,340	-2,701
17. Respiratory Care Compact	0	219	0
18. Rural Nursing Education Program	84	84	84
19. Safe Medication Return	0	-133	0
20. Secondary Career Education	25	25	25
21. State Health Plan	0	52	0
<b>Policy -- Other Total</b>	<b>-1,529</b>	<b>925</b>	<b>-4,149</b>
<b>Total Policy Changes</b>	<b>-1,529</b>	<b>925</b>	<b>-4,149</b>
<b>2025-27 Policy Level</b>	<b>33,654</b>	<b>272,835</b>	<b>66,245</b>
Difference from 2023-25	-19,853	-19,614	-39,939

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

**2025-27 Omnibus Operating Budget**  
**Conference Proposal**  
**Department of Health**  
**Health Systems Quality Assurance**  
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
% Change from 2023-25	-37.1%	-6.7%	-75.2%

**Comments:**

**1. Accredited Birthing Centers**

Funding is provided to implement Chapter 68, 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 (HSQA) 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 (DOC) 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 (HCA), the Office of the Insurance Commissioner (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 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)

**2025-27 Omnibus Operating Budget**  
**Conference Proposal**  
**Department of Health**  
**Health Systems Quality Assurance**  
(Dollars in Thousands)

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- 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)
- 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 (HB 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 DOH. (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)

**2025-27 Omnibus Operating Budget**  
**Conference Proposal**  
**Department of Health**  
**Health Systems Quality Assurance**  
(Dollars in Thousands)

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**19. Safe Medication Return**

Funding is provided to implement 2SHB 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)

**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)

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**Conference Proposal**  
**Department of Health**  
**Prevention and Community Health**  
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2023-25 Estimated Expenditures</b>	<b>112,347</b>	<b>764,436</b>	<b>230,702</b>
<b>2025-27 Maintenance Level</b>	<b>95,601</b>	<b>733,870</b>	<b>192,549</b>
Difference from 2023-25	-16,746	-30,566	-38,153
% Change from 2023-25	-14.9%	-4.0%	-33.0%
<b>Policy Other Changes:</b>			
1. 988 Call Centers	0	18,789	0
2. 988 Tech Platform Planning	0	1,042	0
3. Cannabis Revenue Distribution	0	971	0
4. Child Fatalities	52	52	105
5. Community Health Workers	-638	-638	-1,286
6. Division Reductions - PCH	-1,220	-1,220	-2,459
7. Mobile Markets	55	55	55
8. Native Youth Sports Programs	369	369	369
9. Perinatal OUD Services	0	346	0
10. Reproductive Health Services	-8,470	-8,470	-17,070
11. School Based Health Centers	2,374	2,374	2,374
12. Sexual Assault Nurse Examiners	350	350	1,061
13. STI Program Expansion	1,378	1,378	1,378
14. Tele-buprenorphine Hotline	0	2,662	0
<b>Policy -- Other Total</b>	<b>-5,750</b>	<b>18,060</b>	<b>-15,473</b>
<b>Total Policy Changes</b>	<b>-5,750</b>	<b>18,060</b>	<b>-15,473</b>
<b>2025-27 Policy Level</b>	<b>89,851</b>	<b>751,930</b>	<b>177,076</b>
Difference from 2023-25	-22,496	-12,506	-53,626
% Change from 2023-25	-20.0%	-1.6%	-46.3%

**Comments:**

**1. 988 Call Centers**

Expenditure authority is provided from the Statewide 988 Behavioral Health Crisis Response and Suicide Prevention Line 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 Respsns Line-State) (Custom)

**2025-27 Omnibus Operating Budget**  
**Conference Proposal**  
**Department of Health**  
**Prevention and Community Health**  
(Dollars in Thousands)

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**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 Respsns Line-State) (One-Time)

**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. (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 (PCH) division is reduced. (General Fund-State) (Ongoing)

**7. Mobile Markets**

Funding is provided for implementation of Chapter 127, Laws of 2025 (SB 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)



**2025-27 Omnibus Operating Budget**  
**Conference Proposal**  
**Department of Health**  
**Prevention and Community Health**  
(Dollars in Thousands)

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**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)

**13. STI Program Expansion**

One-time funding is provided for the Snohomish County Health Department for field-based treatment for sexually transmitted infections (STI) 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)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2023-25 Estimated Expenditures</b>	<b>73,841</b>	<b>260,230</b>	<b>131,033</b>
<b>2025-27 Maintenance Level</b>	<b>43,799</b>	<b>214,607</b>	<b>85,027</b>
Difference from 2023-25	-30,042	-45,623	-46,006
% Change from 2023-25	-40.7%	-17.5%	-68.6%
<b>Policy Other Changes:</b>			
1. 2025 Agency Admin Indirect	386	2,993	245
2. Dementia Work Coordination	254	254	254
3. Division Reductions - Admin	-1,000	-1,000	-2,015
4. General Admin Savings	-3,111	-3,111	-3,111
<b>Policy -- Other Total</b>	<b>-3,471</b>	<b>-864</b>	<b>-4,627</b>
Policy -- Comp Total	7,603	32,135	17,854
Policy -- Central Svcs Total	908	3,353	1,067
<b>Total Policy Changes</b>	<b>5,040</b>	<b>34,624</b>	<b>14,294</b>
<b>2025-27 Policy Level</b>	<b>48,839</b>	<b>249,231</b>	<b>99,321</b>
Difference from 2023-25	-25,002	-10,999	-31,712
% Change from 2023-25	-33.9%	-4.2%	-45.6%

**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)

**2. Dementia Work Coordination**

Funding is provided for the Department of Health (DOH) 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 includes a 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: Be Well WA Campaign; Healthcare Innovation and Strategy Project; Executive Office of Healthcare Innovation & Strategy; Global One Health Office; and the Office of Strategic Partnerships - RHO and Partnership Engagement and Planning programs. (General Fund-State) (One-Time)

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

**2025-27 Omnibus Operating Budget**  
**Conference Proposal**  
**Department of Health**  
**State Board of Health**  
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2023-25 Estimated Expenditures</b>	<b>4,043</b>	<b>4,043</b>	<b>9,951</b>
<b>2025-27 Maintenance Level</b>	<b>4,125</b>	<b>4,125</b>	<b>8,330</b>
Difference from 2023-25	82	82	-1,621
% Change from 2023-25	2.0%	2.0%	-26.8%
<b>Policy Other Changes:</b>			
1. Health Disparities Council	-934	-934	-1,883
2. Local Boards of Health	124	124	124
<b>Policy -- Other Total</b>	<b>-810</b>	<b>-810</b>	<b>-1,759</b>
<b>Total Policy Changes</b>	<b>-810</b>	<b>-810</b>	<b>-1,759</b>
<b>2025-27 Policy Level</b>	<b>3,315</b>	<b>3,315</b>	<b>6,571</b>
Difference from 2023-25	-728	-728	-3,380
% Change from 2023-25	-18.0%	-18.0%	-62.9%

**Comments:**

**1. Health Disparities Council**

Increased funding provided in the 2024 supplemental budget 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)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2023-25 Estimated Expenditures</b>	<b>12,216</b>	<b>49,884</b>	<b>25,771</b>
<b>2025-27 Maintenance Level</b>	<b>13,393</b>	<b>48,542</b>	<b>26,948</b>
Difference from 2023-25	1,177	-1,342	1,177
% Change from 2023-25	9.6%	-2.7%	9.6%
<b>Policy Other Changes:</b>			
1. Division Reductions - ORHS	-1,746	-1,746	-3,519
2. Statewide Medical Logistics Center	-1,858	-1,858	-3,744
<b>Policy -- Other Total</b>	<b>-3,604</b>	<b>-3,604</b>	<b>-7,263</b>
<b>Total Policy Changes</b>	<b>-3,604</b>	<b>-3,604</b>	<b>-7,263</b>
<b>2025-27 Policy Level</b>	<b>9,789</b>	<b>44,938</b>	<b>19,685</b>
Difference from 2023-25	-2,427	-4,946	-6,086
% Change from 2023-25	-19.9%	-9.9%	-46.9%

**Comments:**

**1. Division Reductions - ORHS**

Funding for the Office of Resiliency and Health Security (ORHS) 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)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2023-25 Estimated Expenditures</b>	<b>35,507</b>	<b>62,147</b>	<b>73,896</b>
<b>2025-27 Maintenance Level</b>	<b>2,738</b>	<b>10,838</b>	<b>5,990</b>
Difference from 2023-25	-32,769	-51,309	-67,906
% Change from 2023-25	-92.3%	-82.6%	-183.8%
<b>Policy Other Changes:</b>			
1. Division Reductions - HDQAP	-4,582	-4,582	-9,234
2. Hospital Bed Tracking Tool	1,804	1,804	3,611
3. Public Health Technology	7,426	7,426	7,426
<b>Policy -- Other Total</b>	<b>4,648</b>	<b>4,648</b>	<b>1,803</b>
<b>Total Policy Changes</b>	<b>4,648</b>	<b>4,648</b>	<b>1,803</b>
<b>2025-27 Policy Level</b>	<b>7,386</b>	<b>15,486</b>	<b>7,793</b>
Difference from 2023-25	-28,121	-46,661	-66,103
% Change from 2023-25	-79.2%	-75.1%	-178.1%

**Comments:**

**1. Division Reductions - HDQAP**

Funding for the Health Data, Planning, Assessment, and Planning (HDQAP) 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 for 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)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2023-25 Estimated Expenditures</b>	<b>80,091</b>	<b>247,773</b>	<b>155,240</b>
<b>2025-27 Maintenance Level</b>	<b>55,951</b>	<b>253,962</b>	<b>123,417</b>
Difference from 2023-25	-24,140	6,189	-31,823
% Change from 2023-25	-30.1%	2.5%	-40.4%
<b>Policy Other Changes:</b>			
1. Administrative Efficiencies	-219	-219	-440
2. Field Services Underspend	-861	-861	-861
3. Govt. Efficiency - Goods & Services	-1,000	-1,000	-2,023
4. Govt. Efficiency - Management	-1,968	-1,968	-4,010
5. Military Transition Council	-316	-316	-637
6. Private Pay Rates	-1,427	0	-2,909
7. Reduce Internships	-100	-100	-202
8. Veteran Service Officer Program	120	120	120
9. Veteran Services & Information	0	0	26
<b>Policy -- Other Total</b>	<b>-5,771</b>	<b>-4,344</b>	<b>-10,936</b>
Policy -- Comp Total	16,006	16,006	35,202
Policy -- Central Svcs Total	700	670	700
<b>Total Policy Changes</b>	<b>10,935</b>	<b>12,332</b>	<b>24,966</b>
<b>2025-27 Policy Level</b>	<b>66,886</b>	<b>266,294</b>	<b>148,383</b>
Difference from 2023-25	-13,205	18,521	-6,857
% Change from 2023-25	-16.5%	7.5%	-8.0%

**Comments:**

**1. Administrative Efficiencies**

Funding is reduced by assuming 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)

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

**2025-27 Omnibus Operating Budget**  
**Conference Proposal**  
**Department of Veterans' Affairs**  
(Dollars in Thousands)

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**4. Govt. Efficiency - Management**

Savings are achieved by consolidating management roles and reducing administrative positions that do not directly support essential government operations. (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**

Private pay daily rates for veterans' homes are approximately 16 percent lower than private pay rates in other skilled nursing facilities. Savings are achieved by increasing private pay rates 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. Veteran Services & Information**

Funding is provided in FY 2029 for Engrossed Second Substitute House Bill 1102 (Increasing Supports and Services for Veterans), which, effective July 1, 2028, requires the department to contact veterans within 90 days of discharge and to conduct detailed reporting on service provision and veteran demographics. (General Fund-State) (Custom)

**2025-27 Omnibus Operating Budget  
Conference Proposal**  
**Department of Children, Youth, and Families**  
**Children and Families Services**  
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2023-25 Estimated Expenditures</b>	<b>1,015,955</b>	<b>1,544,235</b>	<b>2,086,306</b>
<b>2025-27 Maintenance Level</b>	<b>1,071,175</b>	<b>1,616,356</b>	<b>2,149,575</b>
Difference from 2023-25	55,220	72,121	63,269
% Change from 2023-25	5.4%	4.7%	6.2%
<b>Policy Other Changes:</b>			
1. 7-Level FC: Project Management	-800	-800	-1,612
2. Administrative Efficiencies	-4,914	-6,018	-9,903
3. Caregiver Supports Adjustment	-23,042	-24,542	-46,438
4. Child-Specific FC Underspend	-4,000	-4,000	-8,061
5. Children in Crisis	248	308	248
6. CIHS Underspend	-3,300	-3,300	-6,651
7. Community Based FRS	600	600	1,209
8. Crisis Family Intervention Eliminat	-238	-238	-479
9. Critical Incident Review Staff	243	322	484
10. D.S. v. DCYF Compliance	18,085	18,597	18,085
11. DS: Referrals & Transitions	-2,000	-2,000	-4,031
12. Emergent Placement Underspend	-3,750	-3,750	-7,557
13. Family Reconciliation Services	-1,158	-1,741	-2,334
14. FFPSA Prevention Services	17,850	-5,000	35,974
15. Foster Care Respite Elimination	-112	-128	-226
16. Foster Care Workgroup	50	50	50
17. Guardianship Subsidy Underspend	-203	-203	-203
18. Intensive FC Assessment	-300	-300	-605
19. Intercept	0	-1,422	0
20. Pediatric Interim Care	-2,128	-2,394	-4,289
21. Positive Indian Parenting	777	889	1,603
22. Rising Strong	4,702	4,702	4,702
23. Safecare Elimination	-200	-200	-403
24. Sexually Aggressive Youth Undrspnd	-170	-170	-343
25. WCCC Center Rates	-6,043	-6,043	-6,043
<b>Policy -- Other Total</b>	<b>-9,803</b>	<b>-36,781</b>	<b>-36,823</b>
Policy -- Comp Total	25,471	33,529	58,691
<b>Total Policy Changes</b>	<b>15,668</b>	<b>-3,252</b>	<b>21,868</b>

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



**2025-27 Omnibus Operating Budget  
Conference Proposal**  
**Department of Children, Youth, and Families**  
**Children and Families Services**  
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2025-27 Policy Level</b>	<b>1,086,843</b>	<b>1,613,104</b>	<b>2,171,443</b>
Difference from 2023-25	70,888	68,869	85,137
% Change from 2023-25	7.0%	4.5%	8.3%

**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 Families (DCYF) shift from a four-level foster care rate assessment system to a seven-level system. (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**

Savings are captured to reflect projected underspend in caregiver placement supports, which includes case management and case aide support. (General Fund-State; General Fund-Fam Supt) (Ongoing)

**4. Child-Specific FC Underspend**

Savings are captured to reflect projected underspend in child-specific foster care costs. (General Fund-State) (Ongoing)

**5. Children in Crisis**

Funding is provided to implement SHB 1272 (Children in crisis program), which requires the Office of the Governor and the Rapid Care Team to continue supporting children in crisis. (General Fund-State; General Fund-Fam Supt) (One-Time)

**6. CIHS Underspend**

Savings are captured to reflect projected underspend in the Combined In-Home Services (CIHS) program, which is contracted parenting services available to families involved with DCYF. (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)

**8. Crisis Family Intervention Eliminat**

Funding is removed for the Crisis Family Intervention Program, which is a short-term counseling service provided to families to reduce conflict. (General Fund-State) (Ongoing)

**2025-27 Omnibus Operating Budget  
Conference Proposal  
Department of Children, Youth, and Families  
Children and Families Services**  
(Dollars in Thousands)

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**9. Critical Incident Review Staff**

Funding and FTE are provided for additional Critical Incident Reviews, which are investigations of fatalities of youth in the care or supervision of DCYF. (General Fund-State; General Fund-Fam Supt; General Fund-Medicaid) (Ongoing)

**10. D.S. v. DCYF Compliance**

Funding is provided for expanded activities under the D.S. vs. DCYF settlement agreement. (General Fund-State; General Fund-Fam Supt) (One-Time)

**11. DS: Referrals & Transitions**

Savings are captured to reflect projected underspend associated with the D.S. vs. DCYF settlement requirement to revise the referral and transition procedures for youth entering foster care. (General Fund-State) (Ongoing)

**12. Emergent Placement Underspend**

Savings are captured to reflect projected underspend in Emergent Placement Services (EPS), which is a contracted, short-term placement option for children and youth in foster care when there is no other placement available. (General Fund-State) (Ongoing)

**13. Family Reconciliation Services**

Savings are captured to reflected projected underspend in the Family Reconciliation Program, which is 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**

General Fund-State is provided and federal expenditure authority reduced to reflect an inability to claim Family First Prevention Services Act (FFPSA) federal funding due to system limitations. (General Fund-State; General Fund-Fam Supt) (Ongoing)

**15. Foster Care Respite Elimination**

Savings are captured by removing duplicative funding for foster care case aides. (General Fund-State; General Fund-Fam Supt) (Ongoing)

**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 captured to reflect projected underspend for implementation of Chapter 221, Laws of 2023 (SB 5124), which expands guardianship subsidy eligibility. (General Fund-State) (One-Time)

**18. Intensive FC Assessment**

Savings are captured to reflect projected underspend in the Intensive Foster Care Assessment Program, which is a program that assesses the needs of children who have been in foster care for more than 90 days. (General Fund-State) (Ongoing)

**2025-27 Omnibus Operating Budget  
Conference Proposal  
Department of Children, Youth, and Families  
Children and Families Services  
(Dollars in Thousands)**

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**19. Intercept**

Funding is removed for the Intercept Program, which prevents or limits out-of-home placement for youth involved in child welfare system. (General Fund-Local; Opioid Abatement Settlement Account-State) (One-Time)

**20. Pediatric Interim Care**

Savings are captured by reducing funding for contracts with pediatric interim care centers. (General Fund-State; General Fund-Fam Supt) (Ongoing)

**21. Positive Indian Parenting**

Funding and FTE are provided for the Positive Indian Parenting Program (PIP), which is an evidence-based program that is used to help Tribal families reunite with their children. Funding and staff are provided to implement PIP in three underserved locations. (General Fund-State; General Fund-Federal) (Custom)

**22. Rising Strong**

Funding is provided for a grant to a non-profit organization in Spokane with expertise in the Rising Strong model that provides family-centered drug treatment and housing programs for families experiencing substance use disorder. (General Fund-State) (One-Time)

**23. Safecare Elimination**

Funding is removed for the SafeCare Program, which currently has no contracted provider. (General Fund-State) (Ongoing)

**24. Sexually Aggressive Youth Undrspnd**

Savings are captured to reflect projected underspend in services for sexually aggressive youth. (General Fund-State) (Ongoing)

**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 child care centers. (General Fund-State) (One-Time)

**2025-27 Omnibus Operating Budget  
Conference Proposal  
Department of Children, Youth, and Families  
Juvenile Rehabilitation  
(Dollars in Thousands)**

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2023-25 Estimated Expenditures</b>	<b>306,536</b>	<b>307,631</b>	<b>619,421</b>
<b>2025-27 Maintenance Level</b>	<b>297,219</b>	<b>298,137</b>	<b>597,441</b>
Difference from 2023-25	-9,317	-9,494	-21,980
% Change from 2023-25	-3.0%	-3.1%	-7.1%
<b>Policy Other Changes:</b>			
1. Capacity Needs Assessment Model	259	259	515
2. Classification Specialists	798	814	1,594
3. Echo Glen Security	3,494	3,494	3,494
4. Green Hill Safety Staffing	3,770	3,770	3,770
5. Infractions Specialists	518	528	1,030
6. JR Stafford Creek	25,000	25,000	25,000
7. Juvenile Block Grant	3,000	3,000	6,046
8. Juvenile rehab. Ombuds	355	355	705
9. Naselle Warm Closure Costs	1,418	1,418	1,418
10. Opioid Use Disorder Medical Staff	0	652	0
11. Opioid Use Intervention	2,096	2,096	2,096
12. Residential Communication Resources	1,540	1,540	1,540
<b>Policy -- Other Total</b>	<b>42,248</b>	<b>42,926</b>	<b>47,208</b>
Policy -- Comp Total	24,456	24,456	51,917
<b>Total Policy Changes</b>	<b>66,704</b>	<b>67,382</b>	<b>99,125</b>
<b>2025-27 Policy Level</b>	<b>363,923</b>	<b>365,519</b>	<b>696,566</b>
Difference from 2023-25	57,387	57,888	77,145
% Change from 2023-25	18.7%	18.8%	25.0%

**Comments:**

**1. Capacity Needs Assessment Model**

Funding is provided for a dedicated staff to create and maintain a juvenile rehabilitation 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 ten-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)

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**2. Classification Specialists**

Funding and 3.0 FTEs are provided for classification specialists to create and run a formal classification process to provide more frequent individualized security-level reviews so that youth are in the appropriate placement during their sentence. (General Fund-State; General Fund-Fam Supt) (Ongoing)

**3. Echo Glen Security**

Funding is provided in FY 2026 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. The fence is anticipated to be completed by September 30, 2025. (General Fund-State) (One-Time)

**4. Green Hill Safety Staffing**

Funding and 18.6 FTEs are provided for additional safety staffing at Green Hill School. (General Fund-State) (One-Time)

**5. Infractions Specialists**

Funding and 2.0 FTEs are provided for 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 and 108.0 FTEs are provided to open a secure 48-bed living unit on the campus of the Stafford Creek Corrections Center, which is assumed to be operational by June 1, 2025. (General Fund-State) (One-Time)

**7. Juvenile Block Grant**

Funding is provided to increase 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 juvenile rehabilitation (JR) facilities. (General Fund-State) (Ongoing)

**9. Naselle Warm Closure Costs**

Funding is provided in FY 2026 to maintain the continued warm closure of the Naselle Youth Camp. (General Fund-State) (One-Time)

**10. Opioid Use Disorder Medical Staff**

Funding is provided for a nurse and physician to provide medical opioid use disorder counseling, case management, direct medication delivery, and education to youth with opioid use disorder. (Opioid Abatement Settlement Account-State) (Ongoing)

**11. Opioid Use Intervention**

Funding is provided to contract out for a team of opioid use intervention professionals to assist youth before and after they are released from JR facilities. (General Fund-State) (One-Time)

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**12. Residential Communication Resources**

Funding is provided for secure residential communication and educational resources at JR facilities. (General Fund-State) (One-Time)

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	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2023-25 Estimated Expenditures</b>	<b>1,831,271</b>	<b>2,569,259</b>	<b>3,909,036</b>
<b>2025-27 Maintenance Level</b>	<b>2,897,653</b>	<b>3,425,835</b>	<b>6,134,503</b>
Difference from 2023-25	1,066,382	856,576	2,225,467
% Change from 2023-25	58.2%	33.3%	114.0%
<b>Policy Other Changes:</b>			
1. 12-Month Eligibility Determination	-47,899	-47,899	-111,060
2. Administrative Efficiencies	-6,000	-6,000	-12,093
3. Apprenticeships and Child Care	-477	-477	-1,106
4. Childcare Complex Needs	-5,000	-5,000	-10,077
5. Continue Prevention Pilot	1,000	1,000	1,000
6. Dual Language Reduction	-3,200	-3,200	-6,449
7. Early ECEAP	-8,684	-8,684	-17,501
8. ECEAP Complex Needs Underspend	-198	-198	-399
9. ECEAP Entitlement Date	-70,081	-70,081	-212,395
10. ECEAP Expansion	3,971	3,971	12,035
11. ECEAP Part-day Slot Reduction	-60,498	-60,498	-121,925
12. ECEAP Rate Increase	13,903	13,903	28,218
13. ECLIPSE Underspend	-528	-528	-1,064
14. ELF Fund Technical Assistance	-692	-692	-1,395
15. Equity Grants	-2,624	-2,624	-5,288
16. ESIT Multiplier Increase	17,408	17,408	36,220
17. Facilitated Play Groups	-1,320	-1,320	-2,661
18. Family Child Care CBA	184,440	184,440	376,333
19. Home Visiting Underspend	0	-3,000	0
20. Mental Health Consultation	-3,479	-4,354	-7,899
21. Reach Out and Read Elimination	-600	-600	-1,209
22. Revised CCDF Requirements	0	10,754	3,828
23. Seasonal Child Care	-3,120	-3,120	-6,288
24. Spokane Childcare MH Program	300	300	300
25. Trauma Informed Care Reduction	-4,896	-4,896	-9,867
26. Tribal Mental Health Underspend	-320	-320	-645
27. Vital Records Access	63	63	63
28. WCCC 75% SMI Expansion Date	-161,740	-161,740	-394,233
29. WCCC Center Rates	-121,558	-121,558	-121,558

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

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Early Learning  
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	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
30. WCCC Eligibility Expansion	-15,214	-15,214	-35,276
31. WCCC Remove Hold Harmless	-4,039	-4,039	-12,241
32. WCCC: Copayment Changes	-9,757	-9,757	-76,619
33. WCCC: Student Parents	-12,292	-12,292	-24,773
34. WCFC Continuation	2,000	2,000	2,000
<b>Policy -- Other Total</b>	<b>-321,131</b>	<b>-314,252</b>	<b>-734,024</b>
Policy -- Comp Total	3,397	3,430	8,325
<b>Total Policy Changes</b>	<b>-317,734</b>	<b>-310,822</b>	<b>-725,699</b>
<b>2025-27 Policy Level</b>	<b>2,579,919</b>	<b>3,115,013</b>	<b>5,408,804</b>
Difference from 2023-25	748,648	545,754	1,499,768
% Change from 2023-25	40.9%	21.2%	77.0%

**Comments:**

**1. 12-Month Eligibility Determination**

Funding is adjusted to implement 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 projected administrative underspend. (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 the Department of Children, Youth, and Families (DCYF) 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**

Funding is adjusted by reducing the current dual language rate enhancement grant by approximately 50 percent, which is made subject to appropriations in ESSB 5752 (Child care & early dev.). (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, and is made subject to appropriations in ESSB 5752 (Child care & early dev.). (General Fund-State; Education Legacy Trust Account-State) (Ongoing)

**8. ECEAP Complex Needs Underspend**

Savings are captured to reflect projected underspend in the Early Childhood Education and Assistance Program (ECEAP) complex needs fund program. (General Fund-State) (Ongoing)

**9. ECEAP Entitlement Date**

Funding is adjusted due to implementation of ESSB 5752 (Child care & early dev.), which delays the ECEAP entitlement from the 2026-27 school year to the 2030-31 school year. (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**

Funding is adjusted by reducing 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 captured to reflect projected underspend in 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 captured 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 FTE are reduced by 50 percent for equity grants, which expand access to early learning statewide and support 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 FTE 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**

Funding is provided for WCCC enhancements contained in the Service Employees International Union (SEIU) 925 2025-27 collective bargaining agreement (CBA). This includes: a \$2,200 per month cost of care enhancement; a Family, Friends, and Neighbors (FFN) per hour rate increase from \$4.00 to \$4.50; a monthly health care contribution increase from \$646,000 to \$878,500 in FY 2026 and \$925,000 in FY 2027; and Trauma Informed Care. The CBA subsidy base rate increase to the 85th percentile of the 2024 MRS, effective July 1, 2025, is funded at Maintenance Level. (General Fund-State; Education Legacy Trust Account-State) (Ongoing)

**19. Home Visiting Underspend**

Savings are captured to reflect 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 the 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, which is made subject to appropriations in ESSB 5752 (Child care & early dev.). (General Fund-State; General Fund-Federal; Education Legacy Trust Account-State) (Ongoing)

**21. Reach Out and Read Elimination**

Funding is removed for Reach Out and Read, which is a pediatric-based early literacy and relational health program. (General Fund-State) (Ongoing)

**22. Revised CCDF Requirements**

Funding is provided to implement revised 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-Federal) (Custom)

**23. Seasonal Child Care**

Savings are captured by removing duplicative funding for the WCCC Seasonal Child Care program. (General Fund-State) (Ongoing)

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**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)

**25. Trauma Informed Care Reduction**

Funding is adjusted by reducing trauma-informed care supports, which is made subject to appropriations in ESSB 5752 (Child care & early dev.). (Education Legacy Trust Account-State) (Ongoing)

**26. Tribal Mental Health Underspend**

Savings are captured to reflect projected underspend in tribal mental health consultation services. (General Fund-State) (Ongoing)

**27. Vital Records Access**

Funding and FTE 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**

Funding is adjusted due to implementation of ESSB 5752 (Child care & early dev.), which delays the WCCC income expansion to 75 percent of State Median Income (SMI) eligibility expansions by four years. (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 provision for the subset of child care providers that have current rates that exceed the 85th percentile of 2024 MRS. (General Fund-State) (Ongoing)

**32. WCCC: Copayment Changes**

Funding is adjusted to implement 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 captured to reflect under-utilization of a WCCC exemption that allows the waiver of work requirements for certain student parents, pursuant to RCW 43.216.806. (Workforce Education Investment Account-State) (Ongoing)

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**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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(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2023-25 Estimated Expenditures</b>	<b>665,889</b>	<b>841,074</b>	<b>1,261,960</b>
<b>2025-27 Maintenance Level</b>	<b>555,259</b>	<b>753,578</b>	<b>1,120,364</b>
Difference from 2023-25	-110,630	-87,496	-141,596
% Change from 2023-25	-16.6%	-10.4%	-21.8%
<b>Policy Other Changes:</b>			
1. CCDF-TANF Audit Resolution	-1,888	-1,888	-3,805
2. Child Fatalities	170	199	337
3. Child Welfare Housing Assist.	500	500	500
4. Child Welfare Information System	31,893	63,786	31,893
5. CSEC and Missing Tribal Youth	565	565	1,124
6. CSEC Receiving Centers	-2,714	-2,802	-5,470
7. Early Childhood Court Program	20	22	42
8. Early ECEAP	-570	-570	-1,149
9. Govt. Efficiency - Equipment	-294	-336	-592
10. Govt. Efficiency - IT	-5,516	-6,638	-11,117
11. Govt. Efficiency - Management	-2,822	-6,410	-5,687
12. Govt. Efficiency - Travel	-308	-354	-621
13. ICWA Legal Compliance	-2,188	-2,188	-4,409
14. Independent Living Funding	1,500	1,500	3,023
15. Juvenile rehab. Ombuds	58	66	117
16. Language Access Providers Agreement	54	101	113
17. LifeSet Funding	-3,108	-4,640	-6,264
18. Modify SSI Reimbursement Process	75	113	75
19. Revised CCDF Requirements	772	953	772
20. Teamchild Detention Release Funding	-1,400	-1,400	-2,821
21. Vital Records Access	10	11	10
22. WA State Mentoring	-250	-250	-504
23. Youth Counsel AG Underspend	-1,434	-1,434	-2,890
<b>Policy -- Other Total</b>	<b>13,125</b>	<b>38,906</b>	<b>-7,323</b>
Policy -- Comp Total	6,229	7,365	15,424
Policy -- Central Svcs Total	11,764	13,014	20,789
<b>Total Policy Changes</b>	<b>31,118</b>	<b>59,285</b>	<b>28,890</b>
<b>2025-27 Policy Level</b>	<b>586,377</b>	<b>812,863</b>	<b>1,149,254</b>

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

**2025-27 Omnibus Operating Budget  
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Department of Children, Youth, and Families  
Program Support  
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	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
Difference from 2023-25	-79,512	-28,211	-112,706
% Change from 2023-25	-11.9%	-3.4%	-17.5%

**Comments:**

**1. CCDF-TANF Audit Resolution**

Funding and FTE are removed for Child Care and Development Fund (CCDF) and Temporary Assistance for Needy Families (TANF) federal funding audit resolution, which can be absorbed within existing resources. (General Fund-State) (Ongoing)

**2. Child Fatalities**

Funding and FTE 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 that DCYF 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 FTE 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)

**6. CSEC Receiving Centers**

Funding and FTE for two receiving centers for commercially sexually exploited children (CSEC) are removed. Funding was provided for two receiving care centers, but 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)

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- 8. Early ECEAP**  
Savings are captured 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. (General Fund-State; General Fund-Federal) (Ongoing)
- 10. Govt. Efficiency - IT**  
Savings are captured to reflect reductions in IT expenditures. (General Fund-State; General Fund-Federal) (Ongoing)
- 11. Govt. Efficiency - Management**  
Savings are captured and FTE reduced to reflect a reduction in management and administrative positions. (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. (General Fund-State; General Fund-Federal) (Ongoing)
- 13. 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. (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 expands the statutory authority of the Office of Children and Families Ombuds to include youth and individuals in the state's care or custody, including Juvenile Rehabilitation facilities. (General Fund-State; General Fund-Federal) (Ongoing)
- 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)

**2025-27 Omnibus Operating Budget**  
**Conference Proposal**  
**Department of Children, Youth, and Families**  
**Program Support**  
(Dollars in Thousands)

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**19. Revised CCDF Requirements**

Funding and FTE are provided to implement revised 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 captured by reducing funding for county-release support by 50 percent. (General Fund-State) (Ongoing)

**21. Vital Records Access**

Funding and FTE 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 captured 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 projected underspend associated with Office of Attorney General representation of youth. (General Fund-State) (Ongoing)



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

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2023-25 Estimated Expenditures</b>	<b>2,816,820</b>	<b>3,111,865</b>	<b>6,023,119</b>
<b>2025-27 Maintenance Level</b>	<b>3,109,349</b>	<b>3,145,145</b>	<b>6,267,930</b>
Difference from 2023-25	292,529	33,280	244,811
% Change from 2023-25	10.4%	1.1%	8.9%
<b>Policy Other Changes:</b>			
1. 1115 Waiver Cost Offset	-3,900	-3,900	-7,990
2. 6th Ave Reentry (Prog. House Conv)	4,638	4,638	9,432
3. Ahtanum View Reentry Ctr. Closure	-7,094	-7,094	-15,846
4. Ahtanum View Warm Closure	962	962	2,142
5. AMEND Training (Collab. & Training)	1,000	1,000	2,022
6. Betterment Fund	-5,000	7,000	-5,000
7. Bishop Lewis Reentry Ctr. Closure	-4,006	-4,006	-8,101
8. Body Scanners at WCCW and WCC	9,814	9,814	19,848
9. Brownstone Reentry State Conv	4,550	4,550	10,039
10. CI Revolving Fund Reduction	-5,000	0	-5,000
11. Cognitive Behavioral Interv. Staff	-3,788	-3,788	-7,661
12. Community Corrections Program Manag	-4,222	-4,222	-8,539
13. Community Supervision Staffing	-4,726	-4,726	-9,914
14. Custody Relief Factor	9,500	9,500	19,214
15. Custody Staff: Health Care Delivery	5,764	5,764	11,658
16. DOC Abortion Medication Program	-399	-399	-399
17. DOC Behavioral Health Cert.	1,468	1,468	3,362
18. DOC Management	-1,832	-1,832	-3,706
19. Eleanor Chase Reentry State Conv	2,713	2,713	6,034
20. Electronic Health Record Funds	-2,230	-2,230	-4,510
21. Energy Audits & Plan	0	577	0
22. Housing Voucher Underspend	-800	-800	-1,618
23. I-Coach Navigators	-3,594	-3,594	-7,269
24. ISRB Salaries	348	348	725
25. JR Stafford Creek: Booth Security	1,674	1,674	1,674
26. MCCCW - Direct Variable Costs	773	773	1,676
27. MCCCW - One-Time Closure Costs	1,200	1,200	1,200
28. MCCCW - Warm Closure Costs	1,507	1,507	3,268
29. MCCCW - WCCW Education Funding	625	625	1,355
30. MCCCW - WCCW Staff Relocation Funds	195	195	195

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

**2025-27 Omnibus Operating Budget**  
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	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
31. MCCCW - WCCW Substance Use Funding	1,051	1,051	2,280
32. MCCCW - WCCW Unit L Operations	5,787	5,787	12,491
33. MCCCW Camp Closure Savings	-27,359	-27,359	-59,328
34. MCCCW Staffing Adjustment Impact	-214	-214	-464
35. Nursing Relief	-155	-155	-322
36. Opioid Treatment Expansion	3,568	3,568	7,217
37. Partial Confinement	-327	-327	-1,062
38. Peninsula Reentry Ctr. Closure	-5,474	-5,474	-11,871
39. Pregnancy Loss	48	48	48
40. Radio System Replacement	10,975	10,975	10,975
41. Reentry Administrator	-324	-324	-655
42. Reentry council members	6	6	12
43. Statewide Electronic Health Rec DOC	2,505	2,505	2,505
44. Supervision Compliance Credits	-497	-497	-1,513
45. Theft From First Responders	19	19	19
46. Tri-Cities Reentry Center Closure	-4,044	-4,044	-8,736
47. Warm Closure Peninsula Reentry Ctr	595	595	1,325
48. Warm Closure TriCities Reentry Ctr	595	595	1,325
49. WMS employee arbitration	450	450	916
<b>Policy -- Other Total</b>	<b>-12,655</b>	<b>4,922</b>	<b>-36,547</b>
Policy -- Comp Total	182,272	182,733	433,980
Policy -- Central Svcs Total	7,768	7,768	8,636
<b>Total Policy Changes</b>	<b>177,385</b>	<b>195,423</b>	<b>406,069</b>
<b>2025-27 Policy Level</b>	<b>3,286,734</b>	<b>3,340,568</b>	<b>6,673,999</b>
Difference from 2023-25	469,914	228,703	650,880
% Change from 2023-25	16.7%	7.3%	22.3%

**Comments:**

**1. 1115 Waiver Cost Offset**

Funding is reduced to reflect the Department of Correction's (DOC) participation in the Medicaid Transformation Project 90-day pre-release program. The savings are offset with federal funding in the Health Care Authority (HCA), which will record expenditures for the federal share. (General Fund-State) (Ongoing)

**2025-27 Omnibus Operating Budget**  
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**2. 6th Ave Reentry (Prog. House Conv)**

Funding and staffing are provided for the operation and conversion of the Tacoma reentry center facility from a contracted facility to a state-operated facility, and for back office administrative overhead. The previous contract was terminated at Progress House in June 2024, and the department anticipates the state-run operations will commence May 1, 2025. This reentry center will maintain a 90-bed capacity. (General Fund-State) (Ongoing)

**3. Ahtanum View Reentry Ctr. Closure**

Funding is reduced to close Ahtanum View state-operated reentry center in Yakima county, effective October 1, 2025. This reentry center closure will decrease capacity by 101 beds. (General Fund-State) (Ongoing)

**4. Ahtanum View Warm Closure**

Funding is provided for warm closure of Ahtanum View reentry center, a state-owned facility, to maintain property and assets. (General Fund-State) (Ongoing)

**5. AMEND Training (Collab. & Training)**

Funding is provided to contract with the University of California San Francisco for their support for the Amend program. (General Fund-State) (Ongoing)

**6. Betterment Fund**

Savings are achieved by reducing General Fund-State and backfilling it from the Offender Betterment Account, which is also known as the Incarcerated Individual Betterment Fund (IIBF) or Fund 800-the Institutional Welfare/Betterment Account. This fund is held by the DOC outside of the State Treasury in a local 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 to reflect the closure of Bishop Lewis reentry center in King County on November 17, 2023. This reentry center closure decreased capacity by 47 beds. (General Fund-State) (Ongoing)

**8. Body Scanners at WCCW and WCC**

Funding is provided to operate body scanners 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. This reentry center will maintain an 84-bed capacity. (General Fund-State) (Ongoing)

**10. CI Revolving Fund Reduction**

Funding is reduced to capture a one-time fund reduction in FY 2026 from the Correctional Industries Account. (General Fund-State; Correctional Industries Account-Non-Appr) (One-Time)

**11. Cognitive Behavioral Interv. Staff**

Funding and staffing are reduced for the cognitive behavioral intervention program given low participation. (General Fund-State) (Ongoing)

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**12. Community Corrections Program Manag**

Funding is reduced to reflect savings by eliminating community corrections program manager positions. (General Fund-State) (Ongoing)

**13. Community Supervision Staffing**

Funding is reduced to limit the increase in phased staffing to the 24 FTEs funded through June 30, 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 provide medical trips to healthcare appointments offsite. (General Fund-State) (Ongoing)

**16. DOC Abortion Medication Program**

Funding is removed for staffing and operational costs for the DOC Abortion Medication 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 2027-29 biennium. (General Fund-State) (One-Time; Custom)

**18. DOC Management**

Funding is reduced through administrative management reductions in staffing. (General Fund-State) (Ongoing)

**19. Eleanor Chase Reentry State Conv**

Funding is provided for the operation and conversion of the Eleanor Chase reentry center facility in Spokane from a contracted facility to a state-operated facility, effective October 1, 2025. This reentry center will maintain a 55-bed capacity. (General Fund-State) (Ongoing)

**20. Electronic Health Record Funds**

Funding is removed to reflect one-time funding for the Electronic Health Records (EHR) information technology project. (General Fund-State) (Ongoing)

**21. Energy Audits & Plan**

Funding is provided for energy audits for buildings exceeding 50,000 square feet that must be completed by June 1, 2028 and to prepare a climate change resilience plan. (Climate Commitment Account-State) (One-Time)

**22. Housing Voucher Underspend**

Funding is reduced by projected underspent funding in DOCs Graduated Reentry (GRE) Housing Voucher Program, which is based on historical practices from FY 2022 through FY 2024. (General Fund-State) (Ongoing)

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**23. I-Coach Navigators**

Funding is reduced for I-Coach navigator staff who work with incarcerated individuals prior to release. (General Fund-State) (Ongoing)

**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 a 24/7 post for the security booth that controls the secure access to the juvenile rehabilitation facility in building F at the Stafford Creek Corrections Center. (General Fund-State) (One-Time)

**26. MCCCW - Direct Variable Costs**

Funding is provided to move Mission Creek Corrections Center for Women (MCCCW) direct variable cost funding for 240 average daily population from MCCCW to WCCW. (General Fund-State) (Ongoing)

**27. MCCCW - One-Time Closure Costs**

Funding is provided to close MCCCW in Kitsap County, and to cover one-time costs necessary to cease operations and move the 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 property and assets starting 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, which was closed in February 2022 as part of the GRE prison living unit closures and recent court decisions that impacted caseloads. This assumes the living unit will open October 1, 2025, which will add 161 bed capacity, and will be used for those incarcerated individuals transferring from MCCCW. (General Fund-State) (Ongoing)

**33. MCCCW Camp Closure Savings**

Funding is reduced with the closure of the MCCCW in Mason County, effective October 1, 2025. This reduces capacity to one prison for women in Washington State, and decreases capacity by 240 beds. (General Fund-State) (Ongoing)

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**34. MCCCW Staffing Adjustment Impact**

Funding is adjusted given the net reduction of 61 FTEs after the closure of MCCCW. (General Fund-State) (Ongoing)

**35. Nursing Relief**

Funding is provided for nursing relief costs. (General Fund-State) (Custom)

**36. Opioid Treatment Expansion**

Funding is provided for medications for treatment of Opioid Use Disorder for incarcerated individuals in full confinement who are clinically eligible. (General Fund-State) (Ongoing)

**37. Partial Confinement**

Funding is reduced to recognize a reduced 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. This reentry center closure 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 the Department of Health (DOH) identifying perinatal loss, stillbirth, and miscarriages. This funding covers the cost to make the necessary changes to the OMNI system to capture this data. (General Fund-State) (One-Time)

**40. Radio System Replacement**

Funding is provided to replace radio systems at Airway Heights Corrections Center, Cedar Creek Corrections Center, Clallam Bay Corrections Center, WCC, and WCCW. (General Fund-State) (One-Time)

**41. Reentry Administrator**

Funding and 1.0 FTE are reduced for the 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 have a foundational system that supports the DOC, the Department of Social and Health Services, and the HCA. The go-live date for DOC is August 15, 2027. The federal match is appropriated and provided to HCA. (General Fund-State) (One-Time)

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**44. Supervision Compliance Credits**

Funding is adjusted to implement the provisions of ESHB 1119 (Supervision compliance), which reduces supervision caseloads given modifications to supervision compliance credits. (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)

**46. Tri-Cities Reentry Center Closure**

Funding is reduced to close Tri-Cities reentry center in Benton county, effective October 1, 2025. This reentry center closure 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)

**2025-27 Omnibus Operating Budget  
Conference Proposal  
Department of Services for the Blind  
(Dollars in Thousands)**

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2023-25 Estimated Expenditures</b>	<b>16,435</b>	<b>51,546</b>	<b>35,463</b>
<b>2025-27 Maintenance Level</b>	<b>11,436</b>	<b>43,385</b>	<b>22,858</b>
Difference from 2023-25	-4,999	-8,161	-12,605
% Change from 2023-25	-30.4%	-15.8%	-70.4%
<b>Policy Other Changes:</b>			
1. Administrative Savings	-200	-200	-403
2. BEP Re-align Management Costs	-130	-130	-262
3. Govt. Efficiency - Equipment	-174	-174	-351
4. Independent Living Reduction	-242	-242	-487
5. Reduce Training	-26	-26	-52
6. Tribal Vocational Rehab. Support	198	198	399
7. Young Adult Training Partnership	-26	-26	-52
<b>Policy -- Other Total</b>	<b>-600</b>	<b>-600</b>	<b>-1,208</b>
Policy -- Comp Total	860	860	2,123
Policy -- Central Svcs Total	184	184	310
<b>Total Policy Changes</b>	<b>444</b>	<b>444</b>	<b>1,225</b>
<b>2025-27 Policy Level</b>	<b>11,880</b>	<b>43,829</b>	<b>24,083</b>
Difference from 2023-25	-4,555	-7,717	-11,380
% Change from 2023-25	-27.7%	-15.0%	-63.6%

**Comments:**

**1. Administrative Savings**

Savings are achieved by capturing underspending for administrative expenses in FY 2026 and FY 2027. These savings are made ongoing. (General Fund-State) (Ongoing)

**2. BEP Re-align Management Costs**

The Business Enterprise Program (BEP) will charge allowable administrative costs to the federal Vocational Rehabilitation (VR) grant rather than using General Fund-State. Certain BEP administrative charges associated with the cafe remodels were not allowable under the VR grant but will now become allowable as the cafe remodel project wraps up in FY 2025. (General Fund-State) (Ongoing)

**3. Govt. Efficiency - Equipment**

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



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**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)

**2025-27 Omnibus Operating Budget**  
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	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2023-25 Estimated Expenditures</b>	<b>73,711</b>	<b>945,821</b>	<b>149,008</b>
<b>2025-27 Maintenance Level</b>	<b>39,800</b>	<b>845,460</b>	<b>80,253</b>
Difference from 2023-25	-33,911	-100,361	-68,755
% Change from 2023-25	-46.0%	-10.6%	-92.3%
<b>Policy Other Changes:</b>			
1. Administrative Underspend	-171	-171	-362
2. Agricultural Workforce Services	0	562	0
3. AmeriCorps Living Stipend	-9,080	-9,080	-18,299
4. Audit Coordination Staffing	-600	-450	-1,209
5. Business Closures and Layoffs	0	556	0
6. Business Navigators	-2,896	-2,896	-5,837
7. Career Connected Learning Grants	-14,390	-9,706	-29,042
8. Clean Tech Advisory Committee	0	-404	0
9. Continuing WA Cares Implementation	0	2,749	0
10. Customer Compliance Integration	0	7,551	0
11. Dockworker PFML Premiums	0	30	0
12. Economic Security For All	-12,416	-78	-25,022
13. ESD Customer Service FTE	-280	0	-564
14. Federal Funding Shortfall	0	22,262	0
15. Govt. Efficiency - Management	0	-8,454	0
16. Govt. Efficiency - Travel	0	-422	0
17. Long-Term Services Trust	0	9,606	0
18. LTSS Portability	0	5,074	0
19. Paid Leave Caseload Staffing	0	10,823	0
20. Paid Leave System Completion	0	8,966	0
21. PFML Job Protections	0	4,936	0
22. UI Customer Improvement Plan	0	11,156	0
23. UI Navigators	0	1,000	0
24. UI Strikes and Lockouts	0	852	0
25. UI Technical Roadmap	0	500	0
26. Underground Economy Task Force	0	51	0
27. WA Cares System Completion	0	6,397	0
28. Website Maintenance	0	180	0
29. WorkSource Integrated Tech. M&O	0	1,358	0
30. WorkSource System Replacement	0	9,154	0

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

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	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>Policy -- Other Total</b>	<b>-39,833</b>	<b>72,102</b>	<b>-80,335</b>
Policy -- Comp Total	77	18,145	193
Policy -- Central Svcs Total	0	3,373	0
<b>Total Policy Changes</b>	<b>-39,756</b>	<b>93,620</b>	<b>-80,142</b>
<b>2025-27 Policy Level</b>	<b>44</b>	<b>939,080</b>	<b>111</b>
Difference from 2023-25	-73,667	-6,741	-148,897
% Change from 2023-25	-99.9%	-0.7%	-199.9%

**Comments:**

**1. Administrative Underspend**

Savings are captured to reflect projected administrative underspends. (General Fund-State; Workforce Education Investment Account-State) (Ongoing)

**2. Agricultural Workforce Services**

Funding is provided to cover the variance for a position reclassification for 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 is removed for the AmeriCorps Living Stipend Program, which provides an increased stipend for participants below 200 percent of the Federal Poverty Level (FPL), which has been underspent. (General Fund-State) (Ongoing)

**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 to increase the number of business navigators at the Local Workforce Development Boards is eliminated. (General Fund-State) (Ongoing)

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**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 and FTE are provided for ESD to determine an individual's qualification status for the Long-Term Services and Supports Trust (LTSS) program. In addition, funding is provided for ESD to partner with the Department of Social and Health Services (DSHS) 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 nonpermanent 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 necessary 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)

**12. 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) (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)

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**14. Federal Funding Shortfall**

Funding is provided to backfill declining federal funding revenue for the state's UI program. (Administrative Contingency Account-State; Employment Services Administrative Account-State) (Custom)

**15. Govt. Efficiency - Management**

Savings are captured to reflect a reduction in management and administrative positions. (General Fund-Federal; Unemployment Compensation Admin Account-Federal; Administrative Contingency Account-State; other accounts) (Ongoing)

**16. Govt. Efficiency - Travel**

Savings are captured to reflect a reduction in in-state and out-of-state travel. (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 technology system enhancements and customer support staffing to implement 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. (Long-Term Services and Supports Trust Account-State) (Custom)

**19. Paid Leave Caseload Staffing**

Funding and FTE are provided 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)

**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 to be eligible for paid leave. (Family and Medical Leave Insurance Account-State) (Custom)

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**22. UI Customer Improvement Plan**

Funding and FTE are provided to increase the UI program's capacity to process claims and respond to customer inquiries in a timely manner. (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 underserved 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 to contract 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 and FTE are 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 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)

**28. Website Maintenance**

Funding is provided to maintain enhanced search functionality on the ESD 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 IT project. (Employment Services Administrative Account-State) (Ongoing)

**30. WorkSource System Replacement**

Funding is provided for the completion of the replacement of the WorkSource Integrated Technology platform, which supports statewide workforce administration. 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)

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**Mental Health**  
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2023-25 Estimated Expenditures</b>	<b>1,589,799</b>	<b>1,764,900</b>	<b>3,225,425</b>
<b>2025-27 Maintenance Level</b>	<b>1,553,294</b>	<b>1,709,596</b>	<b>3,166,453</b>
Difference from 2023-25	-36,505	-55,304	-58,972
% Change from 2023-25	-2.3%	-3.1%	-3.7%
<b>Policy Other Changes:</b>			
1. Admin Savings	-4,038	-4,342	-8,265
2. BH Diversion Planning	624	624	624
3. Clinical Service Management	-2,000	-2,000	-4,094
4. Communications Staff	-238	-256	-487
5. Competency Evals and Restorations	-2,849	-2,849	-4,715
6. Criminal Insanity & Competency	90	90	90
7. Design & Planning Team New Hospital	0	0	-1,185
8. Disproportionate Share Hospital	-68,726	0	-68,726
9. Equipment Maintenance and Software	370	370	758
10. Facility Maintenance Costs	844	844	844
11. Forensic Competency Evaluations	-503	-503	-503
12. Govt. Efficiency - Equipment	-2,816	-2,816	-5,764
13. Govt. Efficiency - Goods & Services	-4,719	-5,777	-10,213
14. Govt. Efficiency - Management	-13,670	-13,670	-27,980
15. Govt. Efficiency - Travel	-706	-706	-1,445
16. Health Care Work Violence	350	350	716
17. Hospital Staffing Standards	1,031	1,031	2,018
18. Institution Vehicle Replacement	42	42	101
19. KC Forensic Evaluation Pilot Site	-1,356	-1,356	-2,776
20. Leadership Training	-60	-60	-60
21. Maple Lane Campus	7,365	7,365	19,471
22. Neuropsychological Evaluations	-964	-964	-1,973
23. Olympic Heritage Behavioral Health	-7,874	-7,874	-16,117
24. Olympic Heritage BH Red.	-12,700	-12,700	-25,994
25. Vancouver RTF	-74,448	-74,448	-152,382
26. Vancouver RTF Warm Closure	595	595	1,217
27. Vendor Rate Increases	1,424	1,424	2,915
<b>Policy -- Other Total</b>	<b>-184,932</b>	<b>-117,586</b>	<b>-303,925</b>
<b>Policy -- Comp Total</b>	<b>114,840</b>	<b>120,864</b>	<b>252,035</b>

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

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	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
Policy -- Transfer Total	-50,764	-52,324	-101,528
<b>Total Policy Changes</b>	<b>-120,856</b>	<b>-49,046</b>	<b>-153,418</b>
<b>2025-27 Policy Level</b>	<b>1,432,438</b>	<b>1,660,550</b>	<b>3,013,035</b>
Difference from 2023-25	-157,361	-104,350	-212,390
% Change from 2023-25	-9.9%	-5.9%	-13.3%

**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 behavioral health (BH) 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)

**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. Design & Planning Team New Hospital**

Funding for the design and planning team for the new hospital at the WSH campus is assumed to be removed in FY 2028. (General Fund-State) (Custom)



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**8. 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)

**9. Equipment Maintenance and Software**

Funding is provided for equipment maintenance and increased software licensing costs. (General Fund-State) (Ongoing)

**10. 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)

**11. 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)

**12. Govt. Efficiency - Equipment**

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

**13. Govt. Efficiency - Goods & Services**

Funding for goods and services is reduced. (General Fund-State; General Fund-Medicaid) (Ongoing)

**14. Govt. Efficiency - Management**

Savings are achieved by consolidating management roles and reducing administrative positions that do not directly support essential government operations. (General Fund-State) (Ongoing)

**15. Govt. Efficiency - Travel**

Funding for in-state and out-of-state travel is reduced. (General Fund-State) (Ongoing)

**16. 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)

**17. 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)

**18. Institution Vehicle Replacement**

Funding is provided for new vehicles used for the transport of patients. (General Fund-State) (Ongoing)

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**19. 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)

**20. Leadership Training**

Savings are achieved by ending a leadership training contract in December 2024. (General Fund-State) (One-Time)

**21. Maple Lane Campus**

Funding is provided to open the Baker unit at the Maple Lane Residential Treatment Facility (RTF) May 2025 and 16 beds of the Chelan unit in October 2026, in alignment with the most recent capital timelines. (General Fund-State) (Ongoing)

**22. 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)

**23. Olympic Heritage Behavioral Health**

Funding is reduced due to updated costs projections for DSHS to operate three wards at OHBH. (General Fund-State) (Ongoing)

**24. Olympic Heritage BH Red.**

Funding is reduced for OHBH due to anticipated underspending. (General Fund-State) (Ongoing)

**25. Vancouver RTF**

Funding is removed for the Brockmann RTF in Vancouver. (General Fund-State) (Ongoing)

**26. Vancouver RTF Warm Closure**

Funding is provided for a warm closure at the Brockmann RTF in Vancouver to maintain the facility, property, and assets. (General Fund-State) (Ongoing)

**27. 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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(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2023-25 Estimated Expenditures</b>	<b>2,627,748</b>	<b>5,380,642</b>	<b>5,465,342</b>
<b>2025-27 Maintenance Level</b>	<b>2,950,856</b>	<b>5,976,215</b>	<b>6,063,637</b>
Difference from 2023-25	323,108	595,573	598,295
% Change from 2023-25	12.3%	11.1%	22.0%
<b>Policy Other Changes:</b>			
1. Adjust CDE Rates	49,770	112,474	125,507
2. Admin Savings	-876	-1,592	-1,793
3. AFH Bargaining	14,768	32,980	31,129
4. Agency Parity	3,901	8,815	9,963
5. Agency Provider Admin Rate	648	1,465	1,573
6. Assisted Living Bridge Rate	408	920	408
7. Caseload Ratios	-548	-968	-1,121
8. CDE Administrative Rate	2,889	6,528	6,915
9. Child Ed Proviso	-990	-990	-2,026
10. Children in Crisis	236	440	236
11. Civil Transition Program - 5440	-5,510	-7,511	-10,809
12. CMS Eligibility Changes	1,518	2,710	1,518
13. CMS HCBS Access Rule	1,849	3,302	1,849
14. Communications Staff	-362	-772	-741
15. Community Residential Rates	21,444	42,634	43,892
16. Community Residential Services	-296	-522	-606
17. Community Respite	258	516	528
18. Community Supports for Children	-1,448	-2,944	-2,963
19. DSHS Overpayments	24	24	49
20. Enhanced Case Management Ratios	-972	-1,722	-1,967
21. Federal Funding Adjustment	0	10,000	0
22. Fircrest Nursing Facility Lease	1,221	2,442	16,555
23. Govt. Efficiency - Equipment	-284	-552	-581
24. Govt. Efficiency - Goods & Services	-1,214	-2,352	-1,195
25. Govt. Efficiency - Management	-6,652	-14,126	-15,649
26. Govt. Efficiency - Travel	-732	-1,418	-1,498
27. Institution Vehicle Replacement	-148	-294	-303
28. Mandatory Workload Adjustments	-10,993	-19,457	-10,993
29. Meaningful Day Service	-12,658	-28,654	-25,909

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

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	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
30. Medicaid Bed Fee Reimbursement	0	924	0
31. No Paid Service Caseload Management	-9,944	-17,598	-20,450
32. Paper to Electronic Workflows	-1,130	-1,998	-2,306
33. Professional Guardians	-350	-700	-716
34. Program Underspend	-25,000	-50,000	-51,170
35. Rainier School	-7,075	-15,170	-49,821
36. RHC Transitions to Community	6,341	12,191	18,319
37. Special Education Services	-523	-1,045	-1,189
38. Transitional Care Management	-1,408	-2,816	-2,882
39. WA Cares/Medicaid	-902	-2,050	-2,030
40. Waiver Service Rates	5,978	9,866	12,724
41. Waiver Service Utilization	2,502	5,006	5,122
<b>Policy -- Other Total</b>	<b>23,740</b>	<b>77,986</b>	<b>67,569</b>
Policy -- Comp Total	71,350	71,377	159,138
Policy -- Transfer Total	-11,176	-21,082	-22,352
<b>Total Policy Changes</b>	<b>83,914</b>	<b>128,281</b>	<b>204,355</b>
<b>2025-27 Policy Level</b>	<b>3,034,770</b>	<b>6,104,496</b>	<b>6,267,992</b>
Difference from 2023-25	407,022	723,854	802,650
% Change from 2023-25	15.5%	13.5%	29.4%

**Comments:**

**1. 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)

**2. Admin Savings**

Funding and FTE staff are reduced to reflect staff vacancy savings. (General Fund-State; General Fund-Medicaid) (Ongoing)

**3. 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)

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**4. 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)

**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 10 cents per hour in FY 2026 and by 9 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)

**9. Child Ed Proviso**

The 2023-25 biennial budget provided funding to support children and youth in Residential Habilitation Centers. Funding is removed because there are no residents eligible for this funding. (General Fund-State) (Ongoing)

**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)

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**12. CMS Eligibility Changes**

The Centers for Medicare and Medicaid Services (CMS) issued new requirements to streamline Medicaid enrollment and to reduce coverage disruptions. One-time funding is provided for staffing to implement rule and process changes in order to meet the new federal requirements. (General Fund-State; General Fund-Medicaid) (One-Time)

**13. CMS HCBS Access Rule**

CMS issued new requirements for home and community-based services (HCBS) to improve access to quality care in the Medicaid program. One-time funding is provided for staffing to implement rule and process changes to meet the new federal requirements. (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)

**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)

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**20. Enhanced Case Management Ratios**

Savings are achieved by increasing the caseload ratio for intensive in-home services from 1:30 to 1:33. The enhanced case management program provides more frequent case manager involvement for individuals at higher risk of abuse or neglect. The 2022 supplemental budget funded 50 FTEs to expand the client base from 700 to 1,500 and implement an automated nursing referral system. (General Fund-State; General Fund-Medicaid) (Ongoing)

**21. Federal Funding Adjustment**

The current level of Medicaid revenue for the Residential Habilitation Centers exceeds existing authority. Additional federal expenditure authority is provided as a result. (General Fund-Medicaid) (Ongoing)

**22. Fircrest Nursing Facility Lease**

Funding is provided for the lease payments of the renovated nursing facility at the Fircrest Residential Habilitation Center, which are estimated to begin in 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 that do not directly support essential government operations. (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)

**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 contract with Adult Family Homes. (General Fund-State; General Fund-Medicaid) (Ongoing)

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**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**

The no-paid services caseload receives limited case management services pursuant to Chapter 247, Laws of 2022 (SSB 5819). Savings are achieved by removing case management services from inactive cases, increasing caseload ratios from 1:300 to 1:500, and removing funding for certain indirect staff positions. (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 enhance the electronic document management system replacing paper-based processes in DDA. (General Fund-State; General Fund-Medicaid) (Ongoing)

**33. Professional Guardians**

Funding provided in the 2024 supplemental budget, but not yet implemented, is eliminated for covering professional guardianship fees for individuals with developmental disabilities transitioning from a Residential Habilitation Center to supported living programs. (General Fund-State; General Fund-Medicaid) (Ongoing)

**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 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)

**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)



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**37. Special Education Services**

Funding is removed pursuant to SSB 5323 (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 three 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)

**2025-27 Omnibus Operating Budget**  
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**Long-Term Care**  
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2023-25 Estimated Expenditures</b>	<b>4,583,690</b>	<b>10,501,089</b>	<b>9,641,114</b>
<b>2025-27 Maintenance Level</b>	<b>5,339,052</b>	<b>12,064,998</b>	<b>11,098,779</b>
Difference from 2023-25	755,362	1,563,909	1,457,665
% Change from 2023-25	16.5%	14.9%	30.4%
<b>Policy Other Changes:</b>			
1. AAA Case Management	-3,356	-6,742	-6,869
2. AAA Nursing Contract	-200	-400	-409
3. Adjust CDE Rates	113,540	256,587	289,240
4. Admin Savings	-456	-828	-933
5. Adult Family Home Licensing Fees	-18,617	0	-46,805
6. AFH Bargaining	118,509	266,153	253,320
7. AFH Fund Balance	-250	0	-250
8. Agency Parity	33,842	76,479	85,495
9. Agency Provider Admin Rate	5,628	12,718	13,511
10. ALF Fund Balance	-981	0	-981
11. Assisted Living Bridge Rate	17,494	37,372	17,494
12. Assisted Living Licensing Fees	-21,818	0	-44,883
13. Case Management Ratios	-5,284	-10,566	-10,816
14. Caseload Ratios	-34	-70	-70
15. CDE Administrative Rate	6,586	14,883	15,925
16. Civil Transition Program - 5440	-7,871	-13,030	-15,417
17. CMS Eligibility Changes	2,177	4,355	2,177
18. CMS HCBS Access Rule	2,803	5,608	2,803
19. Communications Staff	-866	-1,854	-1,772
20. Counsel: Long Term Care	0	1,566	0
21. DSHS Overpayments	76	76	155
22. Duals Integration and PACE	145	290	297
23. Emergency Preparedness	-260	-520	-532
24. Enhanced Service Facilities	-3,000	-6,000	-3,000
25. Facility One-Time Costs	511	511	511
26. Federal Funding Adjustment	0	12,000	0
27. Govt. Efficiency - Equipment	-226	-322	-462
28. Govt. Efficiency - Goods & Services	-76	-142	-155
29. Govt. Efficiency - Management	-13,533	-22,862	-28,909

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

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	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
30. Govt. Efficiency - Travel	-996	-1,902	-2,038
31. Long-Term Services Trust	0	4,722	0
32. Mandatory Workload Adjustments	-14,183	-28,165	-14,183
33. Meaningful Day Service	-25,230	-56,444	-67,489
34. Medicaid Bed Fee Reimbursement	0	19,519	0
35. Memory Care Services	0	438	0
36. NH Caseload Reduction	-12,343	-25,844	-38,422
37. NH Transitions to Community	6,458	13,645	20,703
38. Nursing Facility Acct Fund Balances	-16,062	0	-16,062
39. Nursing Home Rate Increase	35,436	74,464	35,436
40. Paper to Electronic Workflows	-594	-891	-1,212
41. Rental Subsidy Base Adjustment	5,232	5,232	10,709
42. Residential Care Services	-400	-798	-819
43. Senior Comm. Outreach & Assistance	150	150	150
44. Senior Nutrition Program	27,964	27,964	27,964
45. Skilled Nursing Facility Licensing	-16,681	0	-34,230
46. Specialized Behavior Supports	-10,072	-20,144	-23,752
47. State Unit on Aging	-114	-228	-234
48. Transitional Care Center of Seattle	28,957	57,916	28,957
49. Traumatic Brain Injuries	0	3,800	0
50. WA Cares IT	0	24,848	0
51. WA Cares Operations	0	145,229	0
52. WA Cares/Medicaid	-5,122	-11,640	-23,927
<b>Policy -- Other Total</b>	<b>226,883</b>	<b>857,133</b>	<b>420,216</b>
Policy -- Comp Total	32,995	33,045	77,890
Policy -- Transfer Total	-26,564	-47,924	-53,128
<b>Total Policy Changes</b>	<b>233,314</b>	<b>842,254</b>	<b>444,978</b>
<b>2025-27 Policy Level</b>	<b>5,572,366</b>	<b>12,907,252</b>	<b>11,543,757</b>
Difference from 2023-25	988,676	2,406,163	1,902,643
% Change from 2023-25	21.6%	22.9%	39.6%

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

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2025-27		4-Yr Total
NGF-O	Total Budget	NGF-O

**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 and FTE staff are reduced to reflect vacancy savings. (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-State resources. (General Fund-State; Adult Family Home Account-Non-Appr) (One-Time)

**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)

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**10. ALF Fund Balance**

Available fund balance in the Assisted Living Facility (ALF) Temporary Management Account is utilized in place of General Fund-State 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 9 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)

**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**

CMS issued new requirements to streamline Medicaid enrollment and to reduce coverage disruptions. One-time funding is provided for staffing to implement rule and process changes to meet the new federal requirements. (General Fund-State; General Fund-Medicaid) (One-Time)

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**18. CMS HCBS Access Rule**

CMS issued new requirements for home and community-based services (HCBS) to improve access to quality care in the Medicaid program. One-time funding is provided for staffing to implement rule and process changes to meet the new federal requirements. (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 one FTE to help manage the needs of clients who are eligible for both Medicare and Medicaid, including those enrolled 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 158, Laws of 2021 (SHB 1218) by 50 percent. (General Fund-State; General Fund-Medicaid) (Ongoing)

**24. Enhanced Service Facilities**

Savings are achieved by capturing underspending associated with a slower phase-in of beds at Enhanced Services Facilities (ESF). (General Fund-State; General Fund-Medicaid) (One-Time)

**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**

The current level of grant funds for the Older Americans Act exceeds existing authority. Additional federal expenditure authority is provided as a result. (General Fund-Medicaid) (Ongoing)

**27. Govt. Efficiency - Equipment**

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

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**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 that do not directly support essential government operations. (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 contract with Adult Family Homes. (General Fund-State; General Fund-Medicaid) (Ongoing)

**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 2SSB 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 achieved by transitioning 200 clients from nursing homes (NH) to an in-home placement with personal care services by June 2027. (General Fund-State; General Fund-Medicaid) (Custom)

**37. NH Transitions to Community**

Funding is provided for rental subsidies to expand in-home options to transition 200 individuals from skilled nursing facilities by June 2027. (General Fund-State; General Fund-Medicaid) (Custom)

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**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)

**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 by phasing-out specialized behavior support contracts in adult family homes as clients transition to receive community behavioral health support services. (General Fund-State; General Fund-Medicaid) (Ongoing)



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**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**

Beginning July 2026, the WA Cares program will provide benefits to qualified individuals who have been assessed as needing assistance with activities of daily living. Funding is provided to implement the information technology (IT) solutions to manage and track benefits. (Long-Term Services and Supports Trust Account-State) (Custom)

**51. WA Cares Operations**

Beginning July 2026, the WA Cares program will provide benefits to qualified individuals who have been assessed as needing assistance with activities of daily living. Funding is provided for additional staff to continue implementation of the program. (Long-Term Services and Supports Trust Account-State) (Custom)

**52. WA Cares/Medicaid**

Savings for Medicaid long-term care 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)

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	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2023-25 Estimated Expenditures</b>	<b>1,451,228</b>	<b>3,153,212</b>	<b>3,066,791</b>
<b>2025-27 Maintenance Level</b>	<b>1,538,507</b>	<b>3,117,598</b>	<b>3,176,962</b>
Difference from 2023-25	87,279	-35,614	110,171
% Change from 2023-25	6.0%	-1.1%	7.4%
<b>Policy Other Changes:</b>			
1. 100% CS Pass-Through Delay	-19,775	-21,878	-48,707
2. ABD Recovery Elimination Delay	-66,776	-66,776	-119,976
3. ACES M&O Funding	15,228	29,359	15,228
4. ACES Mainframe as a Service M&O	13,138	24,328	26,891
5. Admin Savings	-21,962	-21,962	-44,952
6. Asset Verification System	1,140	2,281	1,140
7. AVS Automation	-1,537	-2,105	-4,754
8. CEAP Underspend	-800	-800	-1,637
9. Communications Staff	-1,256	-2,316	-2,570
10. CSO Safety & Security Improvements	567	799	567
11. Diaper Subsidy Fund Swap	0	0	-21,272
12. Diversion Assistance Underspend	-2,000	-2,000	-4,094
13. DSHS Overpayments	308	308	631
14. Federal Funding Adjustment	0	341,322	0
15. IE&E - CMS Rules	9,390	26,938	9,390
16. Incapacity Exam Underspend	-1,500	-1,500	-3,070
17. Mainframe as a Serv. M&O Additions	1,618	2,996	3,312
18. ORIA Subrecipient Monitoring	0	806	0
19. ORIA Support Services	25,000	25,000	25,000
20. Reduce Mainframe Services	-668	-1,226	-1,367
21. Service Delivery Enhancement M&O	2,840	4,000	2,840
22. SNAP Tribal Expansion	355	820	524
23. Summer EBT	4,428	8,858	4,775
24. Supports for Unaccompanied Children	500	500	500
25. Suquamish Tribal TANF MOE	0	884	0
26. TANF Child TLE Fund Swap	0	0	-1,679
27. WorkFirst Fund Shift	-4,000	0	-4,000
28. Workfirst Services Underspend	-4,000	-4,000	-8,188
29. Working Family Support Underspend	-1,000	-1,000	-2,046

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

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	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>Policy -- Other Total</b>	<b>-50,762</b>	<b>343,636</b>	<b>-177,514</b>
Policy -- Comp Total	35,914	35,914	86,765
Policy -- Transfer Total	-51,068	-102,672	-102,136
<b>Total Policy Changes</b>	<b>-65,916</b>	<b>276,878</b>	<b>-192,885</b>
<b>2025-27 Policy Level</b>	<b>1,472,591</b>	<b>3,394,476</b>	<b>2,984,077</b>
Difference from 2023-25	21,363	241,264	-82,714
% Change from 2023-25	1.5%	7.7%	-5.0%

**Comments:**

**1. 100% CS Pass-Through Delay**

Savings are achieved by delaying the child support pass through expansion 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 Aged, Blind, and Disabled (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 additional Automated Client Eligibility System (ACES) maintenance and operations vendor costs associated with additional services necessary to support the stability of ACES. (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 ongoing costs associated the ACES Mainframe as a Service project. (General Fund-State; General Fund-Federal; General Fund-Medicaid) (Ongoing)

**5. Admin Savings**

Savings are captured to reflect projected administrative savings. (General Fund-State) (Ongoing)

**6. Asset Verification System**

Funding and FTE are provided for the completion of the Asset Verification System (AVS) Information Technology (IT) project. The project will fully integrate AVS into the ACES system to move toward automated asset verification during Medicaid eligibility determinations. (General Fund-State; General Fund-Federal) (One-Time)

**7. AVS Automation**

Funding and FTE are reduced in FY 2026 due to the full integration of AVS. Funding and staffing were provided for manual work associated with a partial integration AVS system, which is scheduled to become fully integrated by FY 2026. (General Fund-State; General Fund-Federal) (Ongoing)

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**8. CEAP Underspend**

Savings are captured to reflect 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 don't have the money 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, including the installation and monitoring of duress buttons, increased security officers, and staff travel costs associated with attending active threat and de-escalation training. (General Fund-State; General Fund-Federal; General Fund-Medicaid) (One-Time)

**11. Diaper Subsidy Fund Swap**

General Fund-State is reduced and replaced with Temporary Assistance for Needy Families (TANF) federal funding, beginning in the 2027-29 biennium. (General Fund-State) (Custom)

**12. Diversion Assistance Underspend**

Savings are captured to reflect projected underspend in the Diversion Cash Assistance (DCA) program, which is a short-term benefit for families who have a short-term need and are not seeking ongoing assistance. (General Fund-State) (Ongoing)

**13. 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)

**14. 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 Office of Refugee and Immigrant Assistance (ORIA) Federal Emergency Management Agency Shelter and Services. (General Fund-Federal; General Fund-Medicaid) (Custom)

**15. IE&E - CMS Rules**

Funding and FTE are provided for the Integrated Eligibility and Enrollment (IE&E) project to align eligibility rules with the Center for Medicare and Medicaid Services' regulations. (General Fund-State; General Fund-Medicaid) (One-Time)

**16. Incapacity Exam Underspend**

Savings are captured to reflect projected underspend in incapacity exams, which is a medical evaluation to determine if an individual's impairment prevents them from engaging in substantial gainful work activity. (General Fund-State) (Ongoing)

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**17. Mainframe as a Serv. M&O Additions**

Additional funding is provided for ACES Mainframe as a Service IT project to cover increased vendor costs that were not previously identified. The additional services are necessary to support the maintenance and operations of the ACES mainframe hardware. (General Fund-State; General Fund-Federal; General Fund-Medicaid) (Ongoing)

**18. ORIA Subrecipient Monitoring**

Funding and FTE are provided to the Division of Finance and Financial Resources (DFFR) and 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) (Ongoing)

**19. ORIA Support Services**

Funding and FTE are provided to ORIA to offer expanded 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)

**20. 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 the vendor's services in the 2025-27 biennium. (General Fund-State; General Fund-Federal; General Fund-Medicaid) (Ongoing)

**21. Service Delivery Enhancement M&O**

Funding is provided for the ongoing maintenance and operations cost associated with the Service Delivery Enhancement IT project. (General Fund-State; General Fund-Federal; General Fund-Medicaid) (One-Time)

**22. SNAP Tribal Expansion**

Funding and FTE are provided for staffing, system enhancements, and other Tribal costs associated with the expansion of the Supplemental Nutrition Assistance Program (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)

**23. 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 cards to a projected growth in eligible households, and the extension of funding allows the Economic Services Administration to work with a third-party vendor to administer the program for an additional year, through March 2027. (General Fund-State; General Fund-Federal) (Custom)

**2025-27 Omnibus Operating Budget  
Conference Proposal  
Department of Social and Health Services  
Economic Services Administration  
(Dollars in Thousands)**

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**24. Supports for Unaccompanied Children**

Funding and FTE are provided for supports for unaccompanied immigrant children and their sponsors. (General Fund-State) (One-Time)

**25. Suquamish Tribal TANF MOE**

Funding is provided to the Suquamish Tribe to implement a TANF Tribal program. (General Fund-TANF) (Ongoing)

**26. TANF Child TLE Fund Swap**

General Fund-State is reduced and replaced with TANF federal funding, beginning in the 2027-29 biennium. (General Fund-State) (Custom)

**27. WorkFirst Fund Shift**

Savings are achieved in General Fund-State by using funds from the Administrative Contingency Account-State for WorkFirst services in the 2025-27 biennium. (General Fund-State; Administrative Contingency Account-State) (One-Time)

**28. Workfirst Services Underspend**

Savings are captured to reflect projected underspend in the WorkFirst Services program, which provides employment and training services for TANF recipients. (General Fund-State) (Ongoing)

**29. Working Family Support Underspend**

Savings are captured to reflect projected underspend in the Working Family Support (WFS) program, which is a benefit that provides an additional food benefit to qualifying households. (General Fund-State) (Ongoing)

**2025-27 Omnibus Operating Budget  
Conference Proposal  
Department of Social and Health Services  
Vocational Rehabilitation**  
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2023-25 Estimated Expenditures</b>	<b>53,653</b>	<b>163,700</b>	<b>110,132</b>
<b>2025-27 Maintenance Level</b>	<b>53,732</b>	<b>164,248</b>	<b>109,152</b>
Difference from 2023-25	79	548	-980
% Change from 2023-25	0.1%	0.3%	-1.7%
<b>Policy Other Changes:</b>			
1. Administrative Efficiencies	-576	-576	-1,179
2. Federal Funding Adjustment	0	12,792	0
3. Govt. Efficiency - Equipment	-16	-16	-33
4. Govt. Efficiency - Goods & Services	-10	-10	-20
5. Govt. Efficiency - Management	-1,000	-1,159	-2,046
6. Govt. Efficiency - Travel	-36	-36	-74
7. Independent Living Services	150	150	150
8. School to Work Reduction	-2,400	-2,400	-4,912
9. Special Education Services	0	3,208	0
10. Tribal Vocational Rehab. Support	1,100	1,100	2,252
<b>Policy -- Other Total</b>	<b>-2,788</b>	<b>13,053</b>	<b>-5,862</b>
Policy -- Comp Total	2,510	2,510	6,149
Policy -- Transfer Total	-2,086	-6,936	-4,172
<b>Total Policy Changes</b>	<b>-2,364</b>	<b>8,627</b>	<b>-3,885</b>
<b>2025-27 Policy Level</b>	<b>51,368</b>	<b>172,875</b>	<b>105,267</b>
Difference from 2023-25	-2,285	9,175	-4,865
% Change from 2023-25	-4.3%	5.6%	-8.8%

**Comments:**

**1. Administrative Efficiencies**

Savings are achieved through a five percent reduction in program support expenditures. (General Fund-State) (Ongoing)

**2. 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) (Ongoing)

**2025-27 Omnibus Operating Budget**  
**Conference Proposal**  
**Department of Social and Health Services**  
**Vocational Rehabilitation**  
(Dollars in Thousands)

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**3. Govt. Efficiency - Equipment**

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

**4. Govt. Efficiency - Goods & Services**

Funding is reduced for goods and services. (General Fund-State) (Ongoing)

**5. Govt. Efficiency - Management**

Funding and FTE authority for management and administrative positions is reduced. (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 through the school year they turn 22. (General Fund-Federal) (Ongoing)

**10. Tribal Vocational Rehab. Support**

Funding is provided for grants to federally recognized Tribes in Washington for vocational rehabilitation services and adaptive technologies for Tribal members with disabilities who are seeking employment. This funding would be supplemental to federal grants for which tribes are eligible to apply for. (General Fund-State) (Ongoing)



**2025-27 Omnibus Operating Budget  
Conference Proposal  
Department of Social and Health Services  
Administration and Supporting Services  
(Dollars in Thousands)**

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2023-25 Estimated Expenditures</b>	<b>113,870</b>	<b>178,463</b>	<b>245,611</b>
<b>2025-27 Maintenance Level</b>	<b>112,662</b>	<b>173,304</b>	<b>227,896</b>
Difference from 2023-25	-1,208	-5,159	-17,715
% Change from 2023-25	-1.1%	-2.9%	-13.6%
<b>Policy Other Changes:</b>			
1. Admin Savings	-1,600	-2,286	-3,275
2. Children in Crisis	276	437	276
3. Division Reductions	-9,000	-13,500	-18,421
4. Gartner Subscription	-548	-818	-1,121
5. Govt. Efficiency - Goods & Services	-40	-54	-82
6. Govt. Efficiency - Management	-5,780	-8,466	-11,830
7. Govt. Efficiency - Travel	-408	-536	-835
8. Language Access Providers Agreement	866	1,374	1,843
9. Statewide Electronic Health Records	931	10,770	931
<b>Policy -- Other Total</b>	<b>-15,303</b>	<b>-13,079</b>	<b>-32,514</b>
Policy -- Comp Total	5,702	5,702	14,063
Policy -- Transfer Total	146,794	236,074	293,588
<b>Total Policy Changes</b>	<b>137,193</b>	<b>228,697</b>	<b>275,137</b>
<b>2025-27 Policy Level</b>	<b>249,855</b>	<b>402,001</b>	<b>503,033</b>
Difference from 2023-25	135,985	223,538	257,422
% Change from 2023-25	119.4%	125.3%	211.6%

**Comments:**

**1. Admin Savings**

Funding is reduced due to administrative vacancy savings. The vacant positions are within the Office of the Secretary and the Technology Innovation Administration. (General Fund-State; General Fund-Federal; General Fund-Medicaid) (Ongoing)

**2. Children in Crisis**

Funding is provided to implement the provisions of SHB 1272 (Children in crisis), which extends one-time funding for the Children and Youth Multisystem of Care Program. (General Fund-State; General Fund-Federal) (One-Time)

**2025-27 Omnibus Operating Budget  
Conference Proposal  
Department of Social and Health Services  
Administration and Supporting Services**  
(Dollars in Thousands)

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**3. Division Reductions**

Funding is reduced to align budgeted amounts with actual expenditures in recent years. (General Fund-State; General Fund-Federal; General Fund-Medicaid) (Ongoing)

**4. Gartner Subscription**

Savings are achieved by aligning amounts budgeted for Gartner's contracted IT services with historical expenditures. (General Fund-State; General Fund-Federal) (Ongoing)

**5. Govt. Efficiency - Goods & Services**

This represents a reduction in 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 that do not directly support essential government operations. (General Fund-State; General Fund-Federal; General Fund-Medicaid) (Ongoing)

**7. Govt. Efficiency - Travel**

This represents a reduction in in-state and out-of-state travel. (General Fund-State; General Fund-Federal) (Ongoing)

**8. Language Access Providers Agreement**

Funding is provided for the collective bargaining agreement for language access providers. (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)

**2025-27 Omnibus Operating Budget  
Conference Proposal  
Department of Social and Health Services  
Special Commitment Center**  
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2023-25 Estimated Expenditures</b>	<b>161,792</b>	<b>161,792</b>	<b>330,371</b>
<b>2025-27 Maintenance Level</b>	<b>165,914</b>	<b>165,914</b>	<b>337,682</b>
Difference from 2023-25	4,122	4,122	7,311
% Change from 2023-25	2.5%	2.5%	4.4%
<b>Policy Other Changes:</b>			
1. Communications Staff	-344	-344	-704
2. Dogwood Unit	-1,860	-1,860	-3,807
3. Fir Unit	-1,858	-1,858	-3,801
4. Govt. Efficiency - Equipment	-228	-228	-467
5. Govt. Efficiency - Goods & Services	-384	-384	-786
6. Govt. Efficiency - Management	-1,172	-1,172	-2,399
7. Govt. Efficiency - Travel	-44	-44	-90
8. Redwood Unit	-2,964	-2,964	-6,065
<b>Policy -- Other Total</b>	<b>-8,854</b>	<b>-8,854</b>	<b>-18,119</b>
Policy -- Comp Total	9,265	9,265	20,245
Policy -- Transfer Total	-5,136	-5,136	-10,272
<b>Total Policy Changes</b>	<b>-4,725</b>	<b>-4,725</b>	<b>-8,146</b>
<b>2025-27 Policy Level</b>	<b>161,189</b>	<b>161,189</b>	<b>329,536</b>
Difference from 2023-25	-603	-603	-835
% Change from 2023-25	-0.4%	-0.4%	-0.5%

**Comments:**

**1. Communications Staff**

Savings are achieved by reducing communications positions. (General Fund-State) (Ongoing)

**2. Dogwood Unit**

Savings reflect operating costs for the Dogwood unit which is closed. Patients are transferred to other units at the Special Commitment Center. (General Fund-State) (Ongoing)

**3. Fir Unit**

Funding is reduced due to vacant positions for the Fir unit, which closed during the COVID-19 pandemic. (General Fund-State) (Ongoing)

**2025-27 Omnibus Operating Budget  
Conference Proposal  
Department of Social and Health Services  
Special Commitment Center**  
(Dollars in Thousands)

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**4. Govt. Efficiency - Equipment**

This represents a reduction in equipment. (General Fund-State) (Ongoing)

**5. Govt. Efficiency - Goods & Services**

This represents a reduction in goods and services. (General Fund-State) (Ongoing)

**6. Govt. Efficiency - Management**

This represents a reduction in management and administrative positions. (General Fund-State) (Ongoing)

**7. Govt. Efficiency - Travel**

This represents a reduction in in-state and out-of-state travel. (General Fund-State) (Ongoing)

**8. Redwood Unit**

Funding is reduced due to vacant staff positions at the Redwood Unit. The Redwood Unit has been operating at half capacity, and funding has not been reduced. Half of the Redwood Unit is unoccupied as an isolation unit that is only used in the event of a COVID-19 outbreak. (General Fund-State) (Ongoing)

**2025-27 Omnibus Operating Budget  
Conference Proposal  
Department of Social and Health Services  
Payments to Other Agencies**  
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2023-25 Estimated Expenditures</b>	<b>151,924</b>	<b>214,893</b>	<b>330,909</b>
<b>2025-27 Maintenance Level</b>	<b>136,051</b>	<b>202,775</b>	<b>290,461</b>
Difference from 2023-25	-15,873	-12,118	-40,448
% Change from 2023-25	-10.4%	-5.6%	-24.2%
Policy -- Central Svcs Total	15,424	16,285	17,826
<b>Total Policy Changes</b>	<b>15,424</b>	<b>16,285</b>	<b>17,826</b>
<b>2025-27 Policy Level</b>	<b>151,475</b>	<b>219,060</b>	<b>308,287</b>
Difference from 2023-25	-449	4,167	-22,622
% Change from 2023-25	-0.3%	1.9%	-12.7%

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

**2025-27 Omnibus Operating Budget  
Conference Proposal  
Columbia River Gorge Commission**  
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2023-25 Estimated Expenditures</b>	<b>3,021</b>	<b>5,785</b>	<b>5,649</b>
<b>2025-27 Maintenance Level</b>	<b>1,818</b>	<b>3,639</b>	<b>3,677</b>
Difference from 2023-25	-1,203	-2,146	-1,972
% Change from 2023-25	-39.8%	-37.1%	-69.1%
<b>Policy Other Changes:</b>			
1. Operating Reduction	-454	-454	-921
<b>Policy -- Other Total</b>	<b>-454</b>	<b>-454</b>	<b>-921</b>
Policy -- Comp Total	50	89	123
Policy -- Central Svcs Total	9	18	15
<b>Total Policy Changes</b>	<b>-395</b>	<b>-347</b>	<b>-783</b>
<b>2025-27 Policy Level</b>	<b>1,423</b>	<b>3,292</b>	<b>2,894</b>
Difference from 2023-25	-1,598	-2,493	-2,755
% Change from 2023-25	-52.9%	-43.1%	-96.9%

**Comments:**

**1. Operating Reduction**

General Fund-State funding is reduced by 25 percent for the operating costs of the Commission. (General Fund-State) (Ongoing)

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

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2023-25 Estimated Expenditures</b>	<b>78,781</b>	<b>938,675</b>	<b>158,693</b>
<b>2025-27 Maintenance Level</b>	<b>75,253</b>	<b>924,079</b>	<b>147,354</b>
Difference from 2023-25	-3,528	-14,596	-11,339
% Change from 2023-25	-4.5%	-1.6%	-14.3%
<b>Policy Other Changes:</b>			
1. Agricultural Fuel/CCA	0	275	0
2. Air Operating Permit	0	182	0
3. Air Quality Industrial Inspectors	0	558	0
4. Air Quality Program Shift	-290	0	-584
5. Aquatic Permitting and Aquaculture	0	671	0
6. Biosolids/PFAS Chemicals	0	196	0
7. Bridge Point Settlement	0	8,950	0
8. CCA Administration	0	-3,000	0
9. CCA Analysis and Rulemaking	0	2,816	0
10. Clean Fuels Program	0	1,115	0
11. Climate Program Communication	-290	-290	-584
12. Climate Resilience Workgroup	0	331	0
13. Coastal Hazards Assistance	0	-2,000	0
14. Comm. Outreach and Env. Education	0	-290	0
15. Construction Project Review Shift	-1,258	0	-2,535
16. DES Training Fee Increases	0	102	0
17. EIM System Coordinator Position	0	-166	0
18. Environmental Incident Reporting	0	400	0
19. Environmental Justice	0	1,150	0
20. European Green Crab Research	0	542	0
21. Federal Funding Adjustment	0	96,512	0
22. Floodplain Management Grants	0	-300	0
23. Fluorinated Gases	-483	-483	-483
24. Food Waste Reduction Grants	0	-3,000	0
25. Fund Shift GF-S to CCA	-710	0	-1,431
26. Fund Shift GF-S to MTCA	-2,779	0	-5,599
27. Fund Shift Litter Control for GFS	-4,000	0	-4,000
28. Hanford Cleanup Support	0	1,077	0
29. Hanford Unit Closure & Construction	0	418	0
30. Hydrofluorocarbons	0	426	0

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

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

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
31. Laboratory Accreditation Auditors	2,091	0	4,214
32. Lead in Cookware	0	419	0
33. Litter Control & Market Development	0	4,000	0
34. LUST Cleanup Contract Funding	0	-120	0
35. Nooksack Adjudication Assistance	200	200	200
36. Nooksack Adjudication Grants	200	200	200
37. Nutrient Credit Trading Development	0	-820	0
38. Offshore Wind Authorities Report	0	816	0
39. Offshore Wind Science Panel	0	731	0
40. PCB Local Source Control	0	-180	0
41. PFAS Response	0	4,008	0
42. Product Testing Lab Capacity	0	-160	0
43. Reduction in Water Resources Prog	-1,646	-1,646	-3,317
44. Sewage-Containing Spills	0	89	0
45. Shorelands Program Planner	0	-278	0
46. Shoreline and GMA Updates	0	1,317	0
47. Shoreline Protection & Mgmt Shift	-1,032	0	-2,080
48. Small Oil Spills Prevention	0	430	0
49. Solid Waste Handling	0	493	0
50. Solid Waste Management	0	2,980	0
51. Statewide Emissions Data	0	670	0
52. Surface Water Mapping	0	-3,000	0
53. Toxic Tire Chemicals	0	8,504	0
54. Tribal Capacity Funding	0	-5,000	0
55. Tribal Capacity Grant Adjustment	0	3,000	0
56. Vancouver Lake Clean Up Plan	300	300	300
57. Walla Walla Cleanup Site	0	100	0
58. Washington Fuel Report System	0	1,316	0
59. Waste Material Management	0	261	0
60. WCC Member Wages and Benefits	0	586	0
61. WQ Grant & Loan Administration	0	604	0
<b>Policy -- Other Total</b>	<b>-9,697</b>	<b>126,012</b>	<b>-15,699</b>
Policy -- Comp Total	2,226	23,778	5,276
Policy -- Transfer Total	-144	-144	-288
Policy -- Central Svcs Total	420	2,454	694

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



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

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>Total Policy Changes</b>	<b>-7,195</b>	<b>152,100</b>	<b>-10,017</b>
<b>2025-27 Policy Level</b>	<b>68,058</b>	<b>1,076,179</b>	<b>137,337</b>
Difference from 2023-25	-10,723	137,504	-21,356
% Change from 2023-25	-13.6%	14.6%	-26.9%

**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**

Industrial facilities are required to comply with and pay the full costs of the Department of Ecology's (ECY) Air Operating Permit Program, based on an ECY workload analysis. Expenditure authority is provided to match the revenue set by ECY's 2023-25 workload analysis. (Air Operating Permit Account-State) (Ongoing)

**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)

**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**

Funding is provided for new administrative costs for handling increased permits and processing water quality certification conditions. Following a change in federal law in March 2024, shellfish aquaculture projects that had previously been authorized by Nationwide Permit 48 now require ECY to review, carry out a public notice, and issue a decision for each operation. (Model Toxics Control Operating Account-State) (Custom)

**6. Biosolids/PFAS Chemicals**

Funding is provided to implement the provisions of SSB 5033 (Biosolids/PFAS chemicals), pertaining to chemical sampling and testing of biosolids and submitting a report to the Legislature by December 1, 2029. (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. Expenditure authority for dedicated funds are provided for an indoor air quality 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)

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

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

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**8. CCA Administration**

Funding is reduced one-time for Climate Commitment Act administration, 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 1 FTE for communications work on various climate-related policies that ECY is responsible for implementing, including the Clean Fuel Standard 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)

**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)

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

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**17. EIM System Coordinator Position**

Funding is removed for an environmental information management (EIM) system coordinator, who trains new system users, provides quality checks on datasets, loads datasets, and assists the agency-wide 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 issues 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 European green crab behavior to inform long-term strategic management and monitoring, helping natural resource managers better predict the crab's dispersal and impacts on coastal resources. (Aquatic Lands Enhancement Account-State) (Ongoing)

**21. Federal Funding Adjustment**

Expenditure authority is provided for federal grants from the Bipartisan Infrastructure Law and the Inflation Reduction Act for Ecology. The grants are for various climate resilience projects on Washington coastlines, ambient air monitoring, assessment of toxics in fish, replacement of diesel school buses with electric buses, and assistance to businesses to reduce use and release of pollutants. This item covers funding for new projects as well as increased funding for existing grant awarded projects. (General Fund-Federal) (Custom)

**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**

Funding that was provided through FY 2024 to implement a refrigerant management program, pursuant to Chapter 315, Laws of 2021 (E2SHB 1050) is reduced for General Fund-State as the new dedicated account is now receiving sufficient fees to cover the cost of the program. (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)

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

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**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**

Expenditure authority is provided for increased compliance work at the Hanford Site. In 2024, the U.S. Department of Energy (USDOE), the U.S. Environmental Protection Agency, and Ecology signed a new settlement agreement for cleaning up radioactive and chemical waste from underground tanks at the Hanford Site. (Radioactive Mixed Waste Account-State) (Ongoing)

**29. Hanford Unit Closure & Construction**

Expenditure authority is provided for oversight and increased workload associated with several facility closures and new facility construction, consistent with a recent consent order at the Hanford Site. (Radioactive Mixed Waste Account-State) (Ongoing)

**30. 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)

**31. Laboratory Accreditation Auditors**

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)

**32. Lead in Cookware**

In 2024 the Legislature banned the manufacture, sale, and distribution of cookware that contain lead effective January 1, 2026. Funding was not provided in 2024 due to anticipated costs starting after the 2023-25 biennium. Funding is provided for implementing the provisions of Chapter 340, Laws of 2024 (Lead in cookware). Costs include compliance and testing programs, outreach to cookware manufacturers and sellers, and education to consumers about the dangers of lead in cookware and how to purchase safer pots, pans, and bakeware. Funding for this item is sufficient to implement the additional provisions of the 2025 session, ESSB 5628 (Lead in cookware). (Model Toxics Control Operating Account-State) (Ongoing)

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

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**33. Litter Control & Market Development**

Funding is provided for increased recycling market development, increased 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)

**34. LUST Cleanup Contract Funding**

Funding is reduced for contract funding supporting Leaking Underground Storage Tank (LUST) program sampling, cleanup and investigation. The new base funding for this item is \$1.08 million per biennium. (Model Toxics Control Operating Account-State) (Ongoing)

**35. Nooksack Adjudication Assistance**

Funding is provided for ECYs engagement with the federal government, tribes, water users, and local governments pertaining to the Nooksack adjudication process. (General Fund-State) (One-Time)

**36. Nooksack Adjudication Grants**

Funding is provided for technical assistance grants to water users impacted by the Nooksack adjudication process. (General Fund-State) (One-Time)

**37. Nutrient Credit Trading Development**

Funding is removed for the study of the viability and design of a nutrient credit trading program in Puget Sound. (Model Toxics Control Operating Account-State) (Ongoing)

**38. 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)

**39. 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)

**40. 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)

**41. 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)

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

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**42. Product Testing Lab Capacity**

Funding is reduced for the programs that conduct laboratory analysis and testing for toxics in consumer products. (Model Toxics Control Operating Account-State) (Ongoing)

**43. Reduction in Water Resources Prog**

Funding is reduced for the Water Resources Program. (General Fund-State) (Ongoing)

**44. 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)

**45. Shorelands Program Planner**

Funding is reduced for the shorelands and environmental assistance program. (Model Toxics Control Operating Account-State) (Ongoing)

**46. 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 to provide support and guidance to municipalities to complete these new requirements and address implementation challenges. (Natural Climate Solutions Account-State) (Ongoing)

**47. 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)

**48. 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)

**49. 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)

**50. Solid Waste Management**

Funding is provided to implement the provisions of E2SSB 5284 (Solid waste management), that creates an extended producer responsibility program for certain packaging and paper and to expand recycling and reuse targets and minimum recycled content standards. (Waste Reduction/Recycling/Litter Control-State; Responsible Recycling Management Account-Non-Appr) (Custom)

**51. Statewide Emissions Data**

Funding is provided for implementing the provisions of SB 5036 (Statewide emissions data), requiring annual rather than biennial reporting of emissions data. (Model Toxics Control Operating Account-State) (Ongoing)

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

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**52. 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)

**53. Toxic Tire Chemicals**

Funding is provided for continued analysis on the effects of 6PPD-Q 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)

**54. Tribal Capacity Funding**

Funding is reduced for tribal capacity grants. (Climate Investment Account-State) (Ongoing)

**55. Tribal Capacity Grant Adjustment**

Funding is provided one-time for tribal capacity grants to allow projects started after January, 2025 to continue to completion in 2025-27. (Climate Investment Account-State) (One-Time)

**56. Vancouver Lake Clean Up Plan**

Funding is provided to develop and implement the Vancouver Lake clean-up plan. (General Fund-State) (One-Time)

**57. 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)

**58. Washington Fuel Report System**

Funding is provided for the development of a clean fuel market platform system in collaboration with the state of California. This item is a re-authorization of the dedicated funds that went unspent due to delays in 2023-25. (Clean Fuels Program Account-State) (Custom)

**59. 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)

**60. WCC Member Wages and Benefits**

Funding is provided for the Washington Conservation Corps (WCC) program to maintain compensation amounts on par with the state minimum wage. (General Fund-Federal; General Fund-Local; Model Toxics Control Operating Account-State) (Ongoing)

**61. WQ Grant & Loan Administration**

Funding for two 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)

**2025-27 Omnibus Operating Budget  
Conference Proposal  
Washington Pollution Liability Insurance Program**  
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2023-25 Estimated Expenditures</b>	<b>0</b>	<b>15,185</b>	<b>0</b>
<b>2025-27 Maintenance Level</b>	<b>0</b>	<b>14,863</b>	<b>0</b>
Difference from 2023-25	0	-322	0
% Change from 2023-25	n/a	-2.1%	n/a
<b>Policy Other Changes:</b>			
1. Loan & Grant Operating Authority	0	234	0
<b>Policy -- Other Total</b>	<b>0</b>	<b>234</b>	<b>0</b>
Policy -- Comp Total	0	388	0
Policy -- Central Svcs Total	0	59	0
<b>Total Policy Changes</b>	<b>0</b>	<b>681</b>	<b>0</b>
<b>2025-27 Policy Level</b>	<b>0</b>	<b>15,544</b>	<b>0</b>
Difference from 2023-25	0	359	0
% Change from 2023-25	n/a	2.4%	n/a

**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. Expenditure authority is provided from a dedicated account to reduce the backlog of applicants and allow more homeowners to upgrade, replace, or remove heating oil tank systems to prevent oil spills. (PLIA Underground Storage Tank Revolving Account-State) (Ongoing)



**2025-27 Omnibus Operating Budget  
Conference Proposal  
Energy Facility Site Evaluation Council**  
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2023-25 Estimated Expenditures</b>	<b>2,633</b>	<b>36,967</b>	<b>5,728</b>
<b>2025-27 Maintenance Level</b>	<b>3,395</b>	<b>37,527</b>	<b>6,803</b>
Difference from 2023-25	762	560	1,075
% Change from 2023-25	28.9%	1.5%	39.1%
<b>Policy Other Changes:</b>			
1. Legal Services	-216	-216	-435
<b>Policy -- Other Total</b>	<b>-216</b>	<b>-216</b>	<b>-435</b>
Policy -- Comp Total	44	212	104
Policy -- Central Svcs Total	49	49	94
<b>Total Policy Changes</b>	<b>-123</b>	<b>45</b>	<b>-237</b>
<b>2025-27 Policy Level</b>	<b>3,272</b>	<b>37,572</b>	<b>6,566</b>
Difference from 2023-25	639	605	838
% Change from 2023-25	24.3%	1.6%	30.7%

**Comments:**

**1. Legal Services**

Funding is reduced for legal services. (General Fund-State) (Ongoing)

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

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2023-25 Estimated Expenditures</b>	<b>86,288</b>	<b>269,139</b>	<b>177,855</b>
<b>2025-27 Maintenance Level</b>	<b>79,082</b>	<b>255,651</b>	<b>158,803</b>
Difference from 2023-25	-7,206	-13,488	-19,052
% Change from 2023-25	-8.4%	-5.0%	-21.3%
<b>Policy Other Changes:</b>			
1. Climate Adaptation Analysis	0	500	0
2. Discover Pass Fund Shift	-8,500	0	-8,500
3. Equipment Maintenance and Software	154	442	311
4. Forest Health Contracts	-100	0	-202
5. Fort Worden Campus Operations	0	1,111	0
6. Lease Reduction	-1,200	-1,200	-2,418
7. No Child Left Inside Grants	0	-3,374	0
8. Recreation Lands Maintenance	-2,500	-1,300	-2,500
9. Reduce Administrative Costs	-3,230	-3,230	-6,509
10. Reduce Park Aide Support	-500	-500	-1,008
11. Vacancy Savings	-1,000	-1,000	-1,000
<b>Policy -- Other Total</b>	<b>-16,876</b>	<b>-8,551</b>	<b>-21,826</b>
Policy -- Comp Total	3,409	8,638	7,743
Policy -- Central Svcs Total	243	691	250
<b>Total Policy Changes</b>	<b>-13,224</b>	<b>778</b>	<b>-13,833</b>
<b>2025-27 Policy Level</b>	<b>65,858</b>	<b>256,429</b>	<b>144,970</b>
Difference from 2023-25	-20,430	-12,710	-32,885
% Change from 2023-25	-23.7%	-4.7%	-37.3%

**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)

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

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**3. Equipment Maintenance and Software**

Funding is provided for increased technology costs of hardware leases. (General Fund-State; Parks Renewal and Stewardship Account-State) (Ongoing)

**4. Forest Health Contracts**

Funding is reduced for forest health treatments. (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**

Funding is reduced as savings are realized for lower headquarters facility lease costs due to co-location with the Department of Ecology. (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 is reduced for goods and services, travel, as well as administrative and management staffing. (General Fund-State) (Ongoing)

**10. Reduce Park Aide Support**

Funding is reduced for seasonal park aide positions. (General Fund-State) (Ongoing)

**11. Vacancy Savings**

Savings are achieved through maintaining current vacancies. (General Fund-State) (One-Time)

**2025-27 Omnibus Operating Budget**  
**Conference Proposal**  
**Recreation and Conservation Office**  
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2023-25 Estimated Expenditures</b>	<b>17,942</b>	<b>31,949</b>	<b>32,908</b>
<b>2025-27 Maintenance Level</b>	<b>7,598</b>	<b>21,265</b>	<b>14,996</b>
Difference from 2023-25	-10,344	-10,684	-17,912
% Change from 2023-25	-57.7%	-33.4%	-108.2%
<b>Policy Other Changes:</b>			
1. BIPOC Outdoor Recreation	100	100	100
2. Hood Canal Bridge Fish Passage	200	200	200
3. Lake Union Water Safety	200	200	200
4. Recreation/Park Funding Work Group	0	150	0
5. Reduce Salmon Recovery Region	-20	-20	-40
6. Reduce Salmon Staffing	-402	-402	-810
7. Salmon Recovery Projects	-76	-76	-153
8. Vessel Length/Nonresident	50	50	50
<b>Policy -- Other Total</b>	<b>52</b>	<b>202</b>	<b>-453</b>
Policy -- Comp Total	79	631	198
Policy -- Transfer Total	288	288	576
Policy -- Central Svcs Total	54	108	76
<b>Total Policy Changes</b>	<b>473</b>	<b>1,229</b>	<b>397</b>
<b>2025-27 Policy Level</b>	<b>8,071</b>	<b>22,494</b>	<b>15,393</b>
Difference from 2023-25	-9,871	-9,455	-17,515
% Change from 2023-25	-55.0%	-29.6%	-106.1%

**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)

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

**2025-27 Omnibus Operating Budget**  
**Conference Proposal**  
**Recreation and Conservation Office**  
(Dollars in Thousands)

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**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 is reduced for regional salmon recovery organizations. (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 to implement the provisions of ESSB 5281 (Vessel length/nonresident), pertaining to a new category of boat length and specific fees to fund a grant program to support youth swim lessons in overburdened communities. (General Fund-State) (One-Time)

**2025-27 Omnibus Operating Budget  
Conference Proposal  
Environmental and Land Use Hearings Office**  
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2023-25 Estimated Expenditures</b>	<b>7,791</b>	<b>8,689</b>	<b>16,539</b>
<b>2025-27 Maintenance Level</b>	<b>8,357</b>	<b>9,255</b>	<b>16,836</b>
Difference from 2023-25	566	566	297
% Change from 2023-25	7.3%	6.5%	4.2%
<b>Policy Other Changes:</b>			
1. Appeals Support	0	-22	0
2. CCA Appropriation Adjustment	0	-798	0
3. Clean Fuels Program	37	37	112
4. DNR Civil Enforcement Appeal	70	70	70
5. ELUHO Office Relocation	96	96	157
6. Environmental Appeals	-104	163	-210
7. Growth Mgt Hearings Board Member	-430	-430	-866
8. Solid Waste Management	9	9	90
9. Travel, Goods & Services	-89	-89	-180
<b>Policy -- Other Total</b>	<b>-411</b>	<b>-964</b>	<b>-827</b>
Policy -- Comp Total	162	162	410
Policy -- Central Svcs Total	7	7	9
<b>Total Policy Changes</b>	<b>-242</b>	<b>-795</b>	<b>-408</b>
<b>2025-27 Policy Level</b>	<b>8,115</b>	<b>8,460</b>	<b>16,428</b>
Difference from 2023-25	324	-229	-111
% Change from 2023-25	4.2%	-2.6%	-0.8%

**Comments:**

**1. Appeals Support**

Funding is reduced for processing, hearing and responding to appeals requests. (Model Toxics Control Operating Account-State) (One-Time)

**2. CCA Appropriation Adjustment**

Fewer appeals relating to the Climate Commitment Act have arisen than previously expected. Funding 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)

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

**2025-27 Omnibus Operating Budget  
Conference Proposal  
Environmental and Land Use Hearings Office**  
(Dollars in Thousands)

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**4. DNR Civil Enforcement Appeal**

Funding is provided to implement the provisions of SB 5334 (DNR civil enforcement appeal), pertaining to potential appeals of enforcement actions of silviculture burning laws. (General Fund-State) (One-Time)

**5. ELUHO Office Relocation**

Funding is provided for relocation costs, including moving furniture and equipment, installing audio/video equipment and for 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), that creates an extended producer responsibility program for certain packaging and paper and to expand recycling and reuse targets and minimum recycled content standards. (General Fund-State) (Custom)

**9. Travel, Goods & Services**

Funding is reduced for travel and purchases of goods and services. (General Fund-State) (Ongoing)

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

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2023-25 Estimated Expenditures</b>	<b>37,151</b>	<b>76,648</b>	<b>79,170</b>
<b>2025-27 Maintenance Level</b>	<b>31,476</b>	<b>53,983</b>	<b>63,300</b>
Difference from 2023-25	-5,675	-22,665	-15,870
% Change from 2023-25	-15.3%	-29.6%	-39.5%
<b>Policy Other Changes:</b>			
1. Conservation Project Engineering	-400	-400	-806
2. Conservation Technical Assistance	-200	-200	-403
3. Forest Health & Community Wildfire	0	-2,500	0
4. Increase Overhead to Capital Budget	-1,906	-1,906	-1,906
5. Integrated Science Hub for Ag	0	1,000	0
6. Reduce Administrative Costs	-340	-340	-685
7. Reduce Engineering Grants	-729	-729	-1,643
8. Reduce Micro Grant Program	-30	-30	-60
9. Reduce SFF Program	-180	-180	-363
10. Riparian Education & Outreach	0	-232	0
11. Riparian Plant Nurseries	-156	844	-315
12. Salmon Riparian Restoration Program	0	-1,000	0
13. Tribal Liaison	365	365	731
<b>Policy -- Other Total</b>	<b>-3,576</b>	<b>-5,308</b>	<b>-5,450</b>
Policy -- Comp Total	278	320	677
Policy -- Central Svcs Total	37	37	55
<b>Total Policy Changes</b>	<b>-3,261</b>	<b>-4,951</b>	<b>-4,718</b>
<b>2025-27 Policy Level</b>	<b>28,215</b>	<b>49,032</b>	<b>58,582</b>
Difference from 2023-25	-8,936	-27,616	-20,588
% Change from 2023-25	-24.1%	-36.0%	-51.8%

**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)



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

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**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 is reduced to conservation districts for work to mitigate the impacts of wildfires through forest health thinnings and fuel reduction treatments. The new base funding amount for this activity is now \$2.5 million per biennium. (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 budget funded 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 is reduced for travel, outreach, and training. (General Fund-State) (Ongoing)

**7. Reduce Engineering Grants**

Funding is reduced for engineering services grants and technical assistance at conservation districts. (General Fund-State) (Custom)

**8. Reduce Micro Grant Program**

Funding is reduced for micro grants to conservation districts to implement small projects. (General Fund-State) (Ongoing)

**9. Reduce SFF Program**

Funding is reduced for the Sustainable Farms & Fields (SFF) program for farmers and ranchers to adopt climate-smart farming practices. (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)

**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)

**2025-27 Omnibus Operating Budget**  
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**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)

**2025-27 Omnibus Operating Budget**  
**Conference Proposal**  
**Department of Fish and Wildlife**  
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2023-25 Estimated Expenditures</b>	<b>346,052</b>	<b>764,752</b>	<b>719,200</b>
<b>2025-27 Maintenance Level</b>	<b>334,297</b>	<b>750,481</b>	<b>669,191</b>
Difference from 2023-25	-11,755	-14,271	-50,009
% Change from 2023-25	-3.4%	-1.9%	-13.6%
<b>Policy Other Changes:</b>			
1. Advisory Group Reduction	-138	-24	-278
2. Biodiversity and Species Recovery	-2,000	-2,000	-4,031
3. Capital Project Operating Costs	866	866	1,745
4. Columbia River Endorsement	-1,842	193	-4,336
5. Crab Fishery and Humpbacks	570	570	570
6. Enforcement Body Cameras	158	158	319
7. Equipment Maintenance and Software	0	35	0
8. Federal Backfill Funding	-250	-250	-504
9. Fish and Wildlife Officers	352	352	700
10. Fisheries Enforcement Compliance	-1,000	-1,000	-2,015
11. Fishing and Hunting Licenses	-10,076	0	-17,261
12. Forest Health, Fuel Reductions	0	-2,800	0
13. Fund Shift - Hatcheries	-900	0	-1,814
14. Fund Shift GFS to FWCA	-5,260	0	-5,260
15. GHG Emission Reductions	0	1,680	0
16. Hatchery Production Evaluation	-4,420	-4,420	-8,908
17. HPA Permitting System M&O	1,744	1,744	3,515
18. Nonspot Shrimp Pot License	79	79	79
19. Pinniped Predation	1,120	1,120	1,120
20. Post-Wildfire Habitat Recovery	1,000	1,000	1,000
21. Prosecute Environmental Crimes	-426	-426	-858
22. Quagga and Zebra Mussel Control	3,620	7,240	3,620
23. Recreation Land Maintenance	-2,500	-1,300	-2,500
24. Reduce Administrative Costs	-2,120	-2,120	-4,273
25. Reduce ALEA Volunteer Coop. Grants	0	-900	0
26. Reduce Management	-1,716	-1,716	-3,459
27. Reduce Western WA Pheasant Program	-320	-320	-970
28. Safety & Training Program	2,450	5,309	2,450
29. Salmon Information Management	-680	-680	-1,370
30. Salmon Recovery Projects	-398	-398	-802

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

**2025-27 Omnibus Operating Budget**  
**Conference Proposal**  
**Department of Fish and Wildlife**  
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
31. Shift Costs to CCA	-500	0	-500
32. Skagit Tide Gate Dispute Resolution	200	200	200
33. Toutle and Skamania Hatcheries	750	750	750
34. Toxics Monitoring and Analysis	0	1,946	0
35. WCC Contract Costs	16	16	32
36. Wildlife Disease Response	1,389	1,389	1,389
37. Wolf Advisory Group	260	260	260
38. Wolf Recovery	780	780	780
<b>Policy -- Other Total</b>	<b>-19,192</b>	<b>7,333</b>	<b>-40,610</b>
Policy -- Comp Total	16,536	31,999	37,278
Policy -- Transfer Total	-144	-144	-288
Policy -- Central Svcs Total	1,809	1,809	1,953
<b>Total Policy Changes</b>	<b>-991</b>	<b>40,997</b>	<b>-1,667</b>
<b>2025-27 Policy Level</b>	<b>333,306</b>	<b>791,478</b>	<b>667,524</b>
Difference from 2023-25	-12,746	26,726	-51,676
% Change from 2023-25	-3.7%	3.5%	-14.1%

**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 is reduced for activities pertaining to biodiversity and species recovery. The new base funding level for this item is \$28 million per biennium. (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)

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

**2025-27 Omnibus Operating Budget**  
**Conference Proposal**  
**Department of Fish and Wildlife**  
(Dollars in Thousands)

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**5. Crab Fishery and Humpbacks**

Funding is provided for electronic monitoring in the coastal commercial Dungeness crab fishery, giving data to Tribal co-managers and fishery enforcement to help with whale entanglement risk remediation, and the protection of public health during marine biotoxin events. (General Fund-State) (One-Time)

**6. Enforcement Body Cameras**

Funding is provided for body camera subscription services. This includes ongoing license fees, additional hardware and software. (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)

**9. Fish and Wildlife Officers**

Funding is provided to implement SB 5653 (Fish and wildlife officers), specifically funding is provided to pass through to 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)

**2025-27 Omnibus Operating Budget**  
**Conference Proposal**  
**Department of Fish and Wildlife**  
(Dollars in Thousands)

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**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)

**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 is reduced for the Attorney General's Office to prosecute environmental crimes to align with current Attorney General workload. (General Fund-State) (Ongoing)

**22. Quagga and Zebra Mussel Control**

Funding is provided for increased control and monitoring activities of invasive Quagga and Zebra mussels. Activities include increased monitoring, prevention, education and regulatory compliance. (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 is reduced for travel, facilitation, and motor pool fleet management. (General Fund-State) (Ongoing)

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

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**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**

Funding is removed for the Western Washington Pheasant Program. (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)

**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 to backfill a shortfall in support from the federal government through the Mitchell Act to prevent closure of the Toutle and Skamania hatcheries. (General Fund-State) (One-Time)

**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 (WCC) crew for monitoring forage fish. Funding is provided to cover the increased costs for the contracted services of WCC. (General Fund-State) (Ongoing)

**2025-27 Omnibus Operating Budget**  
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**Department of Fish and Wildlife**  
(Dollars in Thousands)

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**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 contract of a facilitator for the Wolf Advisory Group to seek collaborative solutions to wolf management. (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)



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

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2023-25 Estimated Expenditures</b>	<b>18,505</b>	<b>53,403</b>	<b>37,366</b>
<b>2025-27 Maintenance Level</b>	<b>17,450</b>	<b>52,324</b>	<b>35,032</b>
Difference from 2023-25	-1,055	-1,079	-2,334
% Change from 2023-25	-5.7%	-2.0%	-12.5%
<b>Policy Other Changes:</b>			
1. Reduce Administrative Positions	-371	-371	-616
2. Reduce Recovery Integration Efforts	-528	-528	-1,064
3. Salmon Recovery Projects	-262	-262	-528
<b>Policy -- Other Total</b>	<b>-1,161</b>	<b>-1,161</b>	<b>-2,208</b>
Policy -- Comp Total	384	573	948
Policy -- Central Svcs Total	73	99	106
<b>Total Policy Changes</b>	<b>-704</b>	<b>-489</b>	<b>-1,154</b>
<b>2025-27 Policy Level</b>	<b>16,746</b>	<b>51,835</b>	<b>33,878</b>
Difference from 2023-25	-1,759	-1,568	-3,488
% Change from 2023-25	-9.5%	-2.9%	-18.7%

**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 is reduced for two FTEs associated with the former Recovery Integration program. (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)

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

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2023-25 Estimated Expenditures</b>	<b>339,723</b>	<b>1,074,236</b>	<b>662,935</b>
<b>2025-27 Maintenance Level</b>	<b>350,971</b>	<b>1,037,299</b>	<b>702,296</b>
Difference from 2023-25	11,248	-36,937	39,361
% Change from 2023-25	3.3%	-3.4%	12.0%
<b>Policy Other Changes:</b>			
1. Aerial Herbicides and Forestland	-10	-10	-20
2. Aerial Support Contracts	-4,000	-4,000	-8,061
3. Amateur Radio Lease Revenue	-40	-40	-80
4. Aquatic Management Shift	-209	0	-422
5. Aquatic Resources Conservation Corp	0	1,581	0
6. Columbia Basin Geothermal Research	-250	-250	-504
7. Community Forests	-500	-500	-1,008
8. Community Resilience Grants	0	-2,000	0
9. Dayton Facility Relocation	0	220	0
10. Derelict Structures	-150	1,955	-303
11. DNR Civil Enforcement Appeal	99	99	99
12. Earth Resources Geologist	-242	0	-487
13. EJ Assessment Work	-580	-580	-1,169
14. Engineering Scanner Maintenance	-15	-15	-29
15. Equipment Replacement Costs	0	2,216	0
16. Equipment Replacement Funding	-108	-108	-218
17. European Green Crab	0	2,543	0
18. Fire Dist Assist Grants	0	-1,650	0
19. Fire Engine Staffing	-4,000	-4,000	-8,061
20. Forest Practices Board Rulemaking	-576	-576	-1,161
21. Forest Practices Pass-thru Funding	-128	-128	-258
22. Forest Practices Science Team	-260	-260	-524
23. Forest Resilience: Admin	0	-36	0
24. Forest Resilience: Federal Lands	0	-42	0
25. Forest Resilience: Pass-through	0	-73	0
26. Forest Resources Travel	-25	-25	-51
27. Forest Treatments	0	-3,128	0
28. FP Adapt Management Program	0	2,823	0
29. FREP Rulemaking	-60	-60	-121
30. Geology Equipment Purchases	-47	-47	-93

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

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

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
31. Geology Travel Funding	-68	-68	-137
32. HCP Administrator	-322	-322	-649
33. Larch Facility Closure Savings	-1,560	-1,560	-3,144
34. Law Enforcement Taser Use	-52	-52	-52
35. LIDAR IT Data Management	-350	-350	-706
36. Local Fire Training	-500	0	-1,008
37. Mineral Resource Mapping	-100	-100	-100
38. NOVA Funds for Recreation	-750	0	-750
39. Post Wildland Fire Response	0	375	0
40. Post-Fire Recovery	0	-24	0
41. Pre-positioning Personnel and Equip	-3,700	-3,700	-7,457
42. Prescribed Fire	0	-50	0
43. Prescribed Fire Claims	0	440	0
44. Recreation Land Maintenance	-2,500	-1,300	-2,500
45. Recreation Lands/Cultural Resources	-2,700	-2,700	-5,442
46. Reduce Administration	-2,000	-2,000	-4,031
47. Road Maintenance/Abandonment Plan	-20	-20	-40
48. Service Forestry	0	-486	0
49. Small Forest Landowner Outreach	-574	-574	-1,157
50. Snohomish Watershed Strategy	0	-1,135	0
51. Spotted Owl Safe Harbor Agreement	-636	-636	-1,282
52. Strategic Science and Planning	0	-271	0
53. Surface Mine Reclamation	0	2,026	0
54. Teanaway WDFW Pass-Through	-178	-178	-359
55. Urban Forest Assistance	-2,632	-6,448	-5,304
56. Wildland Fire Safety	-500	-500	-1,008
57. Workforce Development	0	-400	0
<b>Policy -- Other Total</b>	<b>-30,243</b>	<b>-26,124</b>	<b>-57,597</b>
Policy -- Comp Total	4,812	12,201	11,660
Policy -- Central Svcs Total	777	2,588	1,018
<b>Total Policy Changes</b>	<b>-24,654</b>	<b>-11,335</b>	<b>-44,919</b>
<b>2025-27 Policy Level</b>	<b>326,317</b>	<b>1,025,964</b>	<b>657,377</b>
Difference from 2023-25	-13,406	-48,272	-5,558

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

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

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
% Change from 2023-25	-3.9%	-4.5%	-1.5%

**Comments:**

**1. Aerial Herbicides and Forestland**

Funding is removed for a work group that began in 2022 to review aerial application of chemicals and make recommendations. The tasks of the work group have been completed and a report published. (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 is shifted for kelp and eelgrass work 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)

**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 is reduced for implementing the management plans for the Teanaway and Klickitat canyon community forests. The statutes pertaining to community forests authorize that the proceeds from management activities of the forest may be used to cover management costs. (General Fund-State) (Ongoing)

**8. Community Resilience Grants**

Funding is reduced for grants to private land owners and home owner associations for community wildfire resilience grants. (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)

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

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

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**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 to implement the provisions of SB 5334 (DNR civil enforcement appeal), pertaining to potential 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)

**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**

Funding is reduced for grants to fire districts for equipment, personal protective equipment, and computers. (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)

**2025-27 Omnibus Operating Budget**  
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**20. Forest Practices Board Rulemaking**

Funding is reduced for rulemaking of the Forest Practices Board. (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 is reduced for equipment purchases and travel costs of the forest practices science team. (General Fund-State) (Ongoing)

**23. Forest Resilience: Admin**

Funding is reduced for the administrative functions of the DNR forest resilience program. (Wildfire Resp, Forest Restoratn, & Comm Resilience-State) (Ongoing)

**24. Forest Resilience: Federal Lands**

Funding is reduced for contracts to facilitate increased pace and scale of planning and implementation of forest health and risk reduction treatments on federal lands in Washington utilizing the Good Neighbor Authority. (Wildfire Resp, Forest Restoratn, & Comm Resilience-State) (Ongoing)

**25. Forest Resilience: Pass-through**

Funding is reduced for implementation of the 20-Year Forest Health Strategic Plan and Forest Action Plan across all-landownerships. (Wildfire Resp, Forest Restoratn, & Comm Resilience-State) (Ongoing)

**26. Forest Resources Travel**

Funding is reduced for in-person meetings of the forest resources silviculture team. (General Fund-State) (Ongoing)

**27. Forest Treatments**

Funding is removed for forest health treatments focused on making forests more resilient to climate change. (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**

Funding is removed for rulemaking pertaining to Forest Riparian Easement compensation, as the rulemaking tasks are complete. (General Fund-State) (Ongoing)

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**30. Geology Equipment Purchases**

Funding is reduced for equipment purchases in the geology program. (General Fund-State) (Ongoing)

**31. Geology Travel Funding**

Funding is reduced for travel, workshops, and other discretionary in-person meetings. (General Fund-State) (Ongoing)

**32. HCP Administrator**

Funding is reduced for a Habitat Conservation Plan (HCP) administrator, who supports data gathering and annual reporting regarding HCP administration. (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**

Funding is reduced for one IT Data Management-Journey position, which supports the LIDAR program. (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)

**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**

Funding is reduced for grants to local communities and forest landowners impacted by wildfires to assist in mitigating hazards and facilitating recovery. (Wildfire Resp, Forest Restoratn, & Comm Resilience-State) (Ongoing)

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**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 is reduced for prescribed fire activities. (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 removed for DNR to review landowner compliance with the road maintenance and abandonment plan regulations. The tasks associated with these regulations is mostly complete. (General Fund-State) (Ongoing)

**48. Service Forestry**

Funding is reduced for cost-share grants to small forest landowners to implement forest health and wildfire risk reduction treatments on their lands. (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 is removed for the DNRs Watershed Resilience Program provided in the 2023–25 biennium. (Natural Climate Solutions Account-State) (Ongoing)



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**51. Spotted Owl Safe Harbor Agreement**

Funding is removed for DNR to pursue a programmatic safe harbor agreement as specified by Chapter 119, Laws of 2023 (SB 5390) regarding the northern spotted owl with the U.S. Fish & Wildlife Service (USFWS). DNR has completed an application and submitted it to USFWS. Federal rule changes in late 2023 and USFWS' position to increase baseline habitat in excess of current state rules mean that an agreement is unlikely to be reached. (General Fund-State) (Ongoing)

**52. Strategic Science and Planning**

Funding is reduced for grants to federal, state, local, tribal, and private forest landowners to conduct priority forest health treatments in established priority landscapes. (Wildfire Resp, Forest Restoratn, & Comm Resilience-State) (Ongoing)

**53. Surface Mine Reclamation**

Funding is provided to implement the provisions of SB 5319 (Surface mine reclamation), pertaining to new 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. The new base funding amount for this item from the Natural Climate Solutions Account is \$3 million per biennium. (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)

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

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2023-25 Estimated Expenditures</b>	<b>140,445</b>	<b>415,669</b>	<b>302,288</b>
<b>2025-27 Maintenance Level</b>	<b>90,969</b>	<b>320,651</b>	<b>182,680</b>
Difference from 2023-25	-49,476	-95,018	-119,608
% Change from 2023-25	-35.2%	-22.9%	-78.6%
<b>Policy Other Changes:</b>			
1. Ag Product Negotiations	-126	-126	-254
2. Agricultural Equity	150	150	150
3. Burrowing Shrimp	0	300	0
4. Cannabis Lab Accreditation	849	849	1,712
5. Climate Lead Position	0	-524	0
6. Dairy Inspection Program	0	600	0
7. Eliminate Branding Program	-358	-358	-722
8. Emergency Food Assistance	93,250	93,250	93,250
9. Food Safety Lab	1,929	1,929	2,057
10. Fund Shift GF-S to MTCA	-1,463	0	-2,949
11. Invasive Beetle Eradication	4,760	4,760	4,760
12. Invasive Moth Survey & Eradication	924	1,624	924
13. IT Security	62	334	125
14. Livestock Composting	0	893	0
15. Local Food Infrastructure Grants	342	342	342
16. Organic Farming Grants	100	100	100
17. Organic Materials Management	0	-3,640	0
18. Pesticide Application Safety	0	118	0
19. Reduce Administrative Costs	-256	-256	-516
20. Reduce Fruit Account	0	-5,000	0
21. Spotted Lanternfly Eradication	400	400	400
22. Vacancy Savings	-258	-258	-520
23. WSDA Cannabis Program	635	635	1,278
<b>Policy -- Other Total</b>	<b>100,940</b>	<b>96,122</b>	<b>100,137</b>
Policy -- Comp Total	1,271	6,954	3,102
Policy -- Central Svcs Total	234	725	254
<b>Total Policy Changes</b>	<b>102,445</b>	<b>103,801</b>	<b>103,493</b>
<b>2025-27 Policy Level</b>	<b>193,414</b>	<b>424,452</b>	<b>286,173</b>
Difference from 2023-25	52,969	8,783	-16,115

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

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

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
% Change from 2023-25	37.7%	2.1%	-5.0%

**Comments:**

**1. Ag Product Negotiations**

Funding is removed for the workload associated with Chapter 176, Laws of 2020 (HB 2524) (Ag. product negotiations) as the workload for the negotiations has decreased. (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, as well as long-term planning. (Climate Commitment Account-State) (Ongoing)

**6. Dairy Inspection Program**

Expenditure 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 assistance program to support food assistance organizations in meeting increased demand. (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)

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

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

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**10. Fund Shift GF-S to MTCA**

The Dairy Nutrients Management Program is partially supported by General Fund-State. Funding is shifted for all of the program's General Fund-State 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)

**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 is reduced for goods and services, travel, and administrative staffing in the following programs: agency administration, pesticide management, animal health, food safety, plant protection, and emergency management division. (General Fund-State) (Ongoing)

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

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**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)

**2025-27 Omnibus Operating Budget**  
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**Washington State Patrol**  
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2023-25 Estimated Expenditures</b>	<b>163,734</b>	<b>271,519</b>	<b>337,857</b>
<b>2025-27 Maintenance Level</b>	<b>149,139</b>	<b>237,771</b>	<b>301,154</b>
Difference from 2023-25	-14,595	-33,748	-36,703
% Change from 2023-25	-8.9%	-12.4%	-21.6%
<b>Policy Other Changes:</b>			
1. Bomb Squad	1,423	1,423	4,302
2. Bomb Squad Equipment	913	913	913
3. CAD Hardware Upgrade & Maintenance	49	49	56
4. Cannabis Enforcement Team	3,274	3,274	6,599
5. Childcare Centers/Buildings	5	5	5
6. Clean Energy Fire Safety Training	0	1,804	0
7. Court Order Processing	1,630	1,630	1,630
8. Field Operations Group Underspend	-525	-525	-1,057
9. Fire Protection Feasibility Study	0	750	0
10. Firearms Purchasing	0	9,253	0
11. Forensic Investigations Council	300	300	605
12. Fusion Center Sustainment	-124	-124	-250
13. Regional Direct Delivery Support	-117	-117	-235
14. Remedy Modernization P2	499	499	499
15. Toxicology Lab: Outsourcing	1,200	1,200	1,200
16. Training and Development Underspend	-200	-200	-403
<b>Policy -- Other Total</b>	<b>8,327</b>	<b>20,134</b>	<b>13,864</b>
Policy -- Comp Total	7,537	9,039	15,463
Policy -- Central Svcs Total	543	543	662
<b>Total Policy Changes</b>	<b>16,407</b>	<b>29,716</b>	<b>29,989</b>
<b>2025-27 Policy Level</b>	<b>165,546</b>	<b>267,487</b>	<b>331,143</b>
Difference from 2023-25	1,812	-4,032	-6,714
% Change from 2023-25	1.1%	-1.5%	-3.8%

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

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

2025-27		4-Yr Total
NGF-O	Total Budget	NGF-O

**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 due to 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 related to a historic underspend. (General Fund-State) (Ongoing)

**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 issued by Washington State Patrol (WSP) and for the agency to conduct annual rechecks to determine continued eligibility of permit holders. (Fingerprint Identification Account-State; State Firearms Background Check System Account-Non-Appr) (Ongoing)

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**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 outdated law enforcement data/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 related to a historic underspend. (General Fund-State) (Ongoing)



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**Department of Licensing**  
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2023-25 Estimated Expenditures</b>	<b>7,712</b>	<b>97,470</b>	<b>15,164</b>
<b>2025-27 Maintenance Level</b>	<b>4,363</b>	<b>60,275</b>	<b>8,683</b>
Difference from 2023-25	-3,349	-37,195	-6,481
% Change from 2023-25	-43.4%	-38.2%	-85.5%
<b>Policy Other Changes:</b>			
1. Bail Bond Agents/Immigration	0	31	0
2. Bus. and Prof. Account Fund Shift	0	146	0
3. Cosmetology Compact	0	2,440	0
4. Equipment Replacement Costs	3	36	3
5. Other Fund Adjustments	0	1,636	0
6. Real Estate Appraisers	400	400	400
7. Reduce - Accounting Contract	-55	-55	-110
8. Reduce - Non-Essential Positions	-221	-221	-444
9. Vessel Length/Nonresident	26	26	26
10. Veteran Benefits Access	0	30	0
<b>Policy -- Other Total</b>	<b>153</b>	<b>4,469</b>	<b>-125</b>
Policy -- Comp Total	160	1,616	386
Policy -- Central Svcs Total	9	172	7
<b>Total Policy Changes</b>	<b>322</b>	<b>6,257</b>	<b>268</b>
<b>2025-27 Policy Level</b>	<b>4,685</b>	<b>66,532</b>	<b>8,951</b>
Difference from 2023-25	-3,027	-30,938	-6,213
% Change from 2023-25	-39.3%	-31.7%	-82.0%

**Comments:**

**1. Bail Bond Agents/Immigration**

Funding is provided to implement the provisions of SSB 5714 (Bail bond agents/immigration), which makes changes to 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 to implement the provisions of ESSB 5294 (Professional accounts), which transfers funding for certain 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)

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

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**3. Cosmetology Compact**

Funding is provided to implement SHB 1023 (Cosmetology compact), which, among other provisions, authorizes the Department of Licensing to enact the Cosmetology Licensure Compact. (Business & Professions Account-State) (Custom)

**4. Equipment Replacement Costs**

Funding is provided to replace router, switch, and scanning equipment at drivers' licensing offices and vehicle licensing offices. (General Fund-State; Architects' License Account-State; Real Estate Commission Account-State; other accounts) (One-Time)

**5. Other Fund Adjustments**

Funding and staff are provided to address an increase in workload to administer the Real Estate Commission. (Real Estate Commission Account-State) (Ongoing)

**6. 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)

**7. 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)

**8. Reduce - Non-Essential Positions**

Funding is reduced for staffing for firearms records processing and compliance case processing. (General Fund-State) (Ongoing)

**9. 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)

**10. 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)

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

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2023-25 Estimated Expenditures</b>	<b>31,201,963</b>	<b>35,051,832</b>	<b>63,268,415</b>
<b>2025-27 Maintenance Level</b>	<b>33,289,936</b>	<b>36,027,569</b>	<b>67,614,056</b>
Difference from 2023-25	2,087,973	975,737	4,345,641
% Change from 2023-25	6.7%	2.8%	13.7%
<b>Policy Other Changes:</b>			
1. Aviation Academy	179	179	179
2. Cannabis Revenue Distributions	0	54	0
3. Career Connected Learning Reduction	-11,179	-11,179	-22,358
4. Charter Enrichment	7,715	7,715	7,715
5. Charter School Technical Assistance	0	204	12
6. Community Eligibility Provision	17,900	17,900	35,800
7. Competency-based Education	574	574	886
8. Continue MBL Demonstration Projects	2,000	2,000	2,000
9. CTE Careers Work Group	176	176	176
10. Dual Language Grants	1,500	1,500	1,500
11. Educational Interpreters	138	138	236
12. Equity and Civil Rights Monitoring	642	642	1,262
13. ESD Reduction	-8,439	-8,439	-17,047
14. ESD SEBB Adjustment	487	487	1,031
15. Federal Forest Deductible Revenue	-12,425	-12,425	-26,425
16. Grant Programs Reduction	-138,098	-138,098	-276,196
17. Holocaust and Genocide Education	500	500	500
18. Homeless Students Support	1,200	1,200	1,200
19. Inclusionary Practices Pilots	12,800	12,800	25,600
20. Inclusive Teaching Sites	4,000	4,000	4,000
21. Interfund Loans/Schools	21	21	21
22. IT Academy	1,500	1,500	1,500
23. Latino Students Community Supports	200	200	200
24. LEA Inflation Change	-6,385	-6,385	-14,423
25. LEA Online Enroll Cap	-17,046	-17,046	-39,040
26. Local Effort Assistance	137,016	137,016	202,071
27. Materials, Supplies and Op Costs	78,891	78,891	213,832
28. Muslim and Arab Community Org.	200	200	200
29. N.D. v Reykdal	660	660	660
30. Ninth Grade Success	1,500	1,500	1,500

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

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

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
31. OSPI Admin Reduction	-2,133	-2,133	-4,225
32. Paraeducator Training Underspend	-9,000	-9,000	-18,000
33. Persistently Low-achieving Schools	-28,704	-28,704	-57,408
34. PESB Reduction	-313	-313	-625
35. Public Education System	1,358	1,358	2,580
36. Quarterly Safety Net Payments	11,800	11,800	11,800
37. Remote Testing	49	49	97
38. SBE Reduction	-237	-237	-473
39. School District Financial Health	2,763	2,763	3,503
40. School Emergency Response	60	60	60
41. Science on Wheels	500	500	500
42. Social Workers in Schools	-1,286	-1,286	-2,572
43. Special Education Cap	81,717	81,717	178,545
44. Special Education Multiplier	192,923	192,923	422,761
45. Special Education Safety Net	35,000	35,000	105,000
46. Special Education to 22	12,427	12,427	27,278
47. Statewide Program Reduction	-1,486	-1,486	-2,964
48. Summer EBT State Match	299	598	587
49. Teacher Residency & Apprent.	28	28	28
50. Teacher/Principal Eval. Training	-4,000	-4,000	-8,000
51. Transition to Kindergarten	-74,626	-74,626	-193,904
52. Vehicle Types Student Transpo	236	236	236
53. Vital Records Access	20	20	20
<b>Policy -- Other Total</b>	<b>293,622</b>	<b>294,179</b>	<b>571,416</b>
Policy -- Comp Total	82,494	84,158	156,057
Policy -- Central Svcs Total	832	855	1,463
<b>Total Policy Changes</b>	<b>376,948</b>	<b>379,192</b>	<b>728,936</b>
<b>2025-27 Policy Level</b>	<b>33,666,884</b>	<b>36,406,761</b>	<b>68,342,992</b>
Difference from 2023-25	2,464,921	1,354,929	5,074,577
% Change from 2023-25	7.9%	3.9%	16.0%

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

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

2025-27		4-Yr Total
NGF-O	Total Budget	NGF-O

**Comments:**

**1. Aviation Academy**

Funding is provided 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. 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)

**3. 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; Workforce Education Investment Account-State) (Custom)

**4. Charter Enrichment**

Charter schools are provided with \$1,500 per pupil for enrichment in FY 2026. (WA Opportunity Pathways Account-State) (Custom)

**5. 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. (WA Opportunity Pathways Account-State; Charter School Oversight Account-State) (Custom)

**6. Community Eligibility Provision**

Funding is provided for additional reimbursements to school districts participating in the federal Community Eligibility Provision (CEP) for meals not reimbursed at the federal free meal rate. (General Fund-State) (Custom)

**7. 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)

**8. 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)

**9. 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)

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

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

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**10. 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)

**11. 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)

**12. Equity and Civil Rights Monitoring**

Funding is provided to increase staff at the Office of the Superintendent of Public Instruction's (OSPI) Office of Equity and Civil Rights to investigate discrimination complaints. (General Fund-State) (Custom)

**13. ESD Reduction**

Staffing and administrative funding is reduced at Educational Service Districts. (General Fund-State) (Custom)

**14. ESD SEBB Adjustment**

The monthly employer funding rate for the School Employees' Benefits Board Program is adjusted to \$1,306 for FY 2026 and \$1,336 for FY 2027. These rates assume the implementation of SHB 1123 (Health carrier reimbursement), and a reduction in the premium stabilization reserve for self-insured medical claims from 7 percent to 5 percent. (General Fund-State) (Custom)

**15. 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)

**16. Grant Programs Reduction**

Funding is removed for all grant programs beginning in FY 2026. (General Fund-State) (Custom)

**17. Holocaust and Genocide Education**

Funding is provided 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)

**18. Homeless Students Support**

Funding is provided in FY 2026 for the Homeless Student Stability Education Program (HSSEP). (General Fund-State) (Custom)

**19. 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)

**20. 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 pursuant to SHB 1357 (Special education funding) or E2SSB 5263 (Special education funding). (General Fund-State) (Custom)

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

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**21. 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)

**22. IT Academy**

Funding is provided to continue the Microsoft Information Technology (IT) Academy program in FY 2026. (General Fund-State) (Custom)

**23. 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)

**24. 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)

**25. 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)

**26. 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)

**27. Materials, Supplies and Op Costs**

General education materials, supplies, and operating costs (MSOC) is increased to \$1,614.28 per student and grades nine through 12 MSOC to \$214.84 per student along with inflation changes as required in ESSB 5192 (School district materials). (General Fund-State; WA Opportunity Pathways Account-State) (Custom)

**28. 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)

**29. N.D. v Reykdal**

Funding is provided for costs resulting from N.D. v. Reykdal litigation. (General Fund-State) (Custom)

**30. 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)

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

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**31. OSPI Admin Reduction**

Savings are achieved by reducing administrative funding at OSPI by 6 percent. (General Fund-State) (Custom)

**32. Paraeducator Training Underspend**

Savings are achieved by reducing paraeducator training grants to align with actual spending. (General Fund-State) (Custom)

**33. Persistently Low-achieving Schools**

Savings are achieved by eliminating funding to implement Chapter 159, Laws of 2013, 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)

**34. PESB Reduction**

Savings are achieved by reducing funding for administrative costs by 6 percent. (General Fund-State) (Custom)

**35. 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)

**36. Quarterly Safety Net Payments**

Funding is shifted to FY 2026 for quarterly safety net payments made to non-public providers and small school districts as required under SHB 1357 (Special education funding) or E2SSB 5263 (Special education funding). (General Fund-State) (Custom)

**37. Remote Testing**

Funding is provided to implement SSB 5193 (Remote testing), which directs OSPI to implement and support remote testing. (General Fund-State) (Custom)

**38. SBE Reduction**

Savings are achieved by reducing funding for administrative costs by 6 percent. (General Fund-State) (Custom)

**39. 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)

**40. 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 district's implementation of emergency response systems. (General Fund-State) (Custom)



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

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**41. Science on Wheels**

Funding is provided 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)

**42. 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)

**43. 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 5262 (K-12 education funding). (General Fund-State) (Custom)

**44. Special Education Multiplier**

Funding is provided for an increase to the special education multiplier as required under ESSB 5262 (K-12 education funding). (General Fund-State; WA Opportunity Pathways Account-State) (Custom)

**45. Special Education Safety Net**

The safety net threshold for high-cost students is lowered. (General Fund-State) (Custom)

**46. 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)

**47. Statewide Program Reduction**

Savings are achieved by reducing funding for statewide programs at OSPI by six percent. (General Fund-State) (Custom)

**48. Summer EBT State Match**

50 percent state match is provided to access federal Summer EBT Program administrative funding. The program provides money to families to support children that lose access to free and reduced-price meals during the summer months. (General Fund-State; General Fund-Federal) (Custom)

**49. 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)

**50. 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)

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

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**51. 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)

**52. 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)

**53. 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)

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

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2023-25 Estimated Expenditures</b>	<b>1,126,389</b>	<b>1,325,271</b>	<b>2,303,020</b>
<b>2025-27 Maintenance Level</b>	<b>1,343,695</b>	<b>1,431,002</b>	<b>2,791,471</b>
Difference from 2023-25	217,306	105,731	488,451
% Change from 2023-25	19.3%	8.0%	42.3%
<b>Policy Other Changes:</b>			
1. Apprenticeships & Higher Ed	-133	-133	-692
2. Career and College Pathways Grants	0	-16,000	0
3. Career Launch Grants	-2,000	-2,000	-4,036
4. CBS Award Time Limit	-4,000	-4,000	-8,070
5. College Bound MFI Adj	-7,447	-7,447	-15,669
6. For-Profit Inst. - Financial Aid	-4,322	-4,322	-20,046
7. Goods and Services	-600	-600	-1,211
8. Management/Admin Positions	-940	-940	-1,896
9. National Guard Grants	-1,600	-1,600	-1,600
10. Private Not-for-Profit Fin Aid	-8,074	-8,074	-64,458
11. Students Experiencing Homelessness	204	204	411
12. Undocumented Student Support	-792	-792	-1,301
13. WAVE Scholarship	-2,416	-2,416	-4,874
14. WCG Bridge Grants	-55,254	-55,254	-111,481
15. WCG MFI Adjustments	21,617	21,617	45,103
16. WCG-Apprenticeship	-10,897	-10,897	-34,012
17. WGU-Financial Aid	-3,409	-3,409	-10,540
<b>Policy -- Other Total</b>	<b>-80,063</b>	<b>-96,063</b>	<b>-234,372</b>
Policy -- Comp Total	609	1,151	1,480
Policy -- Central Svcs Total	71	116	81
<b>Total Policy Changes</b>	<b>-79,383</b>	<b>-94,796</b>	<b>-232,811</b>
<b>2025-27 Policy Level</b>	<b>1,264,312</b>	<b>1,336,206</b>	<b>2,558,660</b>
Difference from 2023-25	137,923	10,935	255,640
% Change from 2023-25	12.2%	0.8%	22.2%

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

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

2025-27		4-Yr Total
NGF-O	Total Budget	NGF-O

**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 Career and College Pathways Program. (WA Career & College Pathways Innvtn Challenge Pgm-Non-Appr) (Ongoing)

**3. Career Launch Grants**

Savings are achieved by eliminating funding provided for Career Launch grants. (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 maximum award for students attending private two-year and four-year for-profit institutions 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 funding 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)

**9. National Guard Grants**

Savings are achieved by suspending funding provided in the 2023-25 biennial and 2024 supplemental operating budgets for National Guard Grants during the 2025-27 biennium. (Workforce Education Investment Account-State) (One-Time)

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

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

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**10. Private Not-for-Profit Fin Aid**

Savings are achieved by reducing WCG maximum awards for students attending four-year private not-for-profit institutions by 50 percent, starting in FY 2027 and for CBS maximum awards for students attending four-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. (General Fund-State) (Ongoing)

**14. WCG Bridge Grants**

Savings are achieved by eliminating the Bridge Grant. Funding was provided in the 2022 supplemental operating 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 WCG award for students up to 60 percent MFI, 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 community and technical college WCG 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 starting 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**  
**University of Washington**  
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2023-25 Estimated Expenditures</b>	<b>1,195,137</b>	<b>9,298,914</b>	<b>2,436,473</b>
<b>2025-27 Maintenance Level</b>	<b>1,033,680</b>	<b>9,158,444</b>	<b>2,083,573</b>
Difference from 2023-25	-161,457	-140,470	-352,900
% Change from 2023-25	-13.5%	-1.5%	-28.9%
<b>Policy Other Changes:</b>			
1. Allen School Scholars	250	250	504
2. Behavioral Health Institute	1,500	1,500	1,500
3. Burke Museum	160	160	160
4. Cannabis Revenue Distributions	0	9	0
5. Center for BH Learning	15,000	15,000	15,000
6. Clean Energy Battery Testbeds	-4,000	-2,000	-8,070
7. Clean Energy Community Engagement	-2,500	-2,500	-5,044
8. Complex Discharge	3,500	3,500	3,500
9. Crisis Co-Response	300	300	606
10. Friday Harbor Laboratories	100	100	100
11. Harry Bridges Center/Labor Studies	300	300	300
12. Higher Education Reduction	-15,434	-15,434	-31,127
13. Hospital Medical Records	0	-1,492	0
14. Housing Mini-Academy	63	63	63
15. Ibogaine Assisted Therapy	10	10	10
16. Latino Center for Health	300	300	300
17. Online Courses for SD Staff	-400	-400	-807
18. Reproductive Health Access	72	72	145
19. Transportation Electrification	24	24	30
20. UW Trueblood	650	650	650
21. WA Population Data Repository	300	300	300
<b>Policy -- Other Total</b>	<b>195</b>	<b>712</b>	<b>-21,880</b>
Policy -- Comp Total	35,199	332,887	77,073
Policy -- Central Svcs Total	528	1,254	823
<b>Total Policy Changes</b>	<b>35,922</b>	<b>334,853</b>	<b>56,016</b>
<b>2025-27 Policy Level</b>	<b>1,069,602</b>	<b>9,493,297</b>	<b>2,139,589</b>
Difference from 2023-25	-125,535	194,383	-296,884

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

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

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
% Change from 2023-25	-10.5%	2.1%	-24.3%

**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)

**6. Clean Energy Battery Testbeds**

Savings are achieved by reducing the funding provided in the 2022 supplemental operating budget for battery testbeds by 50 percent. Funding was provided to recruit experienced battery-fabrication staff to support construction, 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 Medical Center. (Workforce Education Investment Account-State) (One-Time)

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

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**9. Crisis Co-Response**

Funding is provided to implement SHB 1811 (Crisis co-response) which requires the 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 Friday Harbor Labs for an ongoing project that focuses on restoration of a critically endangered species of starfish that could help stabilize foundational state marine ecosystems including kelp forests and eelgrass. (Workforce Education Investment Account-State) (One-Time)

**11. Harry Bridges Center/Labor Studies**

Funding is provided for the Harry Bridges Center for Labor Studies. (Workforce Education Investment Account-State) (One-Time)

**12. Higher Education Reduction**

Savings are achieved through a 1.5 percent across-the-board reduction in Near General Fund-Outlook expenditures in the 2025-27 biennium. (General Fund-State) (Ongoing)

**13. 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)

**14. 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)

**15. Ibogaine Assisted Therapy**

Funding is provided for the University of Washington (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)

**16. Latino Center for Health**

Funding is provided for 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)

**17. Online Courses for SD Staff**

Savings are achieved by eliminating the funding provided in the 2021-23 biennial operating budget for the expansion of online courses related to behavioral health and student well-being for school district staff. (General Fund-State) (Ongoing)



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

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**18. Reproductive Health Access**

Funding is provided for the Washington Reproductive Access Alliance. (Workforce Education Investment Account-State) (Ongoing)

**19. Transportation Electrification**

Funding is provided to implement SSB 5528 (Transportation 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)

**20. 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)

**21. 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)

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

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2023-25 Estimated Expenditures</b>	<b>659,638</b>	<b>2,014,246</b>	<b>1,344,882</b>
<b>2025-27 Maintenance Level</b>	<b>658,771</b>	<b>2,118,975</b>	<b>1,328,744</b>
Difference from 2023-25	-867	104,729	-16,138
% Change from 2023-25	-0.1%	5.2%	-2.4%
<b>Policy Other Changes:</b>			
1. Cannabis Revenue Distributions	0	19	0
2. Capital Project Operating Costs	387	387	1,175
3. Higher Education Reduction	-9,857	-9,857	-19,897
4. Large Animal Vets	180	180	180
5. Native American Scholarship	2,200	2,200	2,200
6. Professional Journalism Fellowship	-1,529	-1,529	-3,086
7. Ruckelshaus Center Support	-600	-600	-1,211
8. Rural Economic Develop. Coordinator	-180	-180	-363
9. Turfgrass Research	0	-696	0
<b>Policy -- Other Total</b>	<b>-9,399</b>	<b>-10,076</b>	<b>-21,002</b>
Policy -- Comp Total	24,358	58,705	54,393
Policy -- Central Svcs Total	382	683	547
<b>Total Policy Changes</b>	<b>15,341</b>	<b>49,312</b>	<b>33,938</b>
<b>2025-27 Policy Level</b>	<b>674,112</b>	<b>2,168,287</b>	<b>1,362,682</b>
Difference from 2023-25	14,474	154,041	17,800
% Change from 2023-25	2.2%	7.6%	2.7%

**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)

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

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**3. Higher Education Reduction**

Savings are achieved through a 1.5 percent across-the-board reduction in Near General Fund-Outlook expenditures in the 2025-27 biennium. (General Fund-State) (Ongoing)

**4. Large Animal Vets**

Funding is provided to implement 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 to continue the Native American Scholarship program that was established in the 2024 supplemental operating budget. (Workforce Education Investment Account-State) (One-Time)

**6. Professional Journalism Fellowship**

Savings are achieved by reducing the funding provided in the 2023-25 biennial operating 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 biennial operating 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  
Eastern Washington University**  
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2023-25 Estimated Expenditures</b>	<b>175,671</b>	<b>399,660</b>	<b>357,233</b>
<b>2025-27 Maintenance Level</b>	<b>178,133</b>	<b>402,905</b>	<b>359,060</b>
Difference from 2023-25	2,462	3,245	1,827
% Change from 2023-25	1.4%	0.8%	1.1%
<b>Policy Other Changes:</b>			
1. Higher Education Reduction	-2,648	-2,648	-5,342
2. Masters in Cyber Operation	-268	-268	-541
3. Transportation Electrification	10	10	20
<b>Policy -- Other Total</b>	<b>-2,906</b>	<b>-2,906</b>	<b>-5,863</b>
Policy -- Comp Total	7,048	14,976	15,887
Policy -- Central Svcs Total	98	154	138
<b>Total Policy Changes</b>	<b>4,240</b>	<b>12,224</b>	<b>10,162</b>
<b>2025-27 Policy Level</b>	<b>182,373</b>	<b>415,129</b>	<b>369,222</b>
Difference from 2023-25	6,702	15,469	11,989
% Change from 2023-25	3.8%	3.9%	6.7%

**Comments:**

**1. Higher Education Reduction**

Savings are achieved through a 1.5 percent across-the-board reduction in Near General Fund-Outlook expenditures in the 2025-27 biennium. (General Fund-State) (Ongoing)

**2. Masters in Cyber Operation**

Savings are achieved by reducing the funding provided in the 2022 supplemental operating budget 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 (Transportation 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)

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

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2023-25 Estimated Expenditures</b>	<b>175,914</b>	<b>462,913</b>	<b>358,146</b>
<b>2025-27 Maintenance Level</b>	<b>181,333</b>	<b>480,582</b>	<b>365,609</b>
Difference from 2023-25	5,419	17,669	7,463
% Change from 2023-25	3.1%	3.8%	4.2%
<b>Policy Other Changes:</b>			
1. Enterprise Risk Management	422	422	851
2. Higher Education Reduction	-2,683	-2,683	-5,415
3. Occupational Safety and Health	0	692	0
4. Transportation Electrification	32	32	50
<b>Policy -- Other Total</b>	<b>-2,229</b>	<b>-1,537</b>	<b>-4,514</b>
Policy -- Comp Total	5,966	11,039	13,174
Policy -- Central Svcs Total	118	200	152
<b>Total Policy Changes</b>	<b>3,855</b>	<b>9,702</b>	<b>8,812</b>
<b>2025-27 Policy Level</b>	<b>185,188</b>	<b>490,284</b>	<b>374,421</b>
Difference from 2023-25	9,274	27,371	16,275
% Change from 2023-25	5.3%	5.9%	9.1%

**Comments:**

**1. Enterprise Risk Management**

Funding is provided for civil rights compliance and risk mitigation. (Workforce Education Investment Account-State) (Ongoing)

**2. Higher Education Reduction**

Savings are achieved through a 1.5 percent across-the-board reduction in Near General Fund-Outlook expenditures in the 2025-27 biennium. (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 (Transportation 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)

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

**2025-27 Omnibus Operating Budget**  
**Conference Proposal**  
**The Evergreen State College**  
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2023-25 Estimated Expenditures</b>	<b>89,738</b>	<b>191,014</b>	<b>182,284</b>
<b>2025-27 Maintenance Level</b>	<b>87,688</b>	<b>148,500</b>	<b>175,381</b>
Difference from 2023-25	-2,050	-42,514	-6,903
% Change from 2023-25	-2.3%	-22.3%	-7.5%
<b>Policy Other Changes:</b>			
1. Accessibility	50	50	101
2. Drug Offender Sentencing	0	0	228
3. Equity and Access in Higher Ed	-123	-123	-144
4. Farm Worker Assessment	-124	-124	-250
5. Higher Education Reduction	-1,320	-1,320	-2,647
6. House Cost Task Force	201	201	201
7. Housing Voucher Program	74	74	74
8. IT Maintenance	1,388	1,388	2,800
9. Journal Access/State Employee	82	82	82
10. Out-of-Network Health Costs	114	114	114
11. Paid Parental Caregivers	190	190	190
12. Postsecondary Educ. and Internet	52	52	4
13. Shelton Promise	901	901	1,765
14. Small Modular Reactors	80	80	80
15. TESC Operating Costs	-2,690	-2,690	-14,482
<b>Policy -- Other Total</b>	<b>-1,125</b>	<b>-1,125</b>	<b>-11,884</b>
Policy -- Comp Total	5,564	8,131	12,300
Policy -- Central Svcs Total	48	65	45
<b>Total Policy Changes</b>	<b>4,487</b>	<b>7,071</b>	<b>461</b>
<b>2025-27 Policy Level</b>	<b>92,175</b>	<b>155,571</b>	<b>175,842</b>
Difference from 2023-25	2,437	-35,443	-6,442
% Change from 2023-25	2.7%	-18.6%	-6.9%

**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)

**2025-27 Omnibus Operating Budget**  
**Conference Proposal**  
**The Evergreen State College**  
(Dollars in Thousands)

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**2. Drug Offender Sentencing**

Funding provided for the Washington State Institute for Public Policy (WSIPP) to analyze the effectiveness of the drug offender sentencing alternative in reducing recidivism among various offender populations, as required by the provisions of Chapter 252, Laws of 2020 (2SSB 6211) is removed in the outlook. (Workforce Education Investment Account-State) (Custom)

**3. 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 final report is due by December 15, 2029. (General Fund-State) (Custom)

**4. Farm Worker Assessment**

Funding provided to WSIPP to conduct a study to assess the specific needs of farm workers in the state is removed for the 2025-27 biennium. The final report is due by June 30, 2025. (General Fund-State) (Ongoing)

**5. Higher Education Reduction**

Savings are achieved through a 1.5 percent across-the-board reduction in Near General Fund-Outlook expenditures in the 2025-27 biennium. (General Fund-State) (Ongoing)

**6. House Cost Task Force**

Funding is provided to implement E2SHB 1108 (Housing cost task force) which directs WSIPP to conduct a study researching, analyzing, and determining, to the extent practicable, the primary cost drivers for homeownership and rental housing in Washington state. A report is due December 1, 2026. (Workforce Education Investment Account-State) (One-Time)

**7. Housing Voucher Program**

Funding is provided for WSIPP to complete the final year of an outcome evaluation and benefit-costs analysis of Washington's housing voucher program to account for expansion of the program, as provided in Chapter 29, Laws of 2022 (2SHB 1818). A report is due by November 1, 2025. (Workforce Education Investment Account-State) (One-Time)

**8. IT Maintenance**

Funding is provided to maintain staff and software deployed in the 2023-25 biennium for updates of information technology (IT) systems and technical services. (Workforce Education Investment Account-State) (Ongoing)

**9. Journal Access/State Employee**

Funding is provided to implement Chapter 64, Laws of 2025 (SHB 1606), which directs WSIPP to study providing peer-reviewed journal access to state employees. A report is due by June 30, 2026. (Workforce Education Investment Account-State) (One-Time)

**10. 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 Washington, 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)

**2025-27 Omnibus Operating Budget**  
**Conference Proposal**  
**The Evergreen State College**  
(Dollars in Thousands)

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**11. Paid Parental Caregivers**

Funding is provided for WSIPP to conduct a study of the fiscal impact on the state of allowing legally responsible individuals to become paid parental caregivers for their developmentally disabled children. An initial report is due by December 31, 2025 and a final report by June 30, 2026. (Workforce Education Investment Account-State) (One-Time)

**12. 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)

**13. 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)

**14. 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 by December 31, 2025. (Workforce Education Investment Account-State) (One-Time)

**15. 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)



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

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2023-25 Estimated Expenditures</b>	<b>240,084</b>	<b>510,966</b>	<b>493,244</b>
<b>2025-27 Maintenance Level</b>	<b>244,144</b>	<b>516,609</b>	<b>492,943</b>
Difference from 2023-25	4,060	5,643	-301
% Change from 2023-25	1.7%	1.1%	0.0%
<b>Policy Other Changes:</b>			
1. Capital Project Operating Costs	8	8	73
2. Cyber Security Monitoring	300	300	300
3. Higher Education Reduction	-3,644	-3,644	-7,354
4. Planning Program Stipends	300	300	300
5. Urban/Environmental Planning/Policy	55	55	55
<b>Policy -- Other Total</b>	<b>-2,981</b>	<b>-2,981</b>	<b>-6,626</b>
Policy -- Comp Total	11,230	24,094	25,151
Policy -- Central Svcs Total	136	269	197
<b>Total Policy Changes</b>	<b>8,385</b>	<b>21,382</b>	<b>18,722</b>
<b>2025-27 Policy Level</b>	<b>252,529</b>	<b>537,991</b>	<b>511,665</b>
Difference from 2023-25	12,445	27,025	18,421
% Change from 2023-25	5.2%	5.3%	7.5%

**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 through a 1.5 percent across-the-board reduction in Near General Fund-Outlook expenditures in the 2025-27 biennium. (General Fund-State) (Ongoing)

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

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**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 to conduct a series of projects and studies for Point Roberts, Washington. (Workforce Education Investment Account-State) (One-Time)

**2025-27 Omnibus Operating Budget**  
**Conference Proposal**  
**Community & Technical College System**  
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2023-25 Estimated Expenditures</b>	<b>2,376,508</b>	<b>4,232,503</b>	<b>4,875,221</b>
<b>2025-27 Maintenance Level</b>	<b>2,417,405</b>	<b>4,259,527</b>	<b>4,915,721</b>
Difference from 2023-25	40,897	27,024	40,500
% Change from 2023-25	1.7%	0.6%	1.7%
<b>Policy Other Changes:</b>			
1. Career Launch Enrollments	-6,000	-6,000	-12,106
2. CDL Financial Assistance	-5,000	-5,000	-10,088
3. Centers for Excellence	-1,264	-1,264	-2,550
4. Community Organization Support	-5,440	-5,440	-10,976
5. Competency-Based Education	7	7	7
6. CTE Dual Credit Pilot	616	616	616
7. Cybersecurity Enrollments	-4,668	-4,668	-9,418
8. Edmonds College - veterans support	150	150	150
9. Health Workforce Grants	-4,000	-4,000	-8,070
10. Higher Education Reduction	-12,314	-12,314	-24,927
11. Hospitality Center of Excellence	408	408	823
12. Outreach Specialists	340	340	686
<b>Policy -- Other Total</b>	<b>-37,165</b>	<b>-37,165</b>	<b>-75,853</b>
Policy -- Comp Total	63,220	103,151	136,582
Policy -- Central Svcs Total	1,125	1,464	1,606
<b>Total Policy Changes</b>	<b>27,180</b>	<b>67,450</b>	<b>62,335</b>
<b>2025-27 Policy Level</b>	<b>2,444,585</b>	<b>4,326,977</b>	<b>4,978,056</b>
Difference from 2023-25	68,077	94,474	102,835
% Change from 2023-25	2.9%	2.2%	4.3%

**Comments:**

**1. Career Launch Enrollments**

Savings are achieved by eliminating funding provided for Career Launch enrollments. (Workforce Education Investment Account-State) (Ongoing)

**2. CDL Financial Assistance**

Savings are achieved by eliminating funding provided in the 2022 supplemental operating 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)

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

**2025-27 Omnibus Operating Budget**  
**Conference Proposal**  
**Community & Technical College System**  
(Dollars in Thousands)

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**3. Centers for Excellence**

Savings are achieved by eliminating the funding provided in the 2023-25 biennial operating 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), which continues 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 operating budget to expand cybersecurity enrollments by 50 percent. (Workforce Education Investment Account-State) (Ongoing)

**8. Edmonds College - veterans support**

Funding is provided for students who are military veterans, focusing on counseling services, financial assistance, and reentry services. (Workforce Education Investment Account-State) (One-Time)

**9. Health Workforce Grants**

Savings are achieved by reducing funding provided in the 2022 supplemental operating budget to expand the Opportunity Grant to provide health care workforce grants for students by 50 percent. (General Fund-State) (Ongoing)

**10. Higher Education Reduction**

Savings are achieved through a 0.5 percent across-the-board reduction in Near General Fund-Outlook expenditures in the 2025-27 biennium. (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)

**2025-27 Omnibus Operating Budget**  
**Conference Proposal**  
**State School for the Blind**  
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2023-25 Estimated Expenditures</b>	<b>22,428</b>	<b>29,019</b>	<b>45,489</b>
<b>2025-27 Maintenance Level</b>	<b>22,155</b>	<b>28,732</b>	<b>44,589</b>
Difference from 2023-25	-273	-287	-900
% Change from 2023-25	-1.2%	-1.0%	-3.9%
Policy -- Comp Total	738	842	1,701
Policy -- Central Svcs Total	120	120	128
<b>Total Policy Changes</b>	<b>858</b>	<b>962</b>	<b>1,829</b>
<b>2025-27 Policy Level</b>	<b>23,013</b>	<b>29,694</b>	<b>46,418</b>
Difference from 2023-25	585	675	929
% Change from 2023-25	2.6%	2.3%	4.1%

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

**2025-27 Omnibus Operating Budget  
Conference Proposal**  
**Washington Center for Deaf & Hard of Hearing Youth**  
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2023-25 Estimated Expenditures</b>	<b>37,279</b>	<b>41,727</b>	<b>75,403</b>
<b>2025-27 Maintenance Level</b>	<b>36,944</b>	<b>41,440</b>	<b>74,317</b>
Difference from 2023-25	-335	-287	-1,086
% Change from 2023-25	-0.9%	-0.7%	-2.9%
<b>Policy Other Changes:</b>			
1. Statewide Outreach Program	0	356	0
<b>Policy -- Other Total</b>	<b>0</b>	<b>356</b>	<b>0</b>
Policy -- Comp Total	1,419	1,438	3,167
Policy -- Central Svcs Total	156	156	180
<b>Total Policy Changes</b>	<b>1,575</b>	<b>1,950</b>	<b>3,347</b>
<b>2025-27 Policy Level</b>	<b>38,519</b>	<b>43,390</b>	<b>77,664</b>
Difference from 2023-25	1,240	1,663	2,261
% Change from 2023-25	3.3%	4.0%	6.0%

**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)

**2025-27 Omnibus Operating Budget  
Conference Proposal**  
**Workforce Training & Education Coordinating Board**  
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2023-25 Estimated Expenditures</b>	<b>13,202</b>	<b>71,202</b>	<b>27,762</b>
<b>2025-27 Maintenance Level</b>	<b>9,554</b>	<b>67,472</b>	<b>18,700</b>
Difference from 2023-25	-3,648	-3,730	-9,062
% Change from 2023-25	-27.6%	-5.2%	-64.8%
<b>Policy Other Changes:</b>			
1. Career Bridge	504	504	1,016
2. Competency Based-Education	21	21	21
3. Healthcare Labor	-120	-120	-242
4. Lease Adjustments	270	270	382
5. Performance Accountability	-10	-10	-20
6. Reasonable Accommodation	20	20	20
7. Tuition Recovery Trust Fund	-2,000	0	-2,000
8. WAVE Scholarship	-218	-218	-439
<b>Policy -- Other Total</b>	<b>-1,533</b>	<b>467</b>	<b>-1,262</b>
Policy -- Comp Total	207	315	519
Policy -- Central Svcs Total	12	9	6
<b>Total Policy Changes</b>	<b>-1,314</b>	<b>791</b>	<b>-737</b>
<b>2025-27 Policy Level</b>	<b>8,240</b>	<b>68,263</b>	<b>17,963</b>
Difference from 2023-25	-4,962	-2,939	-9,799
% Change from 2023-25	-37.6%	-4.1%	-70.8%

**Comments:**

**1. Career Bridge**

Funding is provided to maintain two information technology FTE positions for ongoing support of the updated Career Bridge website, an interactive career and education exploration platform used by middle and high school students, unemployed workers seeking training, and the public. (Workforce Education Investment Account-State) (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)

**2025-27 Omnibus Operating Budget**  
**Conference Proposal**  
**Workforce Training & Education Coordinating Board**  
(Dollars in Thousands)

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**3. Healthcare Labor**

Savings are achieved by reducing the amount of Healthcare Labor-Management partnership grants awarded by six percent. (Workforce Education Investment Account-State) (Ongoing)

**4. Lease Adjustments**

Funding is provided for increased lease costs and a one-time amount for a conference room and cubicle build out. (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 funding from General Fund-State for administration, including private career school licensing and the veterans program, and using the balance from the Tuition Recovery Trust Fund 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 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. (General Fund-State) (Ongoing)



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

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2023-25 Estimated Expenditures</b>	<b>13,924</b>	<b>16,938</b>	<b>29,347</b>
<b>2025-27 Maintenance Level</b>	<b>11,878</b>	<b>14,891</b>	<b>23,908</b>
Difference from 2023-25	-2,046	-2,047	-5,439
% Change from 2023-25	-14.7%	-12.1%	-36.7%
<b>Policy Other Changes:</b>			
1. BFJ Statue Project	708	708	708
2. Govt. Efficiency - Communications	-42	-42	-42
3. Govt. Efficiency - Goods & Services	-58	-58	-119
4. Govt. Efficiency - Grants	-300	-300	-605
5. Govt. Efficiency - Program Red	-82	-82	-165
6. Govt. Efficiency - Travel	-64	-64	-129
7. Maint. and Ops. Costs	-135	-135	-135
8. Salesforce CRM Maintenance	451	451	1,029
<b>Policy -- Other Total</b>	<b>478</b>	<b>478</b>	<b>542</b>
Policy -- Comp Total	243	268	594
Policy -- Central Svcs Total	-3	-3	-24
<b>Total Policy Changes</b>	<b>718</b>	<b>743</b>	<b>1,112</b>
<b>2025-27 Policy Level</b>	<b>12,596</b>	<b>15,634</b>	<b>25,020</b>
Difference from 2023-25	-1,328	-1,304	-4,327
% Change from 2023-25	-9.5%	-7.7%	-29.0%

**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 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)

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

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

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**4. Govt. Efficiency - Grants**

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

**5. Govt. Efficiency - Program Red**

Savings are achieved through a reduction to the Poet Laureate program and the Center for Washington Cultural Traditions (CWCT). (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**

Savings are achieved through a reduction of 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)

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

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2023-25 Estimated Expenditures</b>	<b>12,139</b>	<b>14,788</b>	<b>25,775</b>
<b>2025-27 Maintenance Level</b>	<b>11,189</b>	<b>13,768</b>	<b>22,433</b>
Difference from 2023-25	-950	-1,020	-3,342
% Change from 2023-25	-7.8%	-6.9%	-25.4%
<b>Policy Other Changes:</b>			
1. America250 Funding	0	0	-298
2. Collections Archivists	0	0	-354
3. Govt Efficiency - FTE Reductions	-531	-531	-870
<b>Policy -- Other Total</b>	<b>-531</b>	<b>-531</b>	<b>-1,522</b>
Policy -- Comp Total	389	389	935
Policy -- Central Svcs Total	53	53	79
<b>Total Policy Changes</b>	<b>-89</b>	<b>-89</b>	<b>-508</b>
<b>2025-27 Policy Level</b>	<b>11,100</b>	<b>13,679</b>	<b>21,925</b>
Difference from 2023-25	-1,039	-1,109	-3,850
% Change from 2023-25	-8.6%	-7.5%	-29.2%

**Comments:**

**1. America250 Funding**

Funding is reduced for temporary staffing supporting the US semiquincentennial commemoration. (General Fund-State) (Custom)

**2. Collections Archivists**

Funding is reduced for a collections archivist supporting the US semiquincentennial commemoration. (General Fund-State) (Custom)

**3. Govt Efficiency - FTE Reductions**

Savings are achieved through staff reductions within the agency. (General Fund-State) (Custom)

**2025-27 Omnibus Operating Budget  
Conference Proposal  
Eastern Washington State Historical Society**  
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2023-25 Estimated Expenditures</b>	<b>9,506</b>	<b>11,578</b>	<b>19,075</b>
<b>2025-27 Maintenance Level</b>	<b>8,984</b>	<b>10,680</b>	<b>18,119</b>
Difference from 2023-25	-522	-898	-956
% Change from 2023-25	-5.5%	-7.8%	-10.0%
<b>Policy Other Changes:</b>			
1. Govt. Efficiency - Vacancy Savings	-126	-126	-382
2. Museum Art Curator	238	238	479
3. Tribal Liaison	0	229	0
<b>Policy -- Other Total</b>	<b>112</b>	<b>341</b>	<b>97</b>
Policy -- Comp Total	202	330	492
Policy -- Central Svcs Total	74	74	126
<b>Total Policy Changes</b>	<b>388</b>	<b>745</b>	<b>715</b>
<b>2025-27 Policy Level</b>	<b>9,372</b>	<b>11,425</b>	<b>18,834</b>
Difference from 2023-25	-134	-153	-241
% Change from 2023-25	-1.4%	-1.3%	-2.5%

**Comments:**

**1. Govt. Efficiency - Vacancy Savings**

Savings are achieved related to a vacancy within the agency. (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 a tribal liaison. (Local Museum Account-E Wa St Historical Society-Local) (Ongoing)

**2025-27 Omnibus Operating Budget  
Conference Proposal  
Bond Retirement and Interest**  
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2023-25 Estimated Expenditures</b>	<b>2,876,223</b>	<b>2,954,036</b>	<b>5,822,065</b>
<b>2025-27 Maintenance Level</b>	<b>3,178,607</b>	<b>3,233,099</b>	<b>6,557,700</b>
Difference from 2023-25	302,384	279,063	735,635
% Change from 2023-25	10.5%	9.4%	25.2%
<b>Policy Other Changes:</b>			
1. New Debt Service Within Limit	73,258	73,258	483,320
2. Subsequent Biennia Changes	0	0	77,190
<b>Policy -- Other Total</b>	<b>73,258</b>	<b>73,258</b>	<b>560,510</b>
<b>Total Policy Changes</b>	<b>73,258</b>	<b>73,258</b>	<b>560,510</b>
<b>2025-27 Policy Level</b>	<b>3,251,865</b>	<b>3,306,357</b>	<b>7,118,210</b>
Difference from 2023-25	375,642	352,321	1,296,145
% Change from 2023-25	13.1%	11.9%	44.3%

**Comments:**

**1. New Debt Service Within Limit**

Funding is provided for regular debt service within the debt limit. (General Fund-State) (Custom)

**2. Subsequent Biennia Changes**

Funding is provided for regular debt service within the debt limit in subsequent biennia. (General Fund-State) (Custom)

**2025-27 Omnibus Operating Budget**  
**Conference Proposal**  
**Special Appropriations to the Governor**  
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2023-25 Estimated Expenditures</b>	<b>716,690</b>	<b>1,099,593</b>	<b>1,444,949</b>
<b>2025-27 Maintenance Level</b>	<b>593,181</b>	<b>616,715</b>	<b>1,170,740</b>
Difference from 2023-25	-123,509	-482,878	-274,209
% Change from 2023-25	-17.2%	-43.9%	-37.9%
<b>Policy Other Changes:</b>			
1. Affordable Housing for All Acct	3,666	3,666	3,666
2. Cancer Research Endowment Acct	-2,000	-2,000	-4,031
3. Common School Construction Acct	-1,200	-1,200	-2,418
4. Community Reinvestment Account	50,000	50,000	100,768
5. Dev Disabilities Community Svc Acct	-2,000	-2,000	-2,000
6. Down Payment Assistance Acct	-500	-500	-1,008
7. Firearms Purchasing	8,728	8,728	8,728
8. Foundational Public Health Services	-44,000	-24,000	-88,675
9. Health Professional Loan Repayment	-2,600	-2,600	-2,600
10. Home Visiting Services Acct	-3,000	-3,000	-6,046
11. Indian Health Improvement Acct	7,500	7,500	7,500
12. Information Technology Pool	18,291	28,151	18,291
13. Kitsap Criminal Justice Costs	300	300	300
14. Landlord Mitigation Prog Acct	5,766	5,766	5,766
15. Legal Financial Obligations	200	200	200
16. Medical Student Loan Program	-504	-504	-504
17. NR Real Property Replacement Acct	-600	-600	-1,209
18. Nurse Educator Loan Repayment	-6,000	-6,000	-6,000
19. Outdoor Recreation & Education Acct	-3,374	-3,374	-6,800
20. Prescribed Fire Claims Account	0	2,000	0
21. Rate Holiday – Personnel Svc Fee	-1,678	-1,678	-1,678
22. State Health Care Afford Acct	55,000	55,000	44,846
23. Suppl Criminal Justice Account	100,000	100,000	100,000
24. WA Innovation Challenge Acct	-16,000	-16,000	-32,245
<b>Policy -- Other Total</b>	<b>165,995</b>	<b>197,855</b>	<b>134,851</b>
<b>Total Policy Changes</b>	<b>165,995</b>	<b>197,855</b>	<b>134,851</b>
<b>2025-27 Policy Level</b>	<b>759,176</b>	<b>814,570</b>	<b>1,305,591</b>
Difference from 2023-25	42,486	-285,023	-139,358

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

**2025-27 Omnibus Operating Budget  
Conference Proposal  
Special Appropriations to the Governor**  
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
% Change from 2023-25	5.9%	-25.9%	-19.0%

**Comments:**

**1. Affordable Housing for All Acct**

Additional one-time funds are provided for expenditure into the Affordable Housing for All Account. (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**

Funding is removed for interest payments pertaining to RCW 90.38.130. (General Fund-State) (Ongoing)

**4. Community Reinvestment Account**

Funding is appropriated for expenditure into the Community Reinvestment Account (CRA). The 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 into the Developmental Disabilities Community Services Account is suspended 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**

Funding levels are adjusted to reflect actual expenditures and to shift spending to use funds collected from taxes on cigarettes and other tobacco products. (General Fund-State; Foundational Public Health Services-State) (Ongoing)

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

**2025-27 Omnibus Operating Budget**  
**Conference Proposal**  
**Special Appropriations to the Governor**  
(Dollars in Thousands)

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**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 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 information technology projects. The Office of Financial Management will allocate funds, subject to approval by Washington Technology Solutions and in compliance with requirements in section 701. (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**

Funds are provided for expenditure into the Landlord Mitigation Program Account. (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 funding for expenditure into the Medical Student Loan Account for the 2025-27 biennium. The Medical Student Loan Program is inactive. (General Fund-State) (One-Time)

**17. NR Real Property Replacement Acct**

Funding is removed for interest payments pertaining to RCW 90.38.130. (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)

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**20. Prescribed Fire Claims Account**

Funding is appropriated into the Prescribed Fire Claims Account created in E2SHB 1563 (Prescribed fire claims), 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 provided for expenditure into the State Health Care Affordability Account is adjusted to reflect continuing the Cascade Care premium payment program through calendar year 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 eliminating 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)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2023-25 Estimated Expenditures</b>	<b>982</b>	<b>982</b>	<b>982</b>
<b>2025-27 Maintenance Level</b>	<b>0</b>	<b>0</b>	<b>0</b>
Difference from 2023-25	-982	-982	-982
% Change from 2023-25	-100.0%	-100.0%	n/a
<b>2025-27 Policy Level</b>	<b>0</b>	<b>0</b>	<b>0</b>
Difference from 2023-25	-982	-982	-982
% Change from 2023-25	-100.0%	-100.0%	n/a

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

**2025-27 Omnibus Operating Budget  
Conference Proposal  
State Employee Compensation Adjustments**  
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2023-25 Estimated Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2025-27 Maintenance Level</b>	<b>0</b>	<b>0</b>	<b>0</b>
Difference from 2023-25	0	0	0
% Change from 2023-25	n/a	n/a	n/a
Policy -- Comp Total	0	0	-175,000
<b>Total Policy Changes</b>	<b>0</b>	<b>0</b>	<b>-175,000</b>
<b>2025-27 Policy Level</b>	<b>0</b>	<b>0</b>	<b>-175,000</b>
Difference from 2023-25	0	0	-175,000
% Change from 2023-25	n/a	n/a	n/a

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

**2025-27 Omnibus Operating Budget  
Conference Proposal  
Contributions to Retirement Systems**  
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2023-25 Estimated Expenditures</b>	<b>205,900</b>	<b>224,604</b>	<b>418,921</b>
<b>2025-27 Maintenance Level</b>	<b>219,800</b>	<b>245,348</b>	<b>446,812</b>
Difference from 2023-25	13,900	20,744	27,891
% Change from 2023-25	6.8%	9.2%	13.3%
<b>Policy Other Changes:</b>			
1. Contribution Rate Reduction	-2,000	-2,000	-4,000
<b>Policy -- Other Total</b>	<b>-2,000</b>	<b>-2,000</b>	<b>-4,000</b>
<b>Total Policy Changes</b>	<b>-2,000</b>	<b>-2,000</b>	<b>-4,000</b>
<b>2025-27 Policy Level</b>	<b>217,800</b>	<b>243,348</b>	<b>442,812</b>
Difference from 2023-25	11,900	18,744	23,891
% Change from 2023-25	5.8%	8.3%	11.4%

**Comments:**

**1. Contribution Rate Reduction**

Funding is adjusted for reduced contributions to reflect growth in the fund balance. (General Fund-State)  
(Ongoing)