

PSSB 5167

Agency Detail

Proposed
2025-27 Biennial
Operating Budget

By Senator Robinson
March 24, 2025

2025-27 Omnibus Operating Budget
PSSB 5167 Senate Chair
House of Representatives
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
2023-25 Estimated Expenditures	122,892	122,892	250,503
2025-27 Maintenance Level	128,907	128,907	260,493
Difference from 2023-25	6,015	6,015	9,990
% Change from 2023-25	4.9%	4.9%	8.0%
Policy Other Changes:			
1. Administrative Reductions	-9,649	-9,649	-17,581
Policy -- Other Total	-9,649	-9,649	-17,581
Policy -- Comp Total	2,420	2,420	9,170
Total Policy Changes	-7,229	-7,229	-8,411
2025-27 Policy Level	121,678	121,678	252,082
Difference from 2023-25	-1,214	-1,214	1,579
% Change from 2023-25	-1.0%	-1.0%	1.2%

Comments:

1. Administrative Reductions

Funding is reduced for a 9 percent administrative reduction in FY 2026 and a 6 percent reduction in FY 2027.
(General Fund-State) (Ongoing)

2025-27 Omnibus Operating Budget
PSSB 5167 Senate Chair
Senate
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
2023-25 Estimated Expenditures	92,572	92,572	190,438
2025-27 Maintenance Level	99,445	99,445	204,505
Difference from 2023-25	6,873	6,873	14,067
% Change from 2023-25	7.4%	7.4%	14.8%
Policy Other Changes:			
1. Administrative Reductions	-7,400	-7,400	-13,694
Policy -- Other Total	-7,400	-7,400	-13,694
Policy -- Comp Total	1,983	1,983	6,577
Total Policy Changes	-5,417	-5,417	-7,117
2025-27 Policy Level	94,028	94,028	197,388
Difference from 2023-25	1,456	1,456	6,950
% Change from 2023-25	1.6%	1.6%	7.2%

Comments:

1. Administrative Reductions

Funding is reduced for a 9 percent administrative reduction in FY 2026 and a 6 percent reduction in FY 2027.
(General Fund-State) (Ongoing)

2025-27 Omnibus Operating Budget
PSSB 5167 Senate Chair
Joint Legislative Audit & Review Committee
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
2023-25 Estimated Expenditures	0	15,450	0
2025-27 Maintenance Level	0	13,562	0
Difference from 2023-25	0	-1,888	0
% Change from 2023-25	n/a	-12.2%	n/a
Policy -- Comp Total	0	94	0
Total Policy Changes	0	94	0
2025-27 Policy Level	0	13,656	0
Difference from 2023-25	0	-1,794	0
% Change from 2023-25	n/a	-11.6%	n/a

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

2025-27 Omnibus Operating Budget
PSSB 5167 Senate Chair
Legislative Evaluation & Accountability Pgm Cmte
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
2023-25 Estimated Expenditures	0	5,340	0
2025-27 Maintenance Level	0	5,447	0
Difference from 2023-25	0	107	0
% Change from 2023-25	n/a	2.0%	n/a
Policy -- Comp Total	0	37	0
Total Policy Changes	0	37	0
2025-27 Policy Level	0	5,484	0
Difference from 2023-25	0	144	0
% Change from 2023-25	n/a	2.7%	n/a

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

2025-27 Omnibus Operating Budget
PSSB 5167 Senate Chair
Office of the State Actuary
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
2023-25 Estimated Expenditures	832	8,508	1,691
2025-27 Maintenance Level	863	8,901	1,708
Difference from 2023-25	31	393	17
% Change from 2023-25	3.7%	4.6%	2.1%
Policy Other Changes:			
1. Administrative Reductions	-52	-52	-105
Policy -- Other Total	-52	-52	-105
Policy -- Comp Total	3	60	35
Total Policy Changes	-49	8	-70
2025-27 Policy Level	814	8,909	1,638
Difference from 2023-25	-18	401	-53
% Change from 2023-25	-2.2%	4.7%	-6.2%

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
PSSB 5167 Senate Chair
Office of State Legislative Labor Relations
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
2023-25 Estimated Expenditures	1,926	1,926	3,886
2025-27 Maintenance Level	1,909	1,909	3,823
Difference from 2023-25	-17	-17	-63
% Change from 2023-25	-0.9%	-0.9%	-3.2%
Policy Other Changes:			
1. Administrative Reductions	-114	-114	-230
Policy -- Other Total	-114	-114	-230
Policy -- Comp Total	18	18	113
Total Policy Changes	-96	-96	-117
2025-27 Policy Level	1,813	1,813	3,706
Difference from 2023-25	-113	-113	-180
% Change from 2023-25	-5.9%	-5.9%	-9.3%

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
PSSB 5167 Senate Chair
Office of Legislative Support Services
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
2023-25 Estimated Expenditures	12,589	12,773	26,198
2025-27 Maintenance Level	13,321	13,505	26,146
Difference from 2023-25	732	732	-52
% Change from 2023-25	5.8%	5.7%	0.1%
Policy Other Changes:			
1. Administrative Reductions	-262	-262	-528
Policy -- Other Total	-262	-262	-528
Policy -- Comp Total	151	153	824
Total Policy Changes	-111	-109	296
2025-27 Policy Level	13,210	13,396	26,442
Difference from 2023-25	621	623	244
% Change from 2023-25	4.9%	4.9%	2.2%

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)

2025-27 Omnibus Operating Budget
PSSB 5167 Senate Chair
Joint Legislative Systems Committee
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
2023-25 Estimated Expenditures	42,331	42,331	84,696
2025-27 Maintenance Level	43,559	43,559	86,623
Difference from 2023-25	1,228	1,228	1,927
% Change from 2023-25	2.9%	2.9%	4.6%
Policy Other Changes:			
1. Administrative Reductions	-868	-868	-1,749
2. Generative AI	1,020	1,020	2,055
3. Learning Management System (LMS)	135	135	186
4. LegSearch Replacement	580	580	692
5. Pritchard IT Equipment	1,003	1,003	1,003
6. Underground Site Survey	60	60	60
Policy -- Other Total	1,930	1,930	2,247
Policy -- Comp Total	282	282	1,719
Total Policy Changes	2,212	2,212	3,966
2025-27 Policy Level	45,771	45,771	90,589
Difference from 2023-25	3,440	3,440	5,893
% Change from 2023-25	8.1%	8.1%	13.9%

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. Generative AI

Funding is provided to purchase generative artificial intelligence software. (General Fund-State) (Ongoing)

3. Learning Management System (LMS)

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

4. LegSearch Replacement

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

5. Pritchard IT Equipment

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

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

2025-27 Omnibus Operating Budget
PSSB 5167 Senate Chair
Joint Legislative Systems Committee
(Dollars in Thousands)

6. 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
PSSB 5167 Senate Chair
Statute Law Committee
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
2023-25 Estimated Expenditures	13,056	13,481	26,993
2025-27 Maintenance Level	13,065	13,467	26,278
Difference from 2023-25	9	-14	-715
% Change from 2023-25	0.1%	-0.1%	-5.1%
Policy Other Changes:			
1. Administrative Reductions	-784	-784	-1,560
Policy -- Other Total	-784	-784	-1,560
Policy -- Comp Total	148	148	768
Total Policy Changes	-636	-636	-792
2025-27 Policy Level	12,429	12,831	25,486
Difference from 2023-25	-627	-650	-1,507
% Change from 2023-25	-4.8%	-4.8%	-11.1%

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
PSSB 5167 Senate Chair
Supreme Court
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
2023-25 Estimated Expenditures	31,256	31,256	64,531
2025-27 Maintenance Level	32,131	32,131	64,577
Difference from 2023-25	875	875	46
% Change from 2023-25	2.8%	2.8%	0.3%
Policy -- Comp Total	364	364	1,807
Total Policy Changes	364	364	1,807
2025-27 Policy Level	32,495	32,495	66,384
Difference from 2023-25	1,239	1,239	1,853
% Change from 2023-25	4.0%	4.0%	5.8%

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

2025-27 Omnibus Operating Budget
PSSB 5167 Senate Chair
Court of Appeals
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
2023-25 Estimated Expenditures	55,944	55,944	112,338
2025-27 Maintenance Level	54,589	54,589	109,952
Difference from 2023-25	-1,355	-1,355	-2,386
% Change from 2023-25	-2.4%	-2.4%	-4.3%
Policy Other Changes:			
1. Security Funding	642	642	1,334
Policy -- Other Total	642	642	1,334
Policy -- Comp Total	682	682	3,298
Total Policy Changes	1,324	1,324	4,632
2025-27 Policy Level	55,913	55,913	114,584
Difference from 2023-25	-31	-31	2,246
% Change from 2023-25	-0.1%	-0.1%	4.0%

Comments:

1. 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
PSSB 5167 Senate Chair
Commission on Judicial Conduct
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
2023-25 Estimated Expenditures	4,443	4,443	8,954
2025-27 Maintenance Level	4,338	4,338	8,685
Difference from 2023-25	-105	-105	-269
% Change from 2023-25	-2.4%	-2.4%	-6.0%
Policy Other Changes:			
1. Caseload Changes	1,331	1,331	2,639
Policy -- Other Total	1,331	1,331	2,639
Policy -- Comp Total	57	57	228
Total Policy Changes	1,388	1,388	2,867
2025-27 Policy Level	5,726	5,726	11,552
Difference from 2023-25	1,283	1,283	2,598
% Change from 2023-25	28.9%	28.9%	58.0%

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
PSSB 5167 Senate Chair
Administrative Office of the Courts
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
2023-25 Estimated Expenditures	250,566	456,282	504,625
2025-27 Maintenance Level	222,298	323,923	446,129
Difference from 2023-25	-28,268	-132,359	-58,496
% Change from 2023-25	-11.3%	-29.0%	-23.2%
Policy Other Changes:			
1. Blake-Admin, Refunds & Scheduling	2,354	2,354	2,354
2. Civil Protection Orders	1,648	1,648	3,321
3. Continue Data Quality Team	2,340	2,340	2,340
4. Ct. Security Matching Grant Pgm	-1,000	-1,000	-2,015
5. Cts of Limited Juris Case Mgmt Syst	0	0	-16,347
6. Data for Justice Initiative	930	930	1,875
7. Data Management and Equity Research	12	12	12
8. Equipment Replacement Costs	1,630	1,630	1,630
9. IT Maintenance and Licensing Costs	615	615	1,254
10. King County Superior Court Judge	848	848	1,709
11. Language Access Interpreter Program	1,800	1,800	3,627
12. Online Court Education	1,346	1,346	1,346
13. Pilot Pretrial Service Program	1,500	1,500	1,500
14. Self-Help Centers	1,040	1,040	2,096
15. Six Percent Reduction	-8,132	-8,132	-16,388
16. State v. Blake	0	20,000	0
17. Water Rights Judge	228	228	459
Policy -- Other Total	7,159	27,159	-11,227
Policy -- Comp Total	2,746	2,751	13,081
Total Policy Changes	9,905	29,910	1,854
2025-27 Policy Level	232,203	353,833	447,983
Difference from 2023-25	-18,363	-102,449	-56,642
% Change from 2023-25	-7.3%	-22.5%	-22.4%

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

2025-27 Omnibus Operating Budget
PSSB 5167 Senate Chair
Administrative Office of the Courts
(Dollars in Thousands)

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

Comments:

1. Blake-Admin, Refunds & Scheduling

Funding is provided to continue implementation of the State v. Blake Supreme Court decision, including operations of the Blake Refund Bureau. (General Fund-State) (One-Time)

2. 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) (Ongoing)

3. Continue Data Quality Team

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

4. 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 from \$1 million per year to \$500,000 per year. (General Fund-State) (Ongoing)

5. Cts of Limited Juris Case Mgmt Syst

Funding is adjusted 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)

6. 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)

7. 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)

8. 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)

9. IT Maintenance and Licensing Costs

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

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

2025-27 Omnibus Operating Budget
PSSB 5167 Senate Chair
Administrative Office of the Courts
(Dollars in Thousands)

10. 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)

11. Language Access Interpreter Program

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

12. 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 licenses fees for pro tempore judges and tribal judicial officers to access the system. (General Fund-State) (One-Time)

13. Pilot Pretrial Service Program

Funding is provided to continue the pilot program which provides grants to local courts for increasing 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)

14. Self-Help Centers

Funding is provided to continue the pilot self-help centers to assist unrepresented litigants in local courts. (General Fund-State) (Ongoing)

15. Six Percent 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)

16. State v. Blake

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

17. Water Rights Judge

Funding is provided for the Whatcom County Superior Court to pay for the local portion of the superior court judge dedicated to the adjudication filed by the Department of Ecology to resolve water rights in the Nooksack Basin Water Resource Inventory Area I. (General Fund-State) (Ongoing)

2025-27 Omnibus Operating Budget
PSSB 5167 Senate Chair
Office of Public Defense
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
2023-25 Estimated Expenditures	146,683	162,886	302,602
2025-27 Maintenance Level	138,909	148,637	279,715
Difference from 2023-25	-7,774	-14,249	-22,887
% Change from 2023-25	-5.3%	-8.7%	-15.0%
Policy Other Changes:			
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. Litigation Costs	2,420	2,420	4,877
8. NGRI Underspend	-1,000	-1,000	-2,015
9. OPD IT Modernization	1,116	1,116	2,166
10. Public Defense Grants	20,000	20,000	40,307
11. Social Work Rate Increase	1,608	1,608	3,240
12. State v. Blake	0	8,615	0
13. Training and Internship Programs	0	586	0
Policy -- Other Total	32,951	42,152	61,702
Policy -- Comp Total	184	232	1,076
Total Policy Changes	33,135	42,384	62,778
2025-27 Policy Level	172,044	191,021	342,493
Difference from 2023-25	25,361	28,135	39,891
% Change from 2023-25	17.3%	17.3%	26.6%

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)

2025-27 Omnibus Operating Budget
PSSB 5167 Senate Chair
Office of Public Defense
(Dollars in Thousands)

- 3. Attorney Vendor Rate Adjustment**
Funding and FTE are provided for a vendor rate increase of three percent in FY 2026 and an additional two 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. 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) (Ongoing)
- 8. NGRI Underspend**
Savings are captured to reflect projected underspend in the Not Guilty by Reason of Insanity (NGRI) program. (General Fund-State) (Ongoing)
- 9. 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) (Ongoing)
- 10. Public Defense Grants**
Funding is provided to increase public defense grants to counties and cities under chapter 10.101 RCW. (General Fund-State) (Ongoing)
- 11. Social Work Rate Increase**
Funding is provided for a rate increase for OPD contracted social workers. (General Fund-State) (Ongoing)
- 12. 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)
- 13. 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
PSSB 5167 Senate Chair
Office of Civil Legal Aid
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
2023-25 Estimated Expenditures	116,377	123,455	242,282
2025-27 Maintenance Level	119,827	121,671	241,956
Difference from 2023-25	3,450	-1,784	-326
% Change from 2023-25	3.0%	-1.4%	0.0%
Policy Other Changes:			
1. Children's Represent. Prog. Vendor	739	739	1,682
2. Children's Representation Program	1,700	1,700	3,426
3. Counsel: Long-Term Care	1,566	3,132	3,156
4. Kinship Legal Services	150	150	303
5. Kinship Services Vendor Rate Adj.	29	29	65
6. Legal Aid Services: Survivors of DV	156	156	355
7. Legal Aid Vendor Rate Adj.	2,332	2,332	5,305
8. Pre-Filing Tenant Legal Assistance	207	207	471
9. State v. Blake-Civil Legal Aid	0	5,000	0
10. Statewide Reentry Legal Aid Project	83	83	189
11. Tenant Right to Couns. Rate Adj.	1,382	1,382	3,029
12. Tenant Right to Counsel Program	3,000	3,000	3,000
Policy -- Other Total	11,344	17,910	20,981
Policy -- Comp Total	57	57	341
Total Policy Changes	11,401	17,967	21,322
2025-27 Policy Level	131,228	139,638	263,278
Difference from 2023-25	14,851	16,183	20,996
% Change from 2023-25	12.8%	13.1%	17.6%

Comments:

1. Children's Represent. Prog. Vendor

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

2. Children's Representation Program

Funding is provided to maintain the mandatory appointment of counsel in dependency proceedings for children and youth. (General Fund-State) (Ongoing)

2025-27 Omnibus Operating Budget
PSSB 5167 Senate Chair
Office of Civil Legal Aid
(Dollars in Thousands)

3. Counsel: Long-Term Care

Funding and FTE are 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-State; General Fund-Medicaid) (Ongoing)

4. Kinship Legal Services

Funding is provided for a Kinship Coordinator rate increase. (General Fund-State) (Ongoing)

5. Kinship Services Vendor Rate Adj.

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

6. Legal Aid Services: Survivors of DV

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

7. Legal Aid Vendor Rate Adj.

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

8. Pre-Filing Tenant Legal Assistance

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

9. State v. Blake-Civil Legal Aid

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

10. Statewide Reentry Legal Aid Project

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

11. Tenant Right to Couns. Rate Adj.

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

12. 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
PSSB 5167 Senate Chair
Office of the Governor
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
2023-25 Estimated Expenditures	55,158	86,373	116,689
2025-27 Maintenance Level	46,657	70,231	93,532
Difference from 2023-25	-8,501	-16,142	-23,157
% Change from 2023-25	-15.4%	-18.7%	-39.2%
Policy Other Changes:			
1. Career Connected Learning	-100	-100	-202
2. Children in Crisis	5,294	5,294	5,294
3. DCYF Oversight Board Comp.	14	14	28
4. Federal Funding Coordinator	-600	-600	-1,209
5. Juvenile Rehab Ombuds	646	646	1,292
6. LGBTQ Community Survey	-120	-120	-120
7. OCO Populations Monitoring	253	253	505
8. OEO Translation Services	108	108	218
9. Office of Equity Contracts	0	-320	0
10. Office of Equity Convening	-200	-200	-200
11. OOE Travel and Training	0	-264	0
12. ORIA Vacancy	-300	-300	-300
13. Results WA	-300	-300	-300
14. Special Education Ombuds	-1,390	-1,390	-1,390
Policy -- Other Total	3,305	2,721	3,616
Policy -- Comp Total	516	523	2,645
Total Policy Changes	3,821	3,244	6,261
2025-27 Policy Level	50,478	73,475	99,793
Difference from 2023-25	-4,680	-12,898	-16,896
% Change from 2023-25	-8.5%	-14.9%	-28.3%

Comments:

1. Career Connected Learning

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

2025-27 Omnibus Operating Budget
PSSB 5167 Senate Chair
Office of the Governor
(Dollars in Thousands)

2. Children in Crisis

Funding is provided for the Children and Youth Multisystem of Care Program for staff across multiple agencies and flexible funds to support children in crisis. (General Fund-State) (One-Time)

3. 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)

4. Federal Funding Coordinator

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

5. 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 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)

6. LGBTQ Community Survey

Savings are achieved through a reduction of funding for the LGBTQ Community Survey. (General Fund-State) (One-Time)

7. 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)

8. OEO Translation Services

Funding is provided to the Office of Education Ombuds for document translation and interpretation services. (General Fund-State) (Ongoing)

9. Office of Equity Contracts

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

10. Office of Equity Convening

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

11. OOE Travel and Training

Savings are achieved through a one-time reduction of funding to the Office of Equity for travel and training. (Governor's Office Central Services Account-State) (One-Time)

12. ORIA Vacancy

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

2025-27 Omnibus Operating Budget
PSSB 5167 Senate Chair
Office of the Governor
(Dollars in Thousands)

13. Results WA

Savings are achieved through a reduction of funding to Results Washington. (General Fund-State) (One-Time)

14. Special Education Ombuds

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

2025-27 Omnibus Operating Budget
PSSB 5167 Senate Chair
Office of the Lieutenant Governor
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
2023-25 Estimated Expenditures	3,274	3,369	6,641
2025-27 Maintenance Level	2,656	2,751	5,371
Difference from 2023-25	-618	-618	-1,270
% Change from 2023-25	-18.9%	-18.3%	-38.2%
Policy Other Changes:			
1. Staff and Project Support	350	350	350
Policy -- Other Total	350	350	350
Policy -- Comp Total	28	28	145
Total Policy Changes	378	378	495
2025-27 Policy Level	3,034	3,129	5,866
Difference from 2023-25	-240	-240	-775
% Change from 2023-25	-7.3%	-7.1%	-23.2%

Comments:

1. Staff and Project Support

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

2025-27 Omnibus Operating Budget
PSSB 5167 Senate Chair
Public Disclosure Commission
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
2023-25 Estimated Expenditures	12,294	14,494	24,856
2025-27 Maintenance Level	11,575	13,797	23,018
Difference from 2023-25	-719	-697	-1,838
% Change from 2023-25	-5.8%	-4.8%	-14.8%
Policy Other Changes:			
1. Funding Shift	-5,784	0	-5,784
2. Govt. Efficiency - Goods & Services	-40	-40	-80
3. Govt. Efficiency - Travel	-18	-20	-36
Policy -- Other Total	-5,842	-60	-5,900
Policy -- Comp Total	109	115	551
Total Policy Changes	-5,733	55	-5,349
2025-27 Policy Level	5,842	13,852	17,669
Difference from 2023-25	-6,452	-642	-7,187
% Change from 2023-25	-52.5%	-4.4%	-58.3%

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 - Goods & Services

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

3. 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
PSSB 5167 Senate Chair
Washington State Leadership Board
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
2023-25 Estimated Expenditures	0	2,137	0
2025-27 Maintenance Level	0	1,934	0
Difference from 2023-25	0	-203	0
% Change from 2023-25	n/a	-9.5%	n/a
Policy -- Comp Total	0	15	0
Total Policy Changes	0	15	0
2025-27 Policy Level	0	1,949	0
Difference from 2023-25	0	-188	0
% Change from 2023-25	n/a	-8.8%	n/a

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

2025-27 Omnibus Operating Budget
PSSB 5167 Senate Chair
Office of the Secretary of State
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
2023-25 Estimated Expenditures	118,707	197,501	245,661
2025-27 Maintenance Level	83,878	159,940	178,979
Difference from 2023-25	-34,829	-37,561	-66,682
% Change from 2023-25	-29.3%	-19.0%	-54.4%
Policy Other Changes:			
1. Agency Voter Registration	237	237	237
2. Elections and Voter Services FTEs	-3,068	-3,068	-6,183
3. Govt. Efficiency - Miscellaneous	-50	-50	-101
4. Investment/LTSS Accounts	2,226	2,226	2,226
5. Preserving Historical Records	294	294	294
6. Special Programs Unfilled FTEs	-558	-558	-1,125
7. Uniformed & Overseas Voting	50	50	101
8. WTBBL Local Book Production	147	147	147
Policy -- Other Total	-722	-722	-4,404
Policy -- Comp Total	552	1,425	2,710
Policy -- Transfer Total	-12,104	-12,104	-24,208
Total Policy Changes	-12,274	-11,401	-25,902
2025-27 Policy Level	71,604	148,539	153,077
Difference from 2023-25	-47,103	-48,962	-92,584
% Change from 2023-25	-39.7%	-24.8%	-75.5%

Comments:

1. 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)

2. Elections and Voter Services FTEs

Funding is reduced for FTE positions unfilled in the Elections and Voter Services Division. (General Fund-State) (Ongoing)

3. Govt. Efficiency - Miscellaneous

Funding is reduced for a match for ended grants. (General Fund-State) (Ongoing)

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

2025-27 Omnibus Operating Budget
PSSB 5167 Senate Chair
Office of the Secretary of State
(Dollars in Thousands)

4. Investment/LTSS Accounts

Funding is provided for an expanded voter's pamphlet and increased statewide share of election costs as a result of SJR 8201 (Investment/LTSS accounts) being placed on the November 2025 ballot. (General Fund-State) (One-Time)

5. Preserving Historical Records

Funding is provided to digitize recordings of legislative proceedings and oral histories. (General Fund-State) (One-Time)

6. Special Programs Unfilled FTEs

Funding is reduced for FTE positions unfilled in the Special Programs Division. (General Fund-State) (Ongoing)

7. Uniformed & Overseas Voting

Funding is provided for feasibility studies, development, testing and protocols, and data and collection and analysis related to electronic ballot protocols as required by SSB 5017 (Uniformed & overseas voting). (General Fund-State) (Ongoing)

8. 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
PSSB 5167 Senate Chair
Governor's Office of Indian Affairs
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
2023-25 Estimated Expenditures	1,789	2,447	3,793
2025-27 Maintenance Level	1,750	2,267	3,482
Difference from 2023-25	-39	-180	-311
% Change from 2023-25	-2.2%	-7.4%	-15.8%
Policy Other Changes:			
1. Govt. Efficiency - Goods & Services	-33	-51	-65
2. Govt. Efficiency - Travel	-12	-14	-24
3. Govt. Efficiency - Vacancy Savings	-64	-64	-131
Policy -- Other Total	-109	-129	-220
Policy -- Comp Total	14	18	80
Total Policy Changes	-95	-111	-140
2025-27 Policy Level	1,655	2,156	3,342
Difference from 2023-25	-134	-291	-451
% Change from 2023-25	-7.5%	-11.9%	-23.3%

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
PSSB 5167 Senate Chair
Comm on Asian-Pacific-American Affairs
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
2023-25 Estimated Expenditures	1,863	1,863	3,731
2025-27 Maintenance Level	1,316	1,316	2,620
Difference from 2023-25	-547	-547	-1,111
% Change from 2023-25	-29.4%	-29.4%	-59.6%
Policy Other Changes:			
1. Govt. Efficiency - Comm Stipends	-10	-10	-20
2. Govt. Efficiency - Contracts	-30	-30	-60
3. Travel, Supplies and Training	-44	-44	-88
Policy -- Other Total	-84	-84	-168
Policy -- Comp Total	10	10	57
Total Policy Changes	-74	-74	-111
2025-27 Policy Level	1,242	1,242	2,509
Difference from 2023-25	-621	-621	-1,222
% Change from 2023-25	-33.3%	-33.3%	-65.5%

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. Travel, Supplies and Training

Funding is reduced for travel, supplies, and software licenses. (General Fund-State) (Ongoing)

2025-27 Omnibus Operating Budget
PSSB 5167 Senate Chair
Office of the State Treasurer
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
2023-25 Estimated Expenditures	0	24,541	0
2025-27 Maintenance Level	0	23,862	0
Difference from 2023-25	0	-679	0
% Change from 2023-25	n/a	-2.8%	n/a
Policy Other Changes:			
1. Annual & Sick Leave Buy-Out	0	244	0
2. Cash Management System Updates	0	64	0
3. IT Equipment / Hardware Refresh	0	250	0
Policy -- Other Total	0	558	0
Policy -- Comp Total	0	232	0
Total Policy Changes	0	790	0
2025-27 Policy Level	0	24,652	0
Difference from 2023-25	0	111	0
% Change from 2023-25	n/a	0.5%	n/a

Comments:

1. Annual & Sick Leave Buy-Out

Funding is provided for the pay out of sick leave and annual leave for retiring FTEs. (State Treasurer's Service Account-State) (One-Time)

2. 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)

3. 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
PSSB 5167 Senate Chair
Office of the State Auditor
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
2023-25 Estimated Expenditures	2,651	130,118	5,857
2025-27 Maintenance Level	2,127	127,002	4,262
Difference from 2023-25	-524	-3,116	-1,595
% Change from 2023-25	-19.8%	-2.4%	-53.2%
Policy Other Changes:			
1. Audit Services Underspend	-400	-400	-806
Policy -- Other Total	-400	-400	-806
Policy -- Comp Total	25	1,295	142
Total Policy Changes	-375	895	-664
2025-27 Policy Level	1,752	127,897	3,598
Difference from 2023-25	-899	-2,221	-2,259
% Change from 2023-25	-33.9%	-1.7%	-76.3%

Comments:

1. Audit Services Underspend

Funding for audit services is reduced to reflect a projected underspend. (General Fund-State) (Ongoing)

2025-27 Omnibus Operating Budget
PSSB 5167 Senate Chair
Commission on Salaries for Elected Officials
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
2023-25 Estimated Expenditures	636	636	1,308
2025-27 Maintenance Level	570	570	1,171
Difference from 2023-25	-66	-66	-137
% Change from 2023-25	-10.4%	-10.4%	-20.9%
Policy Other Changes:			
1. Compensation Adjustments	19	19	39
2. Reduce Travel	-12	-12	-24
Policy -- Other Total	7	7	15
Policy -- Comp Total	6	6	28
Total Policy Changes	13	13	43
2025-27 Policy Level	583	583	1,214
Difference from 2023-25	-53	-53	-94
% Change from 2023-25	-8.3%	-8.3%	-14.4%

Comments:

1. Compensation Adjustments

Funding is provided for staff raises granted by the Commissioner 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
PSSB 5167 Senate Chair
Office of the Attorney General
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
2023-25 Estimated Expenditures	91,036	560,807	177,091
2025-27 Maintenance Level	70,920	539,726	140,307
Difference from 2023-25	-20,116	-21,081	-36,784
% Change from 2023-25	-22.1%	-3.8%	-41.5%
Policy Other Changes:			
1. Animal Legal Defense Fund Grant EA	0	150	0
2. Charitable Asset Program	0	200	0
3. Child Rescue Account Authority	0	120	0
4. Consumer Protection Unfilled FTEs	-2,432	-2,432	-4,901
5. Criminal Justice Training Center	0	358	0
6. Criminal Litigation Unfilled FTEs	-4,062	-4,062	-8,187
7. Domestic Workers	0	67	0
8. Early Childhood Court Program	0	22	0
9. Employee Driving Requirement	0	34	0
10. Fish & Wildlife Legal Services	0	-426	0
11. Hate Crimes and Bias Incidents	657	657	992
12. ICWA Legal Compliance	0	-2,188	0
13. Industrial Insurance/Duties	0	3,018	0
14. Juvenile Rehab Legal Services	0	1,700	0
15. L&I Legal Services	0	843	0
16. Long-Term Services Trust	0	107	0
17. Medicaid Fraud Authority	0	7,217	0
18. Public Counsel Unit	0	1,000	0
19. Public Health Framework/Extremism	253	253	253
20. Rental Housing Market	606	606	1,008
Policy -- Other Total	-4,978	7,244	-10,835
Policy -- Comp Total	3,153	17,009	10,151
Total Policy Changes	-1,825	24,253	-684
2025-27 Policy Level	69,095	563,979	139,623
Difference from 2023-25	-21,941	3,172	-37,468
% Change from 2023-25	-24.1%	0.6%	-42.1%

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

2025-27 Omnibus Operating Budget
PSSB 5167 Senate Chair
Office of the Attorney General
(Dollars in Thousands)

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

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) (Ongoing)

4. Consumer Protection Unfilled FTEs

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

5. Criminal Justice Training Center

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

6. Criminal Litigation Unfilled FTEs

Funding is reduced for FTE positions unfilled in the Criminal Litigation Division. (General Fund-State) (Ongoing)

7. Domestic Workers

Funding is provided for legal services to the Department of Labor and Industries (L&I) for rulemaking and to support industrial insurance appeals as a result of implementation of ESSB 5023 (Domestic workers). (Legal Services Revolving Account-State) (Custom)

8. 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)

9. Employee Driving Requirement

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

2025-27 Omnibus Operating Budget
PSSB 5167 Senate Chair
Office of the Attorney General
(Dollars in Thousands)

10. 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)

11. 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) (Custom)

12. 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)

13. 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)

14. 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)

15. 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)

16. Long-Term Services Trust

Funding is provided for legal services to the Employment Security Department 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)

17. 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)

18. 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)

19. 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)

2025-27 Omnibus Operating Budget
PSSB 5167 Senate Chair
Office of the Attorney General
(Dollars in Thousands)

20. Rental Housing Market

Funding is provided for legal services to enforce the provisions of SSB 5469 (Rental housing market), which prohibits collection and analysis of certain data to recommend rental prices, lease terms, or occupancy rates to landlords, under the Consumer Protection Act. (General Fund-State) (Custom)

2025-27 Omnibus Operating Budget
PSSB 5167 Senate Chair
Caseload Forecast Council
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
2023-25 Estimated Expenditures	5,211	5,211	10,605
2025-27 Maintenance Level	5,144	5,144	10,261
Difference from 2023-25	-67	-67	-344
% Change from 2023-25	-1.3%	-1.3%	-6.4%
Policy -- Comp Total	38	38	258
Total Policy Changes	38	38	258
2025-27 Policy Level	5,182	5,182	10,519
Difference from 2023-25	-29	-29	-86
% Change from 2023-25	-0.6%	-0.6%	-1.6%

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

2025-27 Omnibus Operating Budget
PSSB 5167 Senate Chair
Department of Financial Institutions
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
2023-25 Estimated Expenditures	0	80,634	0
2025-27 Maintenance Level	0	81,354	0
Difference from 2023-25	0	720	0
% Change from 2023-25	n/a	0.9%	n/a
Policy Other Changes:			
1. Earned Wage Access Services	0	452	0
2. MLFP Account Adjustment	0	-620	0
3. WA SAVES	0	1,912	0
Policy -- Other Total	0	1,744	0
Policy -- Comp Total	0	1,272	0
Total Policy Changes	0	3,016	0
2025-27 Policy Level	0	84,370	0
Difference from 2023-25	0	3,736	0
% Change from 2023-25	n/a	4.6%	n/a

Comments:

1. Earned Wage Access Services

Funding is provided to implement the provisions of SSB 5328 (Earned wage access services), which expands licensure and regulatory activities related to employer-integrated and consumer directed wage access services. (Financial Services Regulation Account-Non-Appr) (Custom)

2. MLFP Account Adjustment

Expenditure authority is reduced to reflect changes in anticipated expenditures. (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
PSSB 5167 Senate Chair
Department of Commerce
Program Support
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
2023-25 Estimated Expenditures	46,880	65,079	91,681
2025-27 Maintenance Level	21,366	31,993	37,400
Difference from 2023-25	-25,514	-33,086	-54,281
% Change from 2023-25	-54.4%	-50.8%	-118.6%
Policy Other Changes:			
1. Administrative Support	-750	-750	-1,512
2. Economic Equity	-486	-486	-979
3. Employer Child Care Assistance	-958	-958	-1,931
4. Federal Resource Coordinator	-324	-324	-653
5. HEAL Act Compliance Staffing	0	1,500	0
6. Process Review & Language Access	-350	-350	-706
Policy -- Other Total	-2,868	-1,368	-5,781
Policy -- Comp Total	98	98	515
Policy -- Transfer Total	-5,528	-5,528	-11,056
Total Policy Changes	-8,298	-6,798	-16,322
2025-27 Policy Level	13,068	25,195	21,078
Difference from 2023-25	-33,812	-39,884	-70,603
% Change from 2023-25	-72.1%	-61.3%	-154.2%

Comments:

1. Administrative Support

Savings are achieved by reducing funding for administrative support. (General Fund-State) (Ongoing)

2. Economic Equity

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

3. Employer Child Care Assistance

Savings are achieved by eliminating funding for grants to employers for child care strategies. (General Fund-State) (Ongoing)

4. Federal Resource Coordinator

Savings are achieved by eliminating funding for a federal resources coordinator position. (General Fund-State) (Ongoing)

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

2025-27 Omnibus Operating Budget
PSSB 5167 Senate Chair
Department of Commerce
Program Support
(Dollars in Thousands)

5. HEAL Act Compliance Staffing

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

6. Process Review & Language Access

Savings are achieved by reducing funding for internal process review. (General Fund-State) (Ongoing)

2025-27 Omnibus Operating Budget
PSSB 5167 Senate Chair
Department of Commerce
Community Services Division
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
2023-25 Estimated Expenditures	904,726	2,038,877	1,907,408
2025-27 Maintenance Level	109,791	296,165	233,276
Difference from 2023-25	-794,935	-1,742,712	-1,674,132
% Change from 2023-25	-87.9%	-85.5%	-175.5%
Policy Other Changes:			
1. Afghan Women Learning & Translation	80	80	80
2. Community Reinvestment Grants	0	30,000	0
3. Cultural & Job Training Prog	-150	-150	-150
4. Diaper Bank	150	150	150
5. Diaper Bank Grants	-2,000	-2,000	-4,031
6. Energy Assistance	0	-15,000	0
7. Farm Worker Telehealth	150	150	150
8. Govt. Efficiency - Travel	-104	-104	-210
9. Govt. Efficiency - Vacancy Savings	-1,050	-1,050	-2,116
10. Health Services Study	150	150	150
11. Healthy Relationship Skill-Building	300	300	300
12. International Medical Grad. Assist	150	150	150
13. Lead-Based Paint	0	1,426	0
14. Legal Aid for Low-Income Immigrants	-4,000	-4,000	-8,061
15. Leveraging Asset Building	-468	-468	-943
16. Nonprofit Security Grant Program	200	200	200
17. Opioid Prevention/Treatment	0	200	0
18. Refugee Skating	200	200	200
19. School SV Prevention Program	-240	-240	-483
20. Spanish Speakers HIV Services	250	250	250
21. Spanish Speaking Community Services	200	200	200
22. Victims Services	25,000	25,000	25,000
Policy -- Other Total	18,818	35,444	10,836
Policy -- Comp Total	666	843	3,400
Total Policy Changes	19,484	36,287	14,236
2025-27 Policy Level	129,275	332,452	247,512
Difference from 2023-25	-775,451	-1,706,425	-1,659,896

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

2025-27 Omnibus Operating Budget

PSSB 5167 Senate Chair

Department of Commerce

Community Services Division

(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
% Change from 2023-25	-85.7%	-83.7%	-173.9%

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 for grants made in alignment with the community reinvestment plan. (Community Reinvestment Account-State) (Custom)

3. Cultural & Job Training Prog

Savings are achieved by eliminating funding for a cultural and job training program contract. (General Fund-State) (Ongoing)

4. Diaper Bank

Funding is provided for a grant to a Federal Way-based nonprofit diaper bank. (General Fund-State) (One-Time)

5. Diaper Bank Grants

Savings are achieved by reducing funding for a program that provides grants to diaper banks for the acquisition of diapers, wipes, and other baby products. (General Fund-State) (Ongoing)

6. Energy Assistance

Savings are achieved by reducing funding for an energy utility bill assistance program for low-income households, administered through the existing network of Low-Income Home Energy Assistance Program grantees. (Climate Commitment Account-State) (Ongoing)

7. 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)

8. Govt. Efficiency - Travel

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

9. Govt. Efficiency - Vacancy Savings

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

10. 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)

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

2025-27 Omnibus Operating Budget

PSSB 5167 Senate Chair

Department of Commerce

Community Services Division

(Dollars in Thousands)

11. 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 for development of an online train-the-trainer program for counselors to facilitate healthy relationship skill building girl groups in the juvenile rehabilitation system. (General Fund-State) (One-Time)

12. 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)

13. 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)

14. Legal Aid for Low-Income Immigrants

Funding for legal aid for asylum seekers, undocumented immigrants, and refugees is transferred to the Office of Refugee and Immigrant Assistance. (General Fund-State) (Ongoing)

15. Leveraging Asset Building

Savings are achieved by ending leverage asset building contracts. (General Fund-State) (Ongoing)

16. 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)

17. 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)

18. Refugee Skating

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)

19. 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)

20. 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)

2025-27 Omnibus Operating Budget
PSSB 5167 Senate Chair
Department of Commerce
Community Services Division
(Dollars in Thousands)

21. 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)

22. Victims Services

Funding is provided to supplement federal funds to support victims of assault, abuse, harassment, and similar offenses. Funding may be used to provide services including but not limited to emergency shelter and safety, therapy and support groups, legal aid, and forensic exams and interviews. (General Fund-State) (One-Time)

2025-27 Omnibus Operating Budget
PSSB 5167 Senate Chair
Department of Commerce
Economic Development and Competitiveness
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
2023-25 Estimated Expenditures	59,891	260,401	129,954
2025-27 Maintenance Level	44,495	104,511	89,566
Difference from 2023-25	-15,396	-155,890	-40,388
% Change from 2023-25	-25.7%	-59.9%	-61.4%
Policy Other Changes:			
1. Cannabis Revenue Distributions	0	343	0
2. Clean Technology Advisory Committee	0	-358	0
3. Equitable Access to Credit	-412	-412	-830
4. Govt. Efficiency - Travel	-62	-62	-125
5. Microenterprise Development	-4,000	-4,000	-8,061
6. Quantum Computing Strategy	100	100	100
7. Regional Manufacturing Pre-Develop.	-2,500	-2,500	-5,039
8. Regulatory Roadmap Program	-300	-300	-605
9. Seattle AI Center	300	300	300
10. Sector Lead Program	-2,376	-2,376	-4,788
11. Small Business Assistance	-2,670	-2,670	-5,381
12. Small Business Training	-300	-300	-605
Policy -- Other Total	-12,220	-12,235	-25,034
Policy -- Comp Total	121	161	645
Policy -- Transfer Total	5,528	5,528	11,056
Total Policy Changes	-6,571	-6,546	-13,333
2025-27 Policy Level	37,924	97,965	76,233
Difference from 2023-25	-21,967	-162,436	-53,721
% Change from 2023-25	-36.7%	-62.4%	-82.0%

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)

2025-27 Omnibus Operating Budget
PSSB 5167 Senate Chair
Department of Commerce
Economic Development and Competitiveness
(Dollars in Thousands)

2. 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)

3. 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)

4. Govt. Efficiency - Travel

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

5. 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)

6. 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)

7. 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)

8. 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)

9. 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)

10. Sector Lead Program

Savings are achieved by eliminating funding for seven industry sector lead positions. (General Fund-State) (Ongoing)

11. 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
PSSB 5167 Senate Chair
Department of Commerce
Economic Development and Competitiveness
(Dollars in Thousands)

12. Small Business Training

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

2025-27 Omnibus Operating Budget
PSSB 5167 Senate Chair
Department of Commerce
Energy and Innovation
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
2023-25 Estimated Expenditures	20,928	629,982	45,879
2025-27 Maintenance Level	15,570	159,863	31,641
Difference from 2023-25	-5,358	-470,119	-14,238
% Change from 2023-25	-25.6%	-74.6%	-61.2%
Policy Other Changes:			
1. Alternative Jet Fuel	0	-306	0
2. C-Pacer Technical Assistance	0	-1,500	0
3. Clean Buildings Technical Assist	0	1,900	0
4. Clean Energy Navigators	0	-3,500	0
5. Clean Energy Permitting/Planning	0	-5,000	0
6. Clean Transportation Fuel Standards	-42	0	-84
7. Continuation of CCA Items	0	2,516	0
8. Dual-Use Solar Pilot	0	-163	0
9. Electric Transmission System	2,203	2,203	3,663
10. Energy Audits - Public Buildings	0	-15,588	0
11. Energy Portfolio Study	500	500	500
12. EV Balance to Revenue	0	-9,994	0
13. EV Mapping	-1,000	-1,000	-2,015
14. Federal Clean Energy Funding	0	-10,000	0
15. Govt. Efficiency - Travel	-74	-94	-149
16. Govt. Efficiency - Vacancy Savings	-1,286	-1,286	-2,592
17. Greenhouse Gases/Buildings	-262	-262	-528
18. Siting Com. and Tribal Engagement	0	2,000	0
19. Transportation Resources	-546	-546	-1,101
Policy -- Other Total	-507	-40,120	-2,306
Policy -- Comp Total	184	432	701
Total Policy Changes	-323	-39,688	-1,605
2025-27 Policy Level	15,247	120,175	30,036
Difference from 2023-25	-5,681	-509,807	-15,843
% Change from 2023-25	-27.1%	-80.9%	-67.9%

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

2025-27 Omnibus Operating Budget
PSSB 5167 Senate Chair
Department of Commerce
Energy and Innovation
(Dollars in Thousands)

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

Comments:

1. Alternative Jet Fuel

Funding is reduced to implement the provisions of Chapter 232, Laws of 2023 (ESSB 5447), which requires the Office of Renewable Fuels to further the development and use of alternative fuels and participate in a work group. The new amount of base funding for the item is \$250,000 per biennium. (Climate Commitment Account-State) (Ongoing)

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 Navigators

Funding is removed for clean energy navigators. This was a new program added in FY 2024, that was not initiated. (Climate Commitment Account-State) (Ongoing)

5. 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)

6. 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 due to the assumption in the final fiscal note for the bill that the Department of Commerce would be reimbursed for its costs by the Department of Ecology from fees authorized in the bill. (General Fund-State; Clean Fuels Program Account-State) (Ongoing)

7. 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)

8. Dual-Use Solar Pilot

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

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

2025-27 Omnibus Operating Budget
PSSB 5167 Senate Chair
Department of Commerce
Energy and Innovation
(Dollars in Thousands)

9. Electric Transmission System

Funding is provided to implement the provisions of ESSB 5466 (Electric transmission system) pertaining to planning, siting, and securing future transmission systems. (General Fund-State) (Custom)

10. 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. The new base funding amount is \$5 million per biennium. (Climate Commitment Account-State) (Ongoing)

11. 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)

12. EV Balance to Revenue

Expenditure authority is removed to reflect the intended zero balance in the account and due to the fund shift of the EV incentive program to climate commitment act funding sources. (Electric Vehicle Incentive Account-State) (Custom)

13. EV Mapping

Funding is reduced ongoing for the EV Mapping Tool that provides locations and other information about charging and refueling infrastructure. (General Fund-State) (Ongoing)

14. Federal Clean Energy Funding

Funding is removed for the activity to support eligible entities in Washington in applying for and administering federal funds and pursuing clean energy tax credits. (Climate Commitment Account-State) (Ongoing)

15. Govt. Efficiency - Travel

Funding is reduced for both in-state and out-of-state travel. (General Fund-State; Climate Commitment Account-State) (Ongoing)

16. Govt. Efficiency - Vacancy Savings

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

17. Greenhouse Gases/Buildings

Funding to implement the provisions of Chapter 177, Laws of 2022 (SSB 5722) is reduced to match agency projections of funding needs for the 2025-27 biennium and ongoing as indicated in the final fiscal note for the bill. (General Fund-State) (Ongoing)

18. Siting Com. and Tribal Engagement

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

2025-27 Omnibus Operating Budget
PSSB 5167 Senate Chair
Department of Commerce
Energy and Innovation
(Dollars in Thousands)

19. Transportation Resources

Funding to implement the provisions of Chapter 182, Laws of 2022 (ESSB 5974) is reduced to match agency projections of funding needs for the 2025-27 biennium and ongoing as indicated in the final fiscal note for the bill. (General Fund-State) (Ongoing)

2025-27 Omnibus Operating Budget
PSSB 5167 Senate Chair
Department of Commerce
Housing
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
2023-25 Estimated Expenditures	0	0	0
2025-27 Maintenance Level	501,745	1,204,282	1,003,477
Difference from 2023-25	501,745	1,204,282	1,003,477
% Change from 2023-25	n/a	n/a	n/a
Policy Other Changes:			
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. Econ Opp Homeless Prevention Study	200	200	200
5. Family Emergency Shelters Pierce	400	400	400
6. Foreclosure Fairness Assistance	4,239	4,239	4,239
7. Foreclosure Mediation Prg.	0	14,240	0
8. Govt. Efficiency - Travel	-124	-124	-250
9. Home Security Fund	0	-43,425	0
10. Homelessness Research Contract	-174	-174	-351
11. Landlord Mitigation Fund	0	-876	0
12. Local Housing Programs	77,727	77,727	77,727
13. Medical Service Gap Study	250	250	250
14. Mobile Home Community Sale	162	162	269
15. Off. Health & Homes/Services	0	24,731	0
16. Protected Health Care/Youth	2,000	2,000	2,000
17. Senior Independent Living Rgstry WG	80	80	80
18. Transition Homes South County	150	150	150
19. Vacancy Savings	-3,866	-3,866	-7,792
20. Washington Youth & Families Fund	3,000	3,000	3,000
Policy -- Other Total	82,110	59,035	76,024
Policy -- Comp Total	0	189	0
Total Policy Changes	82,110	59,224	76,024
2025-27 Policy Level	583,855	1,263,506	1,079,501
Difference from 2023-25	583,855	1,263,506	1,079,501

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

2025-27 Omnibus Operating Budget
PSSB 5167 Senate Chair
Department of Commerce
Housing
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
% 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. 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)

5. 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)

6. Foreclosure Fairness Assistance

Funding is provided to maintain foreclosure prevention services at the same level as was funded in the 2023-25 biennium. (General Fund-State) (One-Time)

7. Foreclosure Mediation Prg.

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

8. Govt. Efficiency - Travel

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

9. 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)

2025-27 Omnibus Operating Budget
PSSB 5167 Senate Chair
Department of Commerce
Housing
(Dollars in Thousands)

10. Homelessness Research Contract

Savings are achieved by eliminating funding for a contract for homelessness research. (General Fund-State) (Ongoing)

11. Landlord Mitigation Fund

Expenditure authority is adjusted to reflect anticipated expenditures on landlord mitigation programs. (Landlord Mitigation Program Account-Non-Appr) (One-Time)

12. Local Housing Programs

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

13. Medical Service Gap Study

Funding is provided for a study identifying strategies to address meeting the needs of people experiencing homelessness who need higher-level health care than what a shelter can legally provide, but who do not need emergency medical services. (General Fund-State) (One-Time)

14. 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)

15. Off. Health & Homes/Services

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

16. 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)

17. 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)

18. 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)

19. Vacancy Savings

Savings are achieved by reducing funding for staffing. (General Fund-State) (Ongoing)

2025-27 Omnibus Operating Budget
PSSB 5167 Senate Chair
Department of Commerce
Housing
(Dollars in Thousands)

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

2025-27 Omnibus Operating Budget
PSSB 5167 Senate Chair
Department of Commerce
Local Government
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
2023-25 Estimated Expenditures	108,868	239,445	231,800
2025-27 Maintenance Level	67,191	161,284	135,230
Difference from 2023-25	-41,677	-78,161	-96,570
% Change from 2023-25	-38.3%	-32.6%	-82.9%
Policy Other Changes:			
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. Broadband Repair Loans	282	282	525
6. CERB Program Funding	0	206	0
7. Child Care Center Siting	224	224	224
8. Child Care Centers/Buildings	15	15	15
9. Clean Water Rapid Response	0	-2,000	0
10. Digital Navigator Program	-10,000	-10,000	-20,154
11. Emergency Rapid Response	-6,000	-6,000	-12,093
12. Fire District 3 Ambulance	440	440	440
13. GMA Housing Element	1,956	1,956	3,471
14. Govt. Efficiency - Travel	-166	-166	-335
15. Kit Homes/Building Codes	112	112	112
16. Local Gov Rural Development	-610	-610	-1,229
17. Local Government Climate Planning	0	-7,544	0
18. Local Government Salmon Recovery	0	-1,128	0
19. Local Project Permit Review Grants	1,500	1,500	1,500
20. Mid Housing	188	188	209
21. Minimum Parking Requirments	125	125	125
22. Public Telecom Services	-246	-246	-496
23. Residential Development	720	720	1,124
24. UGA Subdivision Process	231	231	231
25. Vacancy Savings	-1,688	-1,688	-3,402
26. World Cup Public Safety	5,500	5,500	5,500
27. WWCC Water and Environmental Center	-375	-375	-1,137
Policy -- Other Total	-7,756	-18,222	-25,488
Policy -- Comp Total	108	281	550

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

2025-27 Omnibus Operating Budget
PSSB 5167 Senate Chair
Department of Commerce
Local Government
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
Total Policy Changes	-7,648	-17,941	-24,938
2025-27 Policy Level	59,543	143,343	110,292
Difference from 2023-25	-49,325	-96,102	-121,508
% Change from 2023-25	-45.3%	-40.1%	-104.0%

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 delaying the hiring for a position to coordinate behavioral health housing options. (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. Broadband Repair Loans

Funding is provided to implement SB 5188 (Broadband repair loans), which expands the allowable uses of the Public Works Board Broadband Service Expansion Grant and Loan Program. (General Fund-State) (Ongoing)

6. CERB Program Funding

Expenditure authority for the Community Economic Revitalization Board (CERB) by 20 percent to support staff and administration of the board. (Public Facility Const Loan Revolving Account-State) (Ongoing)

7. 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)

8. Child Care Centers/Buildings

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

2025-27 Omnibus Operating Budget
PSSB 5167 Senate Chair
Department of Commerce
Local Government
(Dollars in Thousands)

- 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 removing funding for digital navigation services which is a combination of one-on-one assistance and provision of internet capable devices. (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. Fire District 3 Ambulance**
Funding is provided to the City of Lacey for an ambulance for Fire District 3. (General Fund-State) (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. Govt. Efficiency - Travel**
Savings are achieved by reducing funding for in-state and out-of-state travel. (General Fund-State) (Ongoing)
- 15. 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)
- 16. Local Gov Rural Development**
Savings are achieved by reducing funding for grants for education on Growth Management Act (GMA) compliance. (General Fund-State) (Ongoing)
- 17. Local Government Climate Planning**
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. (Climate Commitment Account-State) (Ongoing)
- 18. Local Government Salmon Recovery**
Savings are achieved by reducing funding to assist local governments in addressing salmon recovery through their comprehensive plans and development regulations under the Growth Management Act. (Natural Climate Solutions Account-State) (Ongoing)

2025-27 Omnibus Operating Budget
PSSB 5167 Senate Chair
Department of Commerce
Local Government
(Dollars in Thousands)

19. Local Project Permit Review Grants

Funding is provided to continue grants to enable faster processing of permits for local residential projects. (General Fund-State) (One-Time)

20. 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)

21. 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)

22. 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)

23. Residential Development

Funding is provided to implement E2SSB 5613 (Residential development), which directs COM to develop standards, conditions, and procedures for residential development. (General Fund-State) (Custom)

24. 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)

25. Vacancy Savings

Savings are achieved by reducing funding for staffing. (General Fund-State) (Ongoing)

26. 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)

27. WWCC Water and Environmental Center

Savings are achieved by eliminating pass-through funding to the Walla Walla Community College for its water and environmental center starting in FY 2027. (General Fund-State) (Ongoing)

2025-27 Omnibus Operating Budget
PSSB 5167 Senate Chair
Economic & Revenue Forecast Council
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
2023-25 Estimated Expenditures	2,188	2,238	4,288
2025-27 Maintenance Level	2,081	2,131	4,139
Difference from 2023-25	-107	-107	-149
% Change from 2023-25	-4.9%	-4.8%	-6.9%
Policy Other Changes:			
1. Data Base Licensing	22	22	46
2. Transportation Fund Swap	-236	-236	-475
Policy -- Other Total	-214	-214	-429
Policy -- Comp Total	14	14	105
Total Policy Changes	-200	-200	-324
2025-27 Policy Level	1,881	1,931	3,815
Difference from 2023-25	-307	-307	-473
% Change from 2023-25	-14.0%	-13.7%	-21.9%

Comments:

1. Data Base Licensing

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

2. 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
PSSB 5167 Senate Chair
Office of Financial Management
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
2023-25 Estimated Expenditures	45,207	476,735	95,603
2025-27 Maintenance Level	40,428	304,343	81,002
Difference from 2023-25	-4,779	-172,392	-14,601
% Change from 2023-25	-10.6%	-36.2%	-30.1%
Policy Other Changes:			
1. AmeriCorps Climate Corps	0	-2,374	0
2. Central Service Update	0	-1,600	0
3. Enterprise Fee Update	0	2,000	0
4. Funding Shift Adjustment	-356	0	-718
5. OneWA AFRS Replacement	0	108,075	0
6. Rate Holiday - Personnel Svc Fee	0	-2,750	0
7. Reduce - FTEs, Travel, Training	-1,258	-3,661	-2,535
8. Reduce - SAAG Coronavirus Funds	0	-200	0
Policy -- Other Total	-1,614	99,490	-3,253
Policy -- Comp Total	444	2,133	2,570
Total Policy Changes	-1,170	101,623	-683
2025-27 Policy Level	39,258	405,966	80,319
Difference from 2023-25	-5,949	-70,769	-15,284
% Change from 2023-25	-13.2%	-14.8%	-31.7%

Comments:

1. AmeriCorps Climate Corps

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

2. Central Service Update

Funding is reduced to match central service model (CSM) with expenditure authority. (OFM Central Services-State) (One-Time)

3. Enterprise Fee Update

Funding is provided to increase the enterprise service fee to maintain and operate the enterprise systems used by agencies to manage their budgets, accounting, and human resources. (Statewide IT Systems Maint & Ops Revolving Account-Non-Appr) (Ongoing)

2025-27 Omnibus Operating Budget
PSSB 5167 Senate Chair
Office of Financial Management
(Dollars in Thousands)

4. 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)

5. OneWA AFRS Replacement

Funding and 152.7 FTE 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)

6. 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)

7. Reduce - 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. Reduce - 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)

2025-27 Omnibus Operating Budget
PSSB 5167 Senate Chair
Office of Administrative Hearings
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
2023-25 Estimated Expenditures	0	76,536	0
2025-27 Maintenance Level	0	69,439	0
Difference from 2023-25	0	-7,097	0
% Change from 2023-25	n/a	-9.3%	n/a
Policy Other Changes:			
1. Interpreter Services for Appeals	0	718	0
2. Long-Term Services Trust	0	809	0
3. Safety, Facilities and Risk Mgmt	0	290	0
Policy -- Other Total	0	1,817	0
Policy -- Comp Total	0	3,528	0
Total Policy Changes	0	5,345	0
2025-27 Policy Level	0	74,784	0
Difference from 2023-25	0	-1,752	0
% Change from 2023-25	n/a	-2.3%	n/a

Comments:

1. 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)

2. 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)

3. Safety, Facilities and Risk Mgmt

Funding is provided for a security and facilities manager. (Administrative Hearings Revolving Account-State) (Ongoing)

2025-27 Omnibus Operating Budget
PSSB 5167 Senate Chair
State Lottery Commission
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
2023-25 Estimated Expenditures	0	1,428,751	0
2025-27 Maintenance Level	0	1,535,603	0
Difference from 2023-25	0	106,852	0
% Change from 2023-25	n/a	7.5%	n/a
Policy Other Changes:			
1. Goods, Services, and Travel	0	-90	0
Policy -- Other Total	0	-90	0
Policy -- Comp Total	0	520	0
Total Policy Changes	0	430	0
2025-27 Policy Level	0	1,536,033	0
Difference from 2023-25	0	107,282	0
% Change from 2023-25	n/a	7.5%	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
PSSB 5167 Senate Chair
Washington State Gambling Commission
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
2023-25 Estimated Expenditures	0	43,136	0
2025-27 Maintenance Level	0	41,919	0
Difference from 2023-25	0	-1,217	0
% Change from 2023-25	n/a	-2.8%	n/a
Policy -- Comp Total	0	458	0
Total Policy Changes	0	458	0
2025-27 Policy Level	0	42,377	0
Difference from 2023-25	0	-759	0
% Change from 2023-25	n/a	-1.8%	n/a

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

2025-27 Omnibus Operating Budget
PSSB 5167 Senate Chair
Washington State Commission on Hispanic Affairs
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
2023-25 Estimated Expenditures	2,882	2,882	5,702
2025-27 Maintenance Level	2,551	2,551	5,134
Difference from 2023-25	-331	-331	-568
% Change from 2023-25	-11.5%	-11.5%	-19.9%
Policy Other Changes:			
1. Govt. Efficiency - Vacancy Savings	-196	-196	-412
2. Travel and Stipends	-50	-50	-50
Policy -- Other Total	-246	-246	-462
Policy -- Comp Total	26	26	131
Total Policy Changes	-220	-220	-331
2025-27 Policy Level	2,331	2,331	4,803
Difference from 2023-25	-551	-551	-899
% Change from 2023-25	-19.1%	-19.1%	-31.5%

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
PSSB 5167 Senate Chair
WA State Comm on African-American Affairs
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
2023-25 Estimated Expenditures	1,339	1,339	2,718
2025-27 Maintenance Level	1,102	1,102	2,183
Difference from 2023-25	-237	-237	-535
% Change from 2023-25	-17.7%	-17.7%	-39.3%
Policy Other Changes:			
1. Govt Efficiency - Comm Stipends	-6	-6	-12
2. Govt. Efficiency - Goods & Services	-20	-20	-40
3. Govt. Efficiency - Travel	-6	-6	-12
Policy -- Other Total	-32	-32	-64
Policy -- Comp Total	10	10	55
Total Policy Changes	-22	-22	-9
2025-27 Policy Level	1,080	1,080	2,174
Difference from 2023-25	-259	-259	-544
% Change from 2023-25	-19.3%	-19.3%	-40.0%

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
PSSB 5167 Senate Chair
Department of Retirement Systems
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
2023-25 Estimated Expenditures	387	130,220	387
2025-27 Maintenance Level	0	131,642	0
Difference from 2023-25	-387	1,422	-387
% Change from 2023-25	-100.0%	1.1%	n/a
Policy Other Changes:			
1. Administrative Reductions	0	-3,995	0
2. Fraud Prevention Fund Source	0	-762	0
3. Inflation's Impact on CORE	0	11,079	0
4. Merging Legacy Ret. Plans	0	1,206	0
5. Processing Financial Transactions	0	962	0
Policy -- Other Total	0	8,490	0
Policy -- Comp Total	0	1,213	0
Total Policy Changes	0	9,703	0
2025-27 Policy Level	0	141,345	0
Difference from 2023-25	-387	11,125	-387
% Change from 2023-25	-100.0%	8.5%	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. Fraud Prevention Fund Source

Funding is adjusted to move the fraud prevention program from appropriated funds to the pension trust fund. (Dept of Retirement Systems Expense Account-State) (Ongoing)

3. 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)

4. Merging Legacy Ret. Plans

Funding is provided for implementation of SSB 5085 (Merging legacy retirement plans), which merges three closed retirement plans into the new Legacy Retirement Plan. (Dept of Retirement Systems Expense Account-State) (Custom)

2025-27 Omnibus Operating Budget
PSSB 5167 Senate Chair
Department of Retirement Systems
(Dollars in Thousands)

5. 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
PSSB 5167 Senate Chair
State Investment Board
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
2023-25 Estimated Expenditures	0	83,613	0
2025-27 Maintenance Level	0	84,196	0
Difference from 2023-25	0	583	0
% Change from 2023-25	n/a	0.7%	n/a
Policy Other Changes:			
1. Investment/LTSS Accounts	0	170	0
2. Strengthen Controls & Org Capacity	0	2,034	0
Policy -- Other Total	0	2,204	0
Policy -- Comp Total	0	2,561	0
Total Policy Changes	0	4,765	0
2025-27 Policy Level	0	88,961	0
Difference from 2023-25	0	5,348	0
% Change from 2023-25	n/a	6.4%	n/a

Comments:

1. Investment/LTSS Accounts

Funding is provided for implementation of SJR 8201 (Investment/LTSS account), which proposes a constitutional amendment to allow funds for long-term care services and supports to be invested with investment returns dedicated to services and supports for program beneficiaries. (State Investment Board Expense Account-State) (Ongoing)

2. 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
PSSB 5167 Senate Chair
Department of Revenue
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
2023-25 Estimated Expenditures	757,740	811,772	1,568,001
2025-27 Maintenance Level	866,918	919,882	1,757,868
Difference from 2023-25	109,178	108,110	189,867
% Change from 2023-25	14.4%	13.3%	24.4%
Policy Other Changes:			
1. 2025 Revenue Legislation	151	151	195
2. Affordable Housing Funding	717	717	914
3. Alcohol Taxes and Fees Study	60	60	60
4. Capital Gains Tax	898	898	1,383
5. Field Office Lease - Seattle	-198	-198	-399
6. Headquarter Lease - Tumwater	-880	-880	-1,810
7. Intangible Assets Tax	29,440	29,440	54,085
8. Management of Hiring	-1,500	-1,500	-1,500
9. Property Tax	486	486	856
10. Property Tax Grants and Subsidies	-1,000	-1,000	-2,015
11. Public Safety/Local Tax	409	409	742
12. Revenue Legislation Implementation	0	-126	0
13. Sales and Use Tax Rate	1,906	1,906	2,827
14. Spanish Access Portal M&O	218	218	660
15. Tax Preference	668	668	895
16. Tribal Tax Compacts	0	0	157
Policy -- Other Total	31,375	31,249	57,050
Policy -- Comp Total	-2,642	-2,859	6,675
Total Policy Changes	28,733	28,390	63,725
2025-27 Policy Level	895,651	948,272	1,821,593
Difference from 2023-25	137,911	136,500	253,592
% Change from 2023-25	18.2%	16.8%	32.5%

Comments:

1. 2025 Revenue Legislation

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

2025-27 Omnibus Operating Budget
PSSB 5167 Senate Chair
Department of Revenue
(Dollars in Thousands)

2. Affordable Housing Funding

Funding is provided to implement ESSB 5576 (Affordable housing funding), which allows a county, city, or town to impose, without voter approval, a special excise tax of up to 4 percent on the sales of short-term rental lodging facilitated through a short-term rental platform. (General Fund-State) (Custom)

3. Alcohol Taxes and Fees Study

Funding is provided to implement ESSB 5368 (Alcohol taxes and fees study), which requires the Department of Revenue (DOR) to assist the Washington State Institute for Public Policy to conduct a study on alcohol taxes and fees. (General Fund-State) (One-Time)

4. Capital Gains Tax

Funding is provided to implement SSB 5576 (Capital gains tax), which makes various technical clarifications, corrections, and administrative changes to the capital gains tax. (General Fund-State) (Custom)

5. 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)

6. 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)

7. Intangible Assets Tax

Funding is provided to implement SB 5797 (Intangible assets tax), which imposes a 1 percent tax on individuals with intangible financial assets exceeding \$50 million. (General Fund-State) (Custom)

8. Management of Hiring

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

9. Property Tax

Funding is provided to implement SB 5798 (Property tax), which modifies the regular property tax levy growth limit and expands the senior citizens property tax exemption program. (General Fund-State) (Ongoing)

10. 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)

11. Public Safety/Local Tax

Funding is provided to implement ESB 5576 (Public safety/local tax), which allows counties to adopt an ordinance or resolution by January 1, 2028, to impose the public safety sales and use taxes without voter approval. (General Fund-State) (Custom)

2025-27 Omnibus Operating Budget
PSSB 5167 Senate Chair
Department of Revenue
(Dollars in Thousands)

12. Revenue Legislation Implementation

Funding is reduced related to elimination of funding for DOR from the Climate Commitment Act Account. (Climate Commitment Account-State) (Ongoing)

13. Sales and Use Tax Rate

Funding is provided to implement SB 5795 (Sales and use tax rate), which decreases the state sales and use tax rate to 6 percent, effective January 1, 2027. (General Fund-State) (Custom)

14. 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)

15. Tax Preference

Funding is provided to implement SB 5794 (Tax preferences), which removes and modifies a variety of tax preferences and related statutes. (General Fund-State) (Custom)

16. Tribal Tax Compacts

Funding is provided to implement SB 5264 (Tax compacts/capital invest.), which increases the allowable distributions above the \$500,000 cap to 100 percent of the state retail sales and use taxes collected and paid to DOR for compacting tribes who complete their qualified capital investment projects. (General Fund-State) (Custom)

2025-27 Omnibus Operating Budget
PSSB 5167 Senate Chair
Board of Tax Appeals
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
2023-25 Estimated Expenditures	5,717	5,717	11,623
2025-27 Maintenance Level	5,561	5,561	11,164
Difference from 2023-25	-156	-156	-459
% Change from 2023-25	-2.7%	-2.7%	-7.9%
Policy -- Comp Total	56	56	300
Total Policy Changes	56	56	300
2025-27 Policy Level	5,617	5,617	11,464
Difference from 2023-25	-100	-100	-159
% Change from 2023-25	-1.7%	-1.7%	-2.7%

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

2025-27 Omnibus Operating Budget
PSSB 5167 Senate Chair
Office of Minority & Women's Business Enterprises
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
2023-25 Estimated Expenditures	10,219	16,332	23,179
2025-27 Maintenance Level	10,632	16,625	20,684
Difference from 2023-25	413	293	-2,495
% Change from 2023-25	4.0%	1.8%	-18.4%
Policy Other Changes:			
1. Disparity Study	-647	-647	-647
2. Govt. Efficiency - Vacancy Savings	-800	-800	-1,612
3. OMWBE Enterprise Acct Bal	-2,055	0	-2,055
Policy -- Other Total	-3,502	-1,447	-4,314
Policy -- Comp Total	120	210	525
Total Policy Changes	-3,382	-1,237	-3,789
2025-27 Policy Level	7,250	15,388	16,895
Difference from 2023-25	-2,969	-944	-6,284
% Change from 2023-25	-29.1%	-5.8%	-54.6%

Comments:

1. Disparity Study

Funding provided in the 2024 supplemental budget for an updated statewide disparity study is removed.
(General Fund-State) (One-Time)

2. Govt. Efficiency - Vacancy Savings

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

3. 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
PSSB 5167 Senate Chair
Office of Insurance Commissioner
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
2023-25 Estimated Expenditures	0	91,837	0
2025-27 Maintenance Level	0	87,625	0
Difference from 2023-25	0	-4,212	0
% Change from 2023-25	n/a	-4.6%	n/a
Policy Other Changes:			
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. Dental Insurance Practices	0	290	0
6. HHS Grant Awards	0	2,026	0
7. Insurance and Credit Study	0	528	0
8. JUA Child Services Study	0	350	0
9. Long-Term Services Trust	0	737	0
10. Obesity Treatment Benefit	0	250	0
11. Operational Support	0	2,996	0
12. Prosthetic Limb Coverage	0	284	0
13. Reports of Fire Losses	0	56	0
14. Service Contracts	0	157	0
15. SHIBA Program	0	3,297	0
Policy -- Other Total	0	13,371	0
Policy -- Comp Total	0	1,102	0
Total Policy Changes	0	14,473	0
2025-27 Policy Level	0	102,098	0
Difference from 2023-25	0	10,261	0
% Change from 2023-25	n/a	11.2%	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)

2025-27 Omnibus Operating Budget
PSSB 5167 Senate Chair
Office of Insurance Commissioner
(Dollars in Thousands)

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 the Office of Insurance Commissioner (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. 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)

6. 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)

7. Insurance and Credit Study

Funding is provided for staff and actuarial costs pursuant to SB 5589 (Insurance and credit study), which requires the OIC 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)

8. 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)

9. 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)

10. Obesity Treatment Benefit

Funding is provided for OIC, in consultation with the Health Care Authority, to complete an analysis of the cost to implement an obesity treatment benefit as described in SB 5353 (Diabetes and obesity). (Insurance Commissioner's Regulatory Account-State) (One-Time)

2025-27 Omnibus Operating Budget
PSSB 5167 Senate Chair
Office of Insurance Commissioner
(Dollars in Thousands)

11. 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)

12. Prosthetic Limb Coverage

Funding is provided for contracting costs and rulemaking pursuant to SB 5629 (Prosthetic limb coverage), which would provide coverage for prosthetic limbs and other orthotic devices. (Insurance Commissioner's Regulatory Account-State) (Custom)

13. Reports of Fire Losses

Funding is provided for IT updates and simple rule making pursuant to SSB 5419 (Reports of fire loss), which revises requirements for reporting fire losses. (Insurance Commissioner's Regulatory Account-State) (One-Time)

14. 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)

15. SHIBA Program

Funding is provided for staff for consumer education, outreach, counseling, and complaint resolution for elders and persons with disabilities related to Medicare program enrollment and access to care through the Senior Health Insurance Benefit Advisor (SHIBA) Program. (Insurance Commissioner's Regulatory Account-State) (Ongoing)

2025-27 Omnibus Operating Budget
PSSB 5167 Senate Chair
Washington Technology Solutions
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
2023-25 Estimated Expenditures	37,933	583,703	99,483
2025-27 Maintenance Level	400	409,100	804
Difference from 2023-25	-37,533	-174,603	-98,679
% Change from 2023-25	-98.9%	-29.9%	-198.3%
Policy Other Changes:			
1. Cyber Security Monitoring	300	300	300
2. External Attack Surface Management	0	760	0
3. Reduce - Central Services 3%	0	-7,908	0
4. Reduce - Mainframe Services	0	-1,330	0
5. Reduce - Management and Training	0	-1,040	0
6. Resident Portal	0	827	0
7. Secure AccessWA Replacement M&O	0	5,380	0
Policy -- Other Total	300	-3,011	300
Policy -- Comp Total	0	1,190	0
Total Policy Changes	300	-1,821	300
2025-27 Policy Level	700	407,279	1,104
Difference from 2023-25	-37,233	-176,424	-98,379
% Change from 2023-25	-98.2%	-30.2%	-197.5%

Comments:

1. Cyber Security Monitoring

Funding is provided to contract with a non-profit organization for cyber security curriculum to post-secondary institutions for cyber security education. (General Fund-State) (One-Time)

2. External Attack Surface Management

Funding is provided to maintain the External Attack Surface Management platform. (Consolidated Technology Services Revolving Account-Non-Appr) (Ongoing)

3. Reduce - Central Services 3%

Funding is reduced by 3 percent for central services funded through the central service model (CSM). (Consolidated Technology Services Revolving Account-State; Consolidated Technology Services Revolving Account-Non-Appr) (Ongoing)

2025-27 Omnibus Operating Budget
PSSB 5167 Senate Chair
Washington Technology Solutions
(Dollars in Thousands)

4. Reduce - Mainframe Services

Funding is reduced for the fee-for-service mainframe services for the Department of Social and Health Services and the Washington state Department of Transportation, that will not be billed for the 5 percent annual administrative fee typically charged by Washington Technology Services. (Consolidated Technology Services Revolving Account-Non-Appr) (Ongoing)

5. Reduce - Management and Training

Funding is reduced for management and training through the strategy and management service funded through the CSM. (Consolidated Technology Services Revolving Account-State) (Ongoing)

6. 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. (Consolidated Technology Services Revolving Account-Non-Appr) (One-Time)

7. 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. (Consolidated Technology Services Revolving Account-Non-Appr) (One-Time)

2025-27 Omnibus Operating Budget
PSSB 5167 Senate Chair
State Board of Accountancy
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
2023-25 Estimated Expenditures	0	5,188	0
2025-27 Maintenance Level	0	5,025	0
Difference from 2023-25	0	-163	0
% Change from 2023-25	n/a	-3.1%	n/a
Policy -- Comp Total	0	33	0
Total Policy Changes	0	33	0
2025-27 Policy Level	0	5,058	0
Difference from 2023-25	0	-130	0
% Change from 2023-25	n/a	-2.5%	n/a

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

2025-27 Omnibus Operating Budget
PSSB 5167 Senate Chair
Bd of Reg for Prof Engineers & Land Surveyors
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
2023-25 Estimated Expenditures	0	4,684	0
2025-27 Maintenance Level	0	4,954	0
Difference from 2023-25	0	270	0
% Change from 2023-25	n/a	5.8%	n/a
Policy Other Changes:			
1. House Permitting	0	395	0
Policy -- Other Total	0	395	0
Policy -- Comp Total	0	39	0
Total Policy Changes	0	434	0
2025-27 Policy Level	0	5,388	0
Difference from 2023-25	0	704	0
% Change from 2023-25	n/a	15.0%	n/a

Comments:

1. House Permitting

Funding is provided to implement the provisions of SB 5729 (House permitting), which relates to construction and permitting of affordable housing. (Professional Engineers' Account-State) (One-Time)

2025-27 Omnibus Operating Budget
PSSB 5167 Senate Chair
Forensic Investigations Council
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
2023-25 Estimated Expenditures	0	821	0
2025-27 Maintenance Level	0	839	0
Difference from 2023-25	0	18	0
% Change from 2023-25	n/a	2.2%	n/a
2025-27 Policy Level	0	839	0
Difference from 2023-25	0	18	0
% Change from 2023-25	n/a	2.2%	n/a

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

2025-27 Omnibus Operating Budget
PSSB 5167 Senate Chair
Department of Enterprise Services
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
2023-25 Estimated Expenditures	29,984	482,850	59,932
2025-27 Maintenance Level	25,643	467,728	51,361
Difference from 2023-25	-4,341	-15,122	-8,571
% Change from 2023-25	-14.5%	-3.1%	-28.6%
Policy Other Changes:			
1. Boiler Operator Cert.	24	24	24
2. DES Managed Buildings Rent Rates	0	4,223	0
3. Reduce - FTE Reduction	0	-2,914	0
4. Reduce - Statewide Training	0	-1,200	0
5. Security on Campus - WSP Contract	0	1,110	0
6. Small Agency DEI	-384	-384	-774
7. Small Agency Services	0	220	0
Policy -- Other Total	-360	1,079	-750
Policy -- Comp Total	0	3,499	0
Policy -- Transfer Total	12,104	12,104	24,208
Policy -- Central Svcs Total	638	638	1,613
Total Policy Changes	12,382	17,320	25,071
2025-27 Policy Level	38,025	485,048	76,432
Difference from 2023-25	8,041	2,198	16,500
% Change from 2023-25	26.8%	0.5%	55.1%

Comments:

1. Boiler Operator Cert.

Funding is provided to implement SSB 5694 (Boiler operator cert.), which provides training for boiler operator certification. (General Fund-State) (One-Time)

2. 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)

3. Reduce - FTE Reduction

Savings are achieved by reducing funding for staffing. (Enterprise Services Account-Non-Appr) (Ongoing)

2025-27 Omnibus Operating Budget
PSSB 5167 Senate Chair
Department of Enterprise Services
(Dollars in Thousands)

4. Reduce - Statewide Training

Savings are achieved by reducing funding for statewide training. (Enterprise Services Account-Non-Appr) (Ongoing)

5. Security on Campus - WSP Contract

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

6. Small Agency DEI

Savings are achieved by reducing funding for Diversity, Equity, and Inclusion (DEI) services that DES provides to small agencies for the development of their Pro-Equity Anti Racism plans and to meet the requirements of Executive Order 22-04 (Equity in State Government). (General Fund-State) (Ongoing)

7. 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)

2025-27 Omnibus Operating Budget
PSSB 5167 Senate Chair
Washington Horse Racing Commission
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
2023-25 Estimated Expenditures	0	6,019	0
2025-27 Maintenance Level	0	4,824	0
Difference from 2023-25	0	-1,195	0
% Change from 2023-25	n/a	-19.9%	n/a
Policy -- Comp Total	0	48	0
Total Policy Changes	0	48	0
2025-27 Policy Level	0	4,872	0
Difference from 2023-25	0	-1,147	0
% Change from 2023-25	n/a	-19.1%	n/a

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

2025-27 Omnibus Operating Budget
PSSB 5167 Senate Chair
Liquor and Cannabis Board
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
2023-25 Estimated Expenditures	4,046	162,007	7,184
2025-27 Maintenance Level	2,830	123,739	5,728
Difference from 2023-25	-1,216	-38,268	-1,456
% Change from 2023-25	-30.1%	-23.6%	-37.7%
Policy Other Changes:			
1. Cannabis Advertising	0	156	0
2. Cannabis Revenue Distribution	0	1,751	0
3. Fund Switch	-1,796	0	-3,619
4. IT/Software Lease and License	0	392	0
5. LEEADS Maintenance and Support	0	4,148	0
6. Reduce - Contracts and Licenses	0	-1,802	0
7. Reduce - Vacant Positions	0	-2,036	0
8. Security Services at Agency HQ	0	420	0
9. Tax & Fee Systems Replacement	0	8,208	0
Policy -- Other Total	-1,796	11,237	-3,619
Policy -- Comp Total	197	3,944	416
Total Policy Changes	-1,599	15,181	-3,203
2025-27 Policy Level	1,231	138,920	2,525
Difference from 2023-25	-2,815	-23,087	-4,659
% Change from 2023-25	-69.6%	-14.3%	-128.3%

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 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)

3. 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)

2025-27 Omnibus Operating Budget
PSSB 5167 Senate Chair
Liquor and Cannabis Board
(Dollars in Thousands)

4. IT/Software Lease and License

Funding is provided for increases to ongoing information technology (IT) maintenance and support costs. (Liquor Revolving Account-State) (Custom)

5. 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)

6. Reduce - Contracts and Licenses

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

7. Reduce - Vacant Positions

Funding is reduced for vacancy savings. (Liquor Revolving Account-State) (Ongoing)

8. Security Services at Agency HQ

Funding is provided for security services at the agency's headquarters. (Liquor Revolving Account-State) (Ongoing)

9. 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
PSSB 5167 Senate Chair
Utilities and Transportation Commission
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
2023-25 Estimated Expenditures	2,477	81,215	5,068
2025-27 Maintenance Level	1,098	76,429	2,203
Difference from 2023-25	-1,379	-4,786	-2,865
% Change from 2023-25	-55.7%	-5.9%	-113.0%
Policy Other Changes:			
1. Electric Transmission System	0	68	0
2. Equity Program Fund Shift	-1,098	0	-2,213
3. Local Energy Resilience	0	239	0
4. Solid Waste Management	0	617	0
Policy -- Other Total	-1,098	924	-2,213
Policy -- Comp Total	0	842	4
Total Policy Changes	-1,098	1,766	-2,209
2025-27 Policy Level	0	78,195	-6
Difference from 2023-25	-2,477	-3,020	-5,074
% Change from 2023-25	-100.0%	-3.7%	-200.2%

Comments:

1. Electric Transmission System

Funding is provided to implement the provisions of ESSB 5466 (Electric transmission system) pertaining to planning, siting, and securing future transmission systems. (Public Service Revolving Account-State) (One-Time)

2. 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)

3. 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)

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)

2025-27 Omnibus Operating Budget
PSSB 5167 Senate Chair
Board for Volunteer Firefighters
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
2023-25 Estimated Expenditures	0	3,679	0
2025-27 Maintenance Level	0	1,474	0
Difference from 2023-25	0	-2,205	0
% Change from 2023-25	n/a	-59.9%	n/a
Policy Other Changes:			
1. Equipment Maintenance and Software	0	180	0
Policy -- Other Total	0	180	0
Policy -- Comp Total	0	16	0
Total Policy Changes	0	196	0
2025-27 Policy Level	0	1,670	0
Difference from 2023-25	0	-2,009	0
% Change from 2023-25	n/a	-54.6%	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)

2025-27 Omnibus Operating Budget
PSSB 5167 Senate Chair
Military Department
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
2023-25 Estimated Expenditures	36,209	2,209,040	75,786
2025-27 Maintenance Level	27,795	221,712	55,510
Difference from 2023-25	-8,414	-1,987,328	-20,276
% Change from 2023-25	-23.2%	-90.0%	-53.2%
Policy Other Changes:			
1. Climate Change Response Strat	0	-55	0
2. Cybersecurity Grant	3,538	24,768	7,130
3. Disaster Response and Recovery	0	742,660	0
4. Reduce - 911 Fund Shift	-452	0	-911
5. Reduce - Maintenance Fund Shift	-400	0	-806
6. Reduce - Travel and Training	-360	-360	-726
7. Tuition Assistance Program	-5	-5	-11
Policy -- Other Total	2,321	767,008	4,676
Policy -- Comp Total	2,188	6,091	6,113
Total Policy Changes	4,509	773,099	10,789
2025-27 Policy Level	32,304	994,811	66,299
Difference from 2023-25	-3,905	-1,214,229	-9,487
% Change from 2023-25	-10.8%	-55.0%	-24.9%

Comments:

1. Climate Change Response Strat

Funding is reduced for updating the statewide strategy for climate resilience. (Natural Climate Solutions Account-State) (Ongoing)

2. Cybersecurity Grant

Federal expenditure authority and funding to support required nonfederal match are provided for the State and Local Cybersecurity Grant Program. (General Fund-State; General Fund-Federal) (Ongoing)

3. Disaster Response and Recovery

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

2025-27 Omnibus Operating Budget
PSSB 5167 Senate Chair
Military Department
(Dollars in Thousands)

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 - 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)

6. Reduce - Travel and Training

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

7. Tuition Assistance Program

Savings are achieved through a reduction to the Tuition Assistance Program. (General Fund-State) (Ongoing)

2025-27 Omnibus Operating Budget
PSSB 5167 Senate Chair
Public Employment Relations Commission
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
2023-25 Estimated Expenditures	5,388	11,870	11,066
2025-27 Maintenance Level	5,380	11,681	10,784
Difference from 2023-25	-8	-189	-282
% Change from 2023-25	-0.1%	-1.6%	-5.0%
Policy Other Changes:			
1. Public Employee Bargaining	102	102	185
2. Reduce - Travel, Goods, Services	-12	-12	-24
3. Reduce - Vacant Positions	-339	-339	-683
Policy -- Other Total	-249	-249	-522
Policy -- Comp Total	50	109	299
Total Policy Changes	-199	-140	-223
2025-27 Policy Level	5,181	11,541	10,561
Difference from 2023-25	-207	-329	-505
% Change from 2023-25	-3.8%	-2.8%	-9.1%

Comments:

1. 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)

2. Reduce - Travel, Goods, Services

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

3. Reduce - Vacant Positions

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

2025-27 Omnibus Operating Budget
PSSB 5167 Senate Chair
LEOFF 2 Retirement Board
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
2023-25 Estimated Expenditures	0	3,888	0
2025-27 Maintenance Level	0	3,995	0
Difference from 2023-25	0	107	0
% Change from 2023-25	n/a	2.8%	n/a
Policy -- Comp Total	0	27	0
Total Policy Changes	0	27	0
2025-27 Policy Level	0	4,022	0
Difference from 2023-25	0	134	0
% Change from 2023-25	n/a	3.4%	n/a

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

2025-27 Omnibus Operating Budget
PSSB 5167 Senate Chair
Department of Archaeology & Historic Preservation
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
2023-25 Estimated Expenditures	8,575	13,015	17,768
2025-27 Maintenance Level	8,014	11,452	16,103
Difference from 2023-25	-561	-1,563	-1,665
% Change from 2023-25	-6.5%	-12.0%	-18.6%
Policy Other Changes:			
1. Admin Savings	-105	-105	-105
2. Clean Energy Siting Adj	0	-174	0
3. Continue the Black Heritage Program	250	250	250
4. Electric Transmission System	268	268	534
5. Govt. Efficiency - Vacancy Savings	-250	-250	-504
Policy -- Other Total	163	-11	175
Total Policy Changes	163	-11	175
2025-27 Policy Level	8,177	11,441	16,278
Difference from 2023-25	-398	-1,574	-1,490
% Change from 2023-25	-4.6%	-12.1%	-16.5%

Comments:

1. Admin Savings

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

2. Clean Energy Siting Adj

Funding is reduced for the Interagency Clean Energy Siting Coordinating Council. (Climate Commitment Account-State) (Ongoing)

3. 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)

4. Electric Transmission System

Funding is provided to implement the provisions of ESSB 5466 (Electric transmission system), which establishes the Washington Electric Transmission Authority for the expansion of the electric transmission system. (General Fund-State) (Ongoing)

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

2025-27 Omnibus Operating Budget
PSSB 5167 Senate Chair
Department of Archaeology & Historic Preservation
(Dollars in Thousands)

5. Govt. Efficiency - Vacancy Savings

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

2025-27 Omnibus Operating Budget
PSSB 5167 Senate Chair
Washington State Health Care Authority
Community Behavioral Health
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
2023-25 Estimated Expenditures	2,275,605	5,612,857	4,857,785
2025-27 Maintenance Level	2,399,399	5,909,504	4,899,672
Difference from 2023-25	123,794	296,647	41,887
% Change from 2023-25	5.4%	5.3%	2.3%
Policy Other Changes:			
1. 1915i CBHS Services	72,455	143,323	148,210
2. ABD Service Delivery	-16,202	-30,921	-38,732
3. AHE Service Delivery	-1,262	-1,262	-3,016
4. Behavioral Health CR Grants	0	-2,500	0
5. BH Homeless Respite Care	-4,498	-4,498	-9,189
6. BH Training for Law Enforcement	-1,000	-1,000	-2,043
7. CCBHC Bridge Funding	-500	-500	-500
8. Certified Comm BH Clinics Developmnt	455	953	1,139
9. Certified Peer Specialists	-1,172	0	-2,395
10. Children's Long-Term Inpatient Prog	-3,927	-7,854	-7,339
11. Community & School Prevention	-3,000	0	-6,128
12. Community Beds at OHBH	-13,324	-8,276	-32,412
13. Controlled Sub.Treatment Admin	0	-1,168	0
14. Crisis Relief Centers	0	15,398	0
15. Crisis Response Vans	0	1,000	0
16. Emergency Dept MOUD	0	758	0
17. Health Engagement Hubs	506	810	1,034
18. ITA Appointed Counsel	962	962	1,966
19. Jail BH Medications	628	-1,742	-4,413
20. Long-Term Civil Commitment Beds	-42,596	-47,433	-85,097
21. MCO Behavioral Health Rates	-12,147	-36,453	-24,838
22. Outreach/Intensive Case Management	-49,000	-49,000	-100,099
23. Pediatric Transitional Care	0	200	0
24. PPW Residential	-2,270	-3,406	-4,637
25. Short-Term SUD Housing Vouchers	-8,500	0	-17,364
26. Stanwood Commitment Facility Beds	-1,627	-3,676	-3,081
27. SUD Regional Administration	-2,800	-2,800	-5,720
28. SUD Transitional Housing/Svcs	200	200	409
29. TB Phase 4: Forensic HARPS	3,816	3,816	22,531

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

2025-27 Omnibus Operating Budget
PSSB 5167 Senate Chair
Washington State Health Care Authority
Community Behavioral Health
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
30. TB Phase 4: Forensic PATH	1,709	1,709	6,126
31. TB Phase 4: Global Leasing	442	442	2,649
32. TB Phase 4: OCRP	290	290	1,042
33. Tribal Opioid Prevention	0	1,176	0
34. Trueblood Diversion Programs	-16,000	-16,000	-32,685
35. UW 90/180 Beds	0	3,518	0
Policy -- Other Total	-98,362	-43,934	-194,582
Policy -- Comp Total	1,243	2,693	3,891
Total Policy Changes	-97,119	-41,241	-190,691
2025-27 Policy Level	2,302,280	5,868,263	4,708,981
Difference from 2023-25	26,675	255,406	-148,804
% Change from 2023-25	1.2%	4.6%	-5.6%

Comments:

1. 1915i CBHS Services

The 2024 supplemental budget authorized and funded the Health Care Authority (HCA) to implement a Community Behavioral Health Support Services-Supported Supervision and Oversight benefit in long term care settings. This benefit largely replaces a service called Behavioral Health Personal Care and provides enhanced supervision and support to clients. Rates for these services reflect those negotiated with the Adult Family Home Council. This item adjusts funding to reflect current caseload and rates for these services and for those who remain on Behavioral Health Personal Care. (General Fund-State; General Fund-Medicaid) (Ongoing)

2. ABD Service Delivery

Funding is reduced to move all Aged, Blind, and Disabled (ABD) services from a managed care service delivery model to a fee-for-service delivery model effective January 1, 2026. (General Fund-State; General Fund-Medicaid) (Ongoing)

3. AHE Service Delivery

Funding is reduced to move all Apple Health Expansion (AHE) services from a managed care service delivery model to a fee-for-service delivery model effective January 1, 2026. (General Fund-State) (Ongoing)

4. Behavioral Health CR Grants

Chapter 454, Laws of 2023 (E2SHB 1134) created a structure for mobile crisis teams to become endorsed and receive enhanced payments. Funding was provided in the 2023-25 biennial budget for grants to existing teams to become endorsed. This grant funding is eliminated. (Statewide 988 Behavioral Health Crisis Respsns Line-State) (Ongoing)

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

2025-27 Omnibus Operating Budget
PSSB 5167 Senate Chair
Washington State Health Care Authority
Community Behavioral Health
(Dollars in Thousands)

5. BH Homeless Respite Care

Funding is eliminated for a behavioral health (BH) homeless respite care program that was originally funded in the 2022 supplemental budget. Contracts utilizing this funding have not yet been implemented and services are assumed to continue as a Medicaid-covered health benefit under the Medicaid Transformation Project 2.0 waiver. (General Fund-State) (Ongoing)

6. BH Training for Law Enforcement

Funding is removed for HCA to contract with the University of Washington Addictions, Drug and Alcohol Institute to develop, refine, and pilot evidence-based training for law enforcement to improve interactions with individuals who use drugs. (General Fund-State) (Ongoing)

7. CCBHC Bridge Funding

Certified Community Behavioral Health Clinics (CCBHCs) are federally certified BH agencies that provide a comprehensive range of mental health and substance use services to all individuals, regardless of ability to pay or insurance status. The 2024 supplemental budget provided \$5 million in one-time bridge funding to continue support for these clinics 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. (General Fund-State) (One-Time)

8. Certified Comm BH Clinics Development

Funding is provided for planning initiatives related to the implementation of CCBHCs. (General Fund-State; General Fund-Federal) (Custom)

9. Certified Peer Specialists

The 2023-25 biennial budget provided funding to implement Chapter 469, Laws of 2023, Partial Veto (2SSB 5555). Amounts appropriated included funding to retrain peers under the new standards for certified peers established in the act and to provide ongoing enhanced training for certified peer specialists. Savings are achieved through HCA receiving additional federal Medicaid matching funds from what was assumed in the 2023-25 biennial budget. (General Fund-State; General Fund-Medicaid) (Ongoing)

10. Children's Long-Term Inpatient Program

The Legislature provided funding in the 2022 supplemental operating budget to increase the number of individuals served daily in the Children's Long-Term Inpatient Program (CLIP) to 72 by June 2023. Funding was also provided to increase the CLIP rate from \$857 to \$895 per day effective January 1, 2023. HCA has been delayed in increasing CLIP utilization. Funding is adjusted to phase-in to 80 beds by November 2025. In addition, funding is reduced to assume an 80 percent occupancy rate for CLIP beds. (General Fund-State; General Fund-Medicaid) (Ongoing)

11. Community & School Prevention

Funding for the Community and School Prevention Wellness Initiative is shifted from General Fund-State to the Opioid Abatement Settlement Account. (General Fund-State; Opioid Abatement Settlement Account-State) (Ongoing)

2025-27 Omnibus Operating Budget
PSSB 5167 Senate Chair
Washington State Health Care Authority
Community Behavioral Health
(Dollars in Thousands)

12. Community Beds at OHBH

Funding was provided in the FY 2024 supplemental budget for HCA to contract for 40 community-operated beds at Olympic Heritage Behavior Health (OHBH) effective April 1, 2025. A contractor has not yet been finalized. Appropriations are adjusted to reflect HCAs current assumptions related to provider type, start-up, the number of beds, and federal match eligibility at the facility. Services are assumed to begin September 1, 2025. (General Fund-State; General Fund-Medicaid) (Ongoing)

13. 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)

14. Crisis Relief Centers

Funding is provided for startup costs, operational subsidies, and rates for non-Medicaid enrollees for three Crisis Relief Centers. (Statewide 988 Behavioral Health Crisis Respsns Line-State) (Custom)

15. Crisis Response Vans

Funding is provided for the purchase of electric vans for endorsed 988 mobile crisis teams. (Statewide 988 Behavioral Health Crisis Respsns Line-State) (One-Time)

16. Emergency Dept MOUD

Funding is provided for a program that provides all Washington state emergency departments with real-time Medications for Opioid Use Disorder clinical guidance and 24/7 follow-up appointment scheduling. (Opioid Abatement Settlement Account-State) (Ongoing)

17. Health Engagement Hubs

Chapter 1, Laws of 2023, 1st sp.s. (2E2SSB 5536) included an appropriation to establish a health engagement hub pilot program where individuals with substance use disorder (SUD) can access a range of medical, harm reduction, and social services. Ongoing funding is provided for technical assistance and evaluation activities. (General Fund-State; General Fund-Medicaid) (Ongoing)

18. 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 the Office of Public Defense providing services to patients in King County under the bill. (General Fund-State) (Ongoing)

19. Jail BH Medications

Since the 2021-23 biennium, state budgets have funded the provision of BH medications for opioid use disorder (MOUD) and medications for alcohol use disorder (MAUD) in jails and other carceral settings. This item provides a one-time increase of \$3 million in FY 2026 for grants to jails, and eliminates base funding in FY 27 and ongoing as these services are assumed to shift to the Medicaid 1115 Reentry Services waiver. The FTE position is made ongoing. (General Fund-State; General Fund-Medicaid; Opioid Abatement Settlement Account-State) (Ongoing)

2025-27 Omnibus Operating Budget
PSSB 5167 Senate Chair
Washington State Health Care Authority
Community Behavioral Health
(Dollars in Thousands)

20. 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)

21. MCO Behavioral 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 by 1.5 percent within a rating period. Behavioral health capitation rates for Medicaid Managed Care Organizations (MCOs) are reduced by 1 percent. (General Fund-State; General Fund-Medicaid) (Ongoing)

22. Outreach/Intensive Case Management

Funding for the Recovery Navigator program is eliminated. (General Fund-State) (Ongoing)

23. 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)

24. PPW Residential

Funding is eliminated due to a lack of provider interest in operating a 16-bed Pregnant and Parenting Women (PPW) Residential Treatment program in Grays Harbor County (General Fund-State; General Fund-Medicaid) (Ongoing)

25. Short-Term SUD Housing Vouchers

Ongoing funding for short-term substance use disorder (SUD) housing vouchers is shifted from General Fund-State to the Opioid Abatement Settlement Account and the Criminal Justice Treatment Account. (General Fund-State; Criminal Justice Treatment Account-State; Opioid Abatement Settlement Account-State) (Ongoing)

26. Stanwood Commitment Facility Beds

Under a tax sharing compact between the Tulalip Tribes and the state, a civil commitment facility is being developed in Stanwood. The 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)

27. SUD Regional Administration

Funding for Behavioral Health Administrative Services Organization regional planning for SUD recovery services was provided in Chapter 311, Laws of 2021 (ESB 5476). This funding is eliminated. (General Fund-State) (Ongoing)

2025-27 Omnibus Operating Budget
PSSB 5167 Senate Chair
Washington State Health Care Authority
Community Behavioral Health
(Dollars in Thousands)

28. 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)

29. TB Phase 4: Forensic HARPS

The State has created a Trueblood Phase 4 agreed proposal with plaintiffs that requires state agencies to request funding in the Governor's budget in a variety of areas. This item funds additional contracted positions with Forensic Housing and Recovery through Peer Services (FHARPS) teams as required in the Phase 4 proposal including: housing specialists (8 FTEs); certified peer specialists (8 FTEs); outreach and engagement specialists (8 FTEs); data entry/support positions (3.2 FTEs), and additional housing subsidies for FHARPS teams. The funding need is reduced by assuming repurposed Trueblood base funding that has historically been underspent. (General Fund-State) (Custom)

30. TB Phase 4: Forensic PATH

Also related to the Trueblood Phase 4 Agreement, this item provides funding for additional contracted positions with Forensic PATH (FPATH) teams as required in the Phase 4 agreed proposal including: case managers (4 FTEs); outreach and engagement specialists (8 FTEs); SUD professionals (8 FTEs); program assistants (1.2 FTEs); community health workers (6 FTEs); paralegal positions (2.0 FTEs), and \$250,000 per year in flexible funds. The funding need is reduced by assuming repurposed Trueblood base funding that has historically been underspent. (General Fund-State) (Custom)

31. TB Phase 4: Global Leasing

Also related to the Trueblood Phase 4 Agreement, this item phases in funding for additional contracted housing support specialist positions with Trueblood global leasing programs (2 FTEs in FY 2026 ramping up to 5 FTEs by FY 2029) and provides funding for 5-year subsidies in the global leasing program. The funding need is reduced by assuming repurposed Trueblood base funding that has historically been underspent. (General Fund-State) (Custom)

32. TB Phase 4: OCRP

Also related to the Trueblood Phase 4 Agreement, this item provides funding for additional contracted positions with Outpatient Competency Restoration Programs (ORCP), including: outreach and engagement specialists (6 FTEs); and data entry/date support specialists (1.7 FTE). The funding need is reduced by assuming repurposed Trueblood base funding that has historically been underspent. (General Fund-State) (Custom)

33. Tribal Opioid Prevention

Chapter 210, Laws of 2024 (SB 6099), established the Tribal Opioid Prevention and Treatment Account (TOPTA) and provided for minimum amounts to be transferred to the account from the Opioid Abatement Settlement Account between FY 2026 and FY 2031. Appropriation authority is provided in the TOPTA for addressing the impact of the opioid epidemic in tribal communities. (Opioid Abatement Settlement Account-State; Tribal Opioid Prevention and Treatment Account-State) (Ongoing)

2025-27 Omnibus Operating Budget
PSSB 5167 Senate Chair
Washington State Health Care Authority
Community Behavioral Health
(Dollars in Thousands)

34. 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. These services were originally funded with contempt fines paid by the state. Funding for the grants shifted to the operating budget in FY 2023 and was made ongoing in the FY 2024 supplemental operating budget. This item eliminates state funding for these grants. (General Fund-State) (Ongoing)

35. UW 90/180 Beds

Federal funding authority is adjusted to reflect current estimates of federal match available at the University of Washington (UW) Center for Behavioral Health and Learning based on estimated case mix for 75 long-term civil commitment beds. (General Fund-Medicaid) (Ongoing)

2025-27 Omnibus Operating Budget
PSSB 5167 Senate Chair
Washington State Health Care Authority
Employee/Retiree Benefits
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
2023-25 Estimated Expenditures	0	0	0
2025-27 Maintenance Level	0	307,936	0
Difference from 2023-25	0	307,936	0
% Change from 2023-25	n/a	n/a	n/a
Policy Other Changes:			
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
Policy -- Other Total	0	25,979	0
Policy -- Comp Total	0	964	0
Total Policy Changes	0	26,943	0
2025-27 Policy Level	0	334,879	0
Difference from 2023-25	0	334,879	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 for additional actuarial services. (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)

2025-27 Omnibus Operating Budget
PSSB 5167 Senate Chair
Washington State Health Care Authority
Employee/Retiree Benefits
(Dollars in Thousands)

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)

2025-27 Omnibus Operating Budget
PSSB 5167 Senate Chair
Washington State Health Care Authority
Health Benefit Exchange
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
2023-25 Estimated Expenditures	17,177	293,101	32,520
2025-27 Maintenance Level	15,330	215,920	31,131
Difference from 2023-25	-1,847	-77,181	-1,389
% Change from 2023-25	-10.8%	-26.3%	-7.8%
Policy Other Changes:			
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
Policy -- Other Total	2,395	60,198	2,447
Total Policy Changes	2,395	60,198	2,447
2025-27 Policy Level	17,725	276,118	33,578
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 for 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

2025-27 Omnibus Operating Budget
PSSB 5167 Senate Chair
Washington State Health Care Authority
Health Benefit Exchange
(Dollars in Thousands)

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)

2025-27 Omnibus Operating Budget
PSSB 5167 Senate Chair
Washington State Health Care Authority
Medical Assistance
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
2023-25 Estimated Expenditures	5,830,346	26,017,557	12,038,912
2025-27 Maintenance Level	6,518,955	30,960,589	13,309,646
Difference from 2023-25	688,609	4,943,032	1,270,734
% Change from 2023-25	11.8%	19.0%	21.2%
Policy Other Changes:			
1. 988 Tech Platform Planning	0	1,115	0
2. 988 Tech Platform Planning DOH	0	209	0
3. ABD Service Delivery	-118,235	-225,644	-282,651
4. Adult Acupuncture Coverage	-4,841	-19,058	-11,571
5. Adult Chiropractic Coverage	-6,972	-27,448	-16,667
6. AHE Service Delivery	-10,354	-10,354	-24,637
7. AHE Service Delivery Change Cost	2,995	5,990	2,995
8. Ambulance Quality Assurance Fee	0	0	-637
9. Cannabis Revenue Distributions	70,170	0	110,352
10. CMS Eligibility Solution	660	1,446	660
11. CMS Rule Alignment	490	980	490
12. Contract Increases	630	1,258	1,287
13. COVID-19 Rates	-7,931	-26,250	-14,557
14. Dentist Link	100	100	100
15. Durable Medical Equipment	-4,671	-9,000	-14,413
16. Govt. Efficiency - Contracts	-8,500	-16,144	-17,364
17. Govt. Efficiency - Goods & Services	-1,400	-2,660	-2,860
18. Govt. Efficiency - Management	-6,500	-12,346	-13,279
19. Govt. Efficiency - Travel	-174	-330	-355
20. Health Care Cost Board	-480	0	-981
21. Health Homes	22,664	62,561	54,486
22. Katie Beckett 1115 Waiver	-5,242	-10,484	-5,242
23. Laboratory Rates	-10,423	-33,521	-24,879
24. Language Access Providers Agreement	1,013	2,251	2,362
25. MAGI Post-Eligibility Review	46	154	46
26. MCO Physical Health Rates	-29,691	-115,453	-60,517
27. MTP - Accountable Comm of Health	0	265,592	0
28. MTP - AH&H and Rent Supports	0	30,272	0
29. MTP - Foundational Comm Supports	0	119,172	0

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

2025-27 Omnibus Operating Budget
PSSB 5167 Senate Chair
Washington State Health Care Authority
Medical Assistance
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
30. MTP - Long-Term Supports	0	-1,276	0
31. MTP - MQIP Payments	0	-81	0
32. MTP - Reentry Services	10,386	76,490	16,666
33. Newborn Screening Fee Increase	43	98	102
34. PAL and PCL Funding Model	308	1,850	629
35. Primary Care VBP	50	100	50
36. ProviderOne - Operation/Maintenance	55	210	55
37. SNF & Rehab Network Adequacy	48	91	148
38. Statewide EHR - Foundational System	25,158	126,805	25,158
39. Statewide Electronic Health Rec DOC	0	927	0
40. Statewide Electronic Health Records	379	1,637	379
41. Supported Employment Services	-4,016	-4,016	-8,204
42. Supported Housing Services	-4,324	-4,324	-8,833
43. Traditional Health Care Practices	255	510	443
44. Universal Health Care Commission	-64	0	-131
45. WA Cares Maintenance and Operations	0	9,514	0
Policy -- Other Total	-88,368	190,943	-291,370
Policy -- Comp Total	3,967	7,989	13,844
Total Policy Changes	-84,401	198,932	-277,526
2025-27 Policy Level	6,434,554	31,159,521	13,032,120
Difference from 2023-25	604,208	5,141,964	993,208
% Change from 2023-25	10.4%	19.8%	16.6%

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 state match is appropriated to DOH. (General Fund-Medicaid) (One-Time)

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

2025-27 Omnibus Operating Budget
PSSB 5167 Senate Chair
Washington State Health Care Authority
Medical Assistance
(Dollars in Thousands)

3. ABD Service Delivery

Funding is reduced to move all Aged, Blind, and Disabled (ABD) services from a managed care service delivery model to a fee-for-service delivery model effective January 1, 2026. (General Fund-State; General Fund-Medicaid) (Ongoing)

4. Adult Acupuncture Coverage

The 2023-25 budget funded an adult acupuncture benefit beginning January 1, 2025. Funding is removed for this benefit to reflect the Health Care Authority's (HCA) pause in implementation. (General Fund-State; General Fund-Medicaid) (Ongoing)

5. Adult Chiropractic Coverage

The 2023-25 budget funded an adult chiropractic benefit beginning January 1, 2025. Funding is removed for this benefit to reflect HCA's pause in implementation. (General Fund-State; General Fund-Medicaid) (Ongoing)

6. AHE Service Delivery

Funding is reduced to move all Apple Health Expansion (AHE) services from a managed care service delivery model to a fee-for-service delivery model effective January 1, 2026. (General Fund-State) (Custom)

7. 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)

8. 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)

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. 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)

11. 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)

12. Contract Increases

Funding is provided for additional actuarial services. (General Fund-State; General Fund-Medicaid) (Ongoing)

2025-27 Omnibus Operating Budget
PSSB 5167 Senate Chair
Washington State Health Care Authority
Medical Assistance
(Dollars in Thousands)

13. 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)

14. Dentist Link

One-time funding is provided for a public-private partnership with a state-based oral health foundation to connect Medicaid patients to dental services and reduce barriers to accessing care. (General Fund-State) (One-Time)

15. 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)

16. Govt. Efficiency - Contracts

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

17. Govt. Efficiency - Goods & Services

Savings are captured to reflect general administrative efficiencies in goods and services. (General Fund-State; General Fund-Medicaid) (Ongoing)

18. Govt. Efficiency - Management

Savings are captured to reflect general administrative and staffing efficiencies. (General Fund-State; General Fund-Medicaid) (Ongoing)

19. Govt. Efficiency - Travel

Savings are captured to reflect a 40 percent reduction in HCA travel. (General Fund-State; General Fund-Medicaid) (Ongoing)

20. Health Care Cost Board

Funding for the Health Care Cost Transparency Board is adjusted to reflect an update to state and federal cost allocations. (General Fund-State; General Fund-Medicaid) (Ongoing)

21. 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. (General Fund-State; General Fund-Medicaid) (Ongoing)

22. 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 (DSHS), to develop and implement a Katie Beckett 1115 demonstration waiver. (General Fund-State; General Fund-Medicaid) (One-Time)

2025-27 Omnibus Operating Budget
PSSB 5167 Senate Chair
Washington State Health Care Authority
Medical Assistance
(Dollars in Thousands)

23. Laboratory Rates

Funding is reduced to set fee-for-service laboratory rates at 80 percent of the corresponding Medicare rates effective January 1, 2026. Medicaid MCOs must use the fee-for-service fee schedule as a ceiling for reimbursing laboratory rates. (General Fund-State; General Fund-Medicaid) (Ongoing)

24. 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)

25. MAGI Post-Eligibility Review

Funding is provided for maintenance and operations costs for robotic processing automation and text message service for clients renewing their Medicaid eligibility. (General Fund-State; General Fund-Medicaid) (One-Time)

26. 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 by 1.5 percent within a rating period. This option reduces the physical health capitation rates for Medicaid Managed Care Organizations (MCOs) by 1.0 percent beginning July 1, 2025. (General Fund-State; General Fund-Medicaid) (Ongoing)

27. 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)

28. MTP - AH&H and Rent Supports

Funding is provided through 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)

29. 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)

30. MTP - Long-Term Supports

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

31. MTP - MQIP Payments

MQIP supports the 1115 MTP waiver. Apple Health MCOs 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)

32. 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)

2025-27 Omnibus Operating Budget
PSSB 5167 Senate Chair
Washington State Health Care Authority
Medical Assistance
(Dollars in Thousands)

33. Newborn Screening Fee Increase

Funding is provided for an increase in the newborn screening fee for all Medicaid-covered births. (General Fund-State; General Fund-Medicaid) (Ongoing)

34. PAL 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)

35. 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)

36. 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)

37. 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 ESSB 5291 (SNF & rehab network adequacy). (General Fund-State; General Fund-Medicaid) (Ongoing)

38. 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)

39. 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)

40. 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)

41. 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)

2025-27 Omnibus Operating Budget
PSSB 5167 Senate Chair
Washington State Health Care Authority
Medical Assistance
(Dollars in Thousands)

42. 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)

43. 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) (Ongoing)

44. Universal Health Care Commission

Funding for the Universal Health Care Commission is adjusted to reflect an update to state and federal cost allocations. (General Fund-State; General Fund-Medicaid) (Ongoing)

45. 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
PSSB 5167 Senate Chair
Washington State Health Care Authority
Employee Benefits
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
2023-25 Estimated Expenditures	0	203,252	0
2025-27 Maintenance Level	0	0	0
Difference from 2023-25	0	-203,252	0
% Change from 2023-25	n/a	-100.0%	n/a
2025-27 Policy Level	0	0	0
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
PSSB 5167 Senate Chair
Washington State Health Care Authority
School Employee Benefits Board
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
2023-25 Estimated Expenditures	0	102,048	0
2025-27 Maintenance Level	0	0	0
Difference from 2023-25	0	-102,048	0
% Change from 2023-25	n/a	-100.0%	n/a
2025-27 Policy Level	0	0	0
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
PSSB 5167 Senate Chair
Human Rights Commission
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
2023-25 Estimated Expenditures	10,269	13,244	21,074
2025-27 Maintenance Level	10,266	13,237	20,600
Difference from 2023-25	-3	-7	-474
% Change from 2023-25	0.0%	-0.1%	-4.4%
Policy Other Changes:			
1. Agency FTE Staffing Changes	282	282	568
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	-470	-470	-947
6. Immigration Status Coercion	5	5	11
7. Motion Picture Captioning	4	4	10
Policy -- Other Total	-825	-825	-1,660
Policy -- Comp Total	120	150	500
Total Policy Changes	-705	-675	-1,160
2025-27 Policy Level	9,561	12,562	19,440
Difference from 2023-25	-708	-682	-1,634
% Change from 2023-25	-6.9%	-5.1%	-15.5%

Comments:

1. Agency FTE Staffing Changes

Funding is provided for additional staff to address a complaint backlog. (General Fund-State) (Ongoing)

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 + Wkfr Educ Invest + Fair Start for Kids

2025-27 Omnibus Operating Budget
PSSB 5167 Senate Chair
Human Rights Commission
(Dollars in Thousands)

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
PSSB 5167 Senate Chair
Board of Industrial Insurance Appeals
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
2023-25 Estimated Expenditures	0	55,286	0
2025-27 Maintenance Level	0	54,225	0
Difference from 2023-25	0	-1,061	0
% Change from 2023-25	n/a	-1.9%	n/a
Policy Other Changes:			
1. Industrial Insurance/Duties	0	1,432	0
Policy -- Other Total	0	1,432	0
Policy -- Comp Total	0	954	0
Total Policy Changes	0	2,386	0
2025-27 Policy Level	0	56,611	0
Difference from 2023-25	0	1,325	0
% Change from 2023-25	n/a	2.4%	n/a

Comments:

1. 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
PSSB 5167 Senate Chair
WA State Criminal Justice Training Commission
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
2023-25 Estimated Expenditures	121,190	144,443	255,403
2025-27 Maintenance Level	114,694	129,446	230,082
Difference from 2023-25	-6,496	-14,997	-25,321
% Change from 2023-25	-5.4%	-10.4%	-19.4%
Policy Other Changes:			
1. Ammunition Expense	722	722	1,455
2. Auto Theft Prevention AC Authority	0	1,812	0
3. Basic Academy Instructors	2,638	2,638	5,276
4. Basic Law Enforcement Academy	-2,022	-2,022	-4,075
5. Confidential Secretaries	440	440	887
6. Corrections Academy Expansion	2,618	3,488	2,618
7. Criminal Justice Training	110	110	232
8. Emergency Vehicle Driving Training	492	492	992
9. Firearms Certificate Program	472	472	951
10. Law Enforcement Academy Cost Share	-8,967	0	-18,049
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
15. WASPC Vendor Rate	114	114	230
Policy -- Other Total	26	11,675	-2,636
Policy -- Comp Total	537	547	2,375
Total Policy Changes	563	12,222	-261
2025-27 Policy Level	115,257	141,668	229,821
Difference from 2023-25	-5,933	-2,775	-25,582
% Change from 2023-25	-4.9%	-1.9%	-19.5%

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
PSSB 5167 Senate Chair
WA State Criminal Justice Training Commission
(Dollars in Thousands)

2. Auto Theft Prevention AC Authority

Funding authority is provided to utilize all revenue the Auto Theft Prevention Account receives each fiscal year (FY). (Washington Auto Theft Prevention Authority-State) (Ongoing)

3. Basic Academy Instructors

Funding and 7.0 FTE 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)

4. Basic Law Enforcement Academy

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

5. Confidential Secretaries

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

6. Corrections Academy Expansion

Funding and 2.0 FTE are provided for four additional Corrections Officer Academy classes in FY 2026 and four 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)

7. 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)

8. 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)

9. Firearms Certificate Program

Funding and 2.0 FTE 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)

10. 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)

11. Officer Certification Staff

Funding and 3.0 FTE are provided for additional investigators to address the backlog of officer certification cases needing review and investigation, which have seen caseload increases from public complaints and agency notices of misconduct. (General Fund-State) (Ongoing)

2025-27 Omnibus Operating Budget
PSSB 5167 Senate Chair
WA State Criminal Justice Training Commission
(Dollars in Thousands)

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 FTE 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)

15. WASPC Vendor Rate

Funding is provided for the Washington Association of Sheriff's and Police Chiefs for anticipated 7 percent vendor cost increases and 5 percent inflation increases. Funding provides for access adjustments for Pierce County and Nisqually Tribal Jail to the Victim Information and Notification System and the Jail Booking and Reporting System. (General Fund-State) (Ongoing)

2025-27 Omnibus Operating Budget
PSSB 5167 Senate Chair
Office of Independent Investigations
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
2023-25 Estimated Expenditures	37,210	37,210	78,222
2025-27 Maintenance Level	34,783	34,783	69,866
Difference from 2023-25	-2,427	-2,427	-8,356
% Change from 2023-25	-6.5%	-6.5%	-21.0%
Policy Other Changes:			
1. Capture Underspend	-6,000	-6,000	-6,000
Policy -- Other Total	-6,000	-6,000	-6,000
Policy -- Comp Total	298	298	1,358
Total Policy Changes	-5,702	-5,702	-4,642
2025-27 Policy Level	29,081	29,081	65,224
Difference from 2023-25	-8,129	-8,129	-12,998
% Change from 2023-25	-21.8%	-21.8%	-33.7%

Comments:

1. Capture Underspend

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

2025-27 Omnibus Operating Budget
PSSB 5167 Senate Chair
Department of Labor and Industries
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
2023-25 Estimated Expenditures	63,331	1,108,771	141,910
2025-27 Maintenance Level	36,058	1,047,098	73,521
Difference from 2023-25	-27,273	-61,673	-68,389
% Change from 2023-25	-43.1%	-5.6%	-95.4%
Policy Other Changes:			
1. Adult Entertainment Adjustment	0	677	0
2. Aerospace Grant Reduction	-600	-600	-1,209
3. Apprenticeship Study Adjustment	0	0	-207
4. Central Service Efficiency	-30	-5,743	-60
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	100	100	202
10. Crime Victims & Witnesses Adjustmt	14	14	47
11. Crime Victims Compensation Benefits	9,707	9,621	9,707
12. Domestic Violence CVC Underspend	-4,000	-4,000	-8,061
13. Domestic Workers	0	1,420	0
14. Elevators/Smaller Apartments	0	3,074	0
15. Employee Driving Requirement	0	962	0
16. Employment Standards Investigations	0	4,091	0
17. Everett Field Office Move	0	240	0
18. Farm Worker Peer Training	100	100	100
19. Federal Funding Adjustment	0	2,284	0
20. Financial Functions Consolidation	-390	-1,358	-922
21. Fire-Resistant Material Applicators	0	883	0
22. Fund Swap- Apprenticeship Program	-1,135	0	-2,288
23. Govt. Efficiency - Goods & Services	-30	-5,743	-60
24. Immigration Status Coercion	0	749	0
25. Industrial Insurance/Duties	0	4,428	0
26. LEP Outreach and Access	0	1,768	0
27. Light Duty Complaints Office	0	400	0
28. Operational Functions	0	-771	0
29. Prevailing Wage Program	0	1,406	0
30. Public Works Wages	0	2,486	0

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

2025-27 Omnibus Operating Budget
PSSB 5167 Senate Chair
Department of Labor and Industries
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
31. Support Functions	0	-4,651	0
32. Technology Efficiency	-32	-2,759	-64
33. Wage And Salary Disclosures	0	5	0
34. Worker Leave/Hate Crimes	0	150	0
35. Worker Wage Recovery Adjustment	0	-15	0
36. Workers Comp Systems Update	0	17,904	0
Policy -- Other Total	3,704	32,679	-2,815
Policy -- Comp Total	176	26,001	709
Total Policy Changes	3,880	58,680	-2,106
2025-27 Policy Level	39,938	1,105,778	71,415
Difference from 2023-25	-23,393	-2,993	-70,495
% Change from 2023-25	-36.9%	-0.3%	-96.9%

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. Apprenticeship Study Adjustment

Funding is adjusted for staffing and contract costs to align with the four-year retention study of state-registered apprentices to be completed in FY 2027. (General Fund-State) (Custom)

4. Central Service Efficiency

Savings are achieved through reductions to vehicle fleet, mailing, postage, and other central service costs. (General Fund-State; Accident Account-State; Medical Aid Account-State) (Ongoing)

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)

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

2025-27 Omnibus Operating Budget
PSSB 5167 Senate Chair
Department of Labor and Industries
(Dollars in Thousands)

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 starting July 1, 2024, and establishes the Homeowner Recovery Account to support the new Homeowner Recovery Program. The funding covers staffing, IT implementation to track payments, and educational outreach. (Construction Registration Inspection Account-State) (Custom)

9. Crime Victims & Witnesses Adjustmt

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

10. Crime Victims & Witnesses Adjustmt

Funding is adjusted for claim costs to implement Chapter 297, Laws of 2024 (E2SSB 5937), which relates to victim-centered, trauma-informed responses in the legal system. The funding originally provided was based on cost estimates for an earlier version of the bill than what was passed. (General Fund-State) (Custom)

11. 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)

12. 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 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)

13. 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)

14. Elevators/Smaller Apartments

Funding is provided to implement the provisions of SSB 5156 (Elevators/smaller apartments), which requires L&I to adopt and enforce global or North American safety related elevator standards. (Construction Registration Inspection Account-State) (Custom)

15. Employee Driving Requirement

Funding is provided to implement the provisions of SSB 5501 (Employee driving requirement), which prohibits an employer from requiring a driver's license as a condition of employment. (Accident Account-State; Medical Aid Account-State) (Custom)

2025-27 Omnibus Operating Budget
PSSB 5167 Senate Chair
Department of Labor and Industries
(Dollars in Thousands)

16. 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)

17. 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)

18. 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)

19. Federal Funding Adjustment

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

20. Financial Functions Consolidation

Savings are achieved through a consolidation work within financial functions across divisions within the agency. (General Fund-State; Accident Account-State; Medical Aid Account-State) (Ongoing)

21. 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)

22. 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)

23. 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)

24. Immigration Status Coercion

Funding is provided to implement the provisions of SSB 5104 (Immigration status coercion), which requires the Department of Labor and Industries (L&I) to investigate complaints of coercion related to an employee's immigration status. (Accident Account-State; Medical Aid Account-State) (Custom)

25. Industrial Insurance/Duties

Funding is provided to implement the provisions of SB 5463 (Industrial insurance/duties), which applies the duty of good faith and fair dealing to all workers' compensation self-insurers and third-party administrators and allows L&I to withdraw self insurer's certification under certain circumstances. (Accident Account-State; Medical Aid Account-State) (Custom)

2025-27 Omnibus Operating Budget
PSSB 5167 Senate Chair
Department of Labor and Industries
(Dollars in Thousands)

26. 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)

27. 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)

28. Operational Functions

Savings are achieved through streamlining and consolidating operational functions. (Accident Account-State; Medical Aid Account-State) (Ongoing)

29. 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)

30. Public Works Wages

Funding is provided to implement the provisions of E2SSB 5061 (Public works wages), which requires public works contracts to adjust minimum hourly wages annually based on the latest prevailing wages. (Construction Registration Inspection Account-State) (Custom)

31. Support Functions

Savings are achieved by streamlining internal processes and support services. (Accident Account-State; Medical Aid Account-State) (Ongoing)

32. Technology Efficiency

Savings are achieved through streamlining technology functions, reducing hardware expenses, and improving automation. (General Fund-State; Accident Account-State; Medical Aid Account-State) (Ongoing)

33. 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)

34. 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)

35. 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)

2025-27 Omnibus Operating Budget
PSSB 5167 Senate Chair
Department of Labor and Industries
(Dollars in Thousands)

36. 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)

2025-27 Omnibus Operating Budget
PSSB 5167 Senate Chair
Department of Health
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
2023-25 Estimated Expenditures	374,845	1,957,203	749,975
2025-27 Maintenance Level	273,915	1,680,457	549,771
Difference from 2023-25	-100,930	-276,746	-200,204
% Change from 2023-25	-26.9%	-14.1%	-53.4%
Policy Other Changes:			
1. 2025 Agency Admin Indirect	-513	1,358	-1,827
2. 988 Call Centers	0	17,649	0
3. 988 Tech Platform Planning	0	214	0
4. Administration Division Funding	-5,000	-10,772	-10,077
5. Ambulance Services	986	986	986
6. Base Funding Adjustment	0	-42	0
7. Behavioral Health Workforce	986	986	986
8. Biosimilar Medicines	0	25	0
9. Cannabis Revenue Distribution	0	1,023	0
10. Child Asthma SeaTac	0	300	0
11. Child Fatalities	124	124	250
12. Climate Change Response Strategy	0	191	0
13. Climate Hlth Adaption Initiative	0	-504	0
14. Climate Impact Worker Safety	0	-6,000	0
15. Climate Plus Grants for Schools	0	-430	0
16. Community Health Workers	-638	-638	-1,286
17. Dedicated Water Fund Swap	-3,335	0	-3,335
18. DOC Behavioral Health Cert.	1,022	1,022	2,669
19. Doula Fees	19	19	19
20. Drinking Water Dedicated Funds	0	2,728	0
21. Environmental Justice Council Staff	0	750	0
22. EV Site Evaluation	-94	-94	-189
23. Evironmental Public Health Division	-857	-1,983	-1,728
24. General Admin Savings	-3,111	-3,111	-6,279
25. HEAL Capacity Grant	0	3,000	0
26. Home Care Aide Cert.	0	25	0
27. Hospital Bed Tracking Tool	1,804	1,804	3,611
28. Hospital Price Transparency	92	92	92
29. Infectious Diseases (OHS)	-2,000	-2,000	-4,031
30. Medical Commission Operations	0	1,715	0

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

2025-27 Omnibus Operating Budget
PSSB 5167 Senate Chair
Department of Health
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
31. Mobile Markets	55	55	55
32. Newborn Screening Fee	0	188	0
33. Office of Health Professions (HSQA)	-952	-952	-1,919
34. Office of Health Sciences	-2,911	-3,853	-5,886
35. OIT Division	-2,465	-8,594	-4,969
36. Pesticide Application Safety Cmte	-224	-224	-451
37. Pregnancy Emergency Treatment	25	25	25
38. Pregnancy Loss	98	98	134
39. Prevention and Community Health	-4,000	-8,522	-8,075
40. Private Detention Facilities	-1,112	-1,112	-1,112
41. Psilocybin	-1,340	-1,340	-2,701
42. Public Health Technology	10,424	10,424	10,424
43. Reduce BRFSS Mailings	-170	-170	-343
44. Regional Health Offices	-3,204	-3,204	-6,456
45. Reproductive Hlth. Svcs. - Wrkfr.	-8,470	-8,470	-17,070
46. Resiliency & Health Security Div.	0	-394	0
47. School Based Health Centers	2,374	2,374	2,374
48. State Health Plan	0	52	0
49. Statewide Medical Logistics Center	-1,858	-1,858	-3,744
50. STI Program Expansion	1,378	1,378	1,378
51. Vital Records Access	75	75	75
52. Yakima Valley/Radio Campaign	-788	-788	-1,588
Policy -- Other Total	-23,580	-16,375	-59,988
Policy -- Comp Total	3,787	17,933	15,683
Total Policy Changes	-19,793	1,558	-44,305
2025-27 Policy Level	254,122	1,682,015	505,466
Difference from 2023-25	-120,723	-275,188	-244,509
% Change from 2023-25	-32.2%	-14.1%	-65.2%

Comments:

1. 2025 Agency Admin Indirect

Funding is provided for administrative agency indirect costs based on the most recent approved rate from the Department of Health and Human Services. (General Fund-State; General Fund-Local; Health Professions Account-State; other accounts) (Custom)

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

2025-27 Omnibus Operating Budget
PSSB 5167 Senate Chair
Department of Health
(Dollars in Thousands)

2. 988 Call Centers

The appropriation authority from the Behavioral Health Crisis Response Account-State is adjusted to reflect anticipated expenditures. (Statewide 988 Behavioral Health Crisis Respns Line-State) (Custom)

3. 988 Tech Platform Planning

Funding is provided for planning for a technology platform for behavioral health crisis response and suicide prevention services. (Statewide 988 Behavioral Health Crisis Respns Line-State) (One-Time)

4. Administration Division Funding

Funding and staffing for the administrative division is reduced. (General Fund-State; General Fund-Federal) (Ongoing)

5. 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)

6. Base Funding Adjustment

Expenditure authority is shifted between fiscal years for biennial accounts to align with current agency spending. (General Fund-Federal; General Fund-Local; Statewide 988 Behavioral Health Crisis Respns Line-State; other accounts) (One-Time; Custom)

7. Behavioral Health Workforce

Funding is provided for a stipend program established at the Department of Health to increase participation in supervised experience activities for behavioral health professions. (General Fund-State) (One-Time)

8. Biosimilar Medicines

Funding is provided for implementation of ESSB 5594 (Biosimilar medicines), which requires DOH to conduct rulemaking to allow pharmacists to fill a prescription with a biosimilar or interchangeable product under certain circumstances. (Health Professions Account-State) (One-Time)

9. 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)

10. 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)

11. Child Fatalities

Funding is provided for implementation of SSB 5163 (Child fatalities), which allows DOH and local health jurisdictions to use data to determine trends and develop statewide prevention strategies. (General Fund-State) (Ongoing)

2025-27 Omnibus Operating Budget
PSSB 5167 Senate Chair
Department of Health
(Dollars in Thousands)

12. Climate Change Response Strategy

Funding is provided for a staff position to coordinate activities related to extreme heat and wildfire smoke that were identified in the state's Integrated Climate Response Strategy. (Climate Commitment Account-State) (Ongoing)

13. 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)

14. 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)

15. 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)

16. Community Health Workers

Funding provided for implementation of recommendations from the community health workers task force is reduced. (General Fund-State) (Ongoing)

17. 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)

18. DOC Behavioral Health Cert.

Funding is provided for implementation of SSB 5388 (DOC behavioral health cert.), which requires DOH to jointly establish standards with the Department of Corrections for the regulation of carceral behavioral health facilities. (General Fund-State) (Custom)

19. 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)

20. Drinking Water Dedicated Funds

Funding is provided for maintenance of drinking water systems, to certify water system operators, implement the federal Safe Drinking Water Act, and administer safe drinking water loans. (Safe Drinking Water Account-State; Drinking Water Assistance Account-Federal; Waterworks Operator Certification-State; other accounts) (Custom)

21. 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)

2025-27 Omnibus Operating Budget
PSSB 5167 Senate Chair
Department of Health
(Dollars in Thousands)

22. EV Site Evaluation

Funding for community engagement for electric vehicle site review is removed. (General Fund-State) (Ongoing)

23. Environmental Public Health Division

Funding and staffing for the Environmental Public Health division is reduced. (General Fund-State; General Fund-Federal) (Ongoing)

24. 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) (Ongoing)

25. HEAL Capacity Grant

Funding is provided to continue providing grants to overburdened communities and vulnerable populations for their participation in providing guidance to the seven state agencies identified in the HEAL Act. (Climate Commitment Account-State) (One-Time)

26. 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)

27. Hospital Bed Tracking Tool

Funding is provided for maintenance and operations of WA Health, a bed tracking and supply database for individuals in an acute care facility who have been diagnosed with a respiratory virus. The database provides functions in emergency response and patient placement. The provided funding is for licensing costs and staff to maintain the system. (General Fund-State) (Ongoing)

28. Hospital Price Transparency

Funding is provided for implementation of SSB 5493 (Hospital price transparency), which requires hospitals to comply with federal rules. (General Fund-State) (Custom)

29. Infectious Diseases (OHS)

Funding for the Office of Infectious Diseases within the Office of Health Sciences is reduced to reflect a projected underspend. (General Fund-State) (Ongoing)

30. 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)

31. Mobile Markets

Funding is provided for implementation of SB 5214 (Mobile markets), which directs DOH to conduct rulemaking to establish the mobile market program. (General Fund-State) (One-Time)

2025-27 Omnibus Operating Budget
PSSB 5167 Senate Chair
Department of Health
(Dollars in Thousands)

32. 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)

33. Office of Health Professions (HSQA)

Savings are captured to reflect an anticipated underspend. (General Fund-State) (Ongoing)

34. Office of Health Sciences

Funding and staffing for the Health Sciences division is reduced. (General Fund-State; General Fund-Federal) (Ongoing)

35. OIT Division

Funding and staffing for the Health Data, Planning, Assessment, and Planning division is reduced. (General Fund-State; General Fund-Federal) (Ongoing)

36. Pesticide Application Safety Cmte

Funding is removed for the Pesticide Application Safety Committee that is expiring June 30, 2025. (General Fund-State) (Ongoing)

37. 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)

38. 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)

39. Prevention and Community Health

Funding and staffing for the Prevention and Community Health division is reduced. (General Fund-State; General Fund-Federal) (Ongoing)

40. Private Detention Facilities

Funding for the inspection of private detention facilities is reduced due to delays in beginning inspection activity. (General Fund-State) (One-Time)

41. Psilocybin

Funding that was provided for implementation of Chapter 364, Laws of 2023 (2SSB 5263) is removed due to a partial veto that removed certain requirements, including establishing a Washington psilocybin advisory board, participating in an interagency psilocybin work group, publicizing psilocybin research, and engaging in rulemaking around psilocybin. (General Fund-State) (Ongoing)

2025-27 Omnibus Operating Budget
PSSB 5167 Senate Chair
Department of Health
(Dollars in Thousands)

42. Public Health Technology

Funding is provided to maintenance and operations of public health technology systems that have been migrated to the cloud. (General Fund-State) (One-Time)

43. Reduce BRFSS Mailings

Funding for physical mailings for the Behavioral Risk Factor Surveillance Survey is removed. (General Fund-State) (Ongoing)

44. Regional Health Offices

Funding and staffing for all four regional health offices is removed. (General Fund-State) (Ongoing)

45. Reproductive Hlth. Svcs. - Wrkfr.

Funding for workforce retention incentives for those providing reproductive health services is removed. (General Fund-State) (Ongoing)

46. Resiliency & Health Security Div.

Funding and staffing for the Resiliency and Health Security division is reduced. (General Fund-Federal) (Ongoing)

47. School Based Health Centers

Funding is provided to maintain the increased level of funding provided in the 2024 supplemental budget through the 2025-27 biennium for the 17 school-based health centers that have been receiving grants from DOH. (General Fund-State) (One-Time)

48. 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)

49. Statewide Medical Logistics Center

Savings are captured due to a projected underspend. (General Fund-State) (Ongoing)

50. STI Program Expansion

One-time funding is provided for the Snohomish County Health Department for field-based treatment for syphilis and to maintain an in-house sexual health clinic at the health department. (General Fund-State) (One-Time)

51. Vital Records Access

Funding is provided for implementation of SSB 5030 (Vital records access), 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)

52. Yakima Valley/Radio Campaign

Funding provided in 2019 for a Spanish-language public awareness campaign related to opioids is removed. (General Fund-State) (Ongoing)

2025-27 Omnibus Operating Budget
PSSB 5167 Senate Chair
Department of Veterans' Affairs
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
2023-25 Estimated Expenditures	80,091	247,773	155,240
2025-27 Maintenance Level	55,947	253,944	123,407
Difference from 2023-25	-24,144	6,171	-31,833
% Change from 2023-25	-30.1%	2.5%	-40.4%
Policy Other Changes:			
1. Administrative Efficiencies	-219	-219	-440
2. Field Services Underspend	-861	-861	-861
3. Increase Private Pay Rates	-1,427	0	-2,909
Policy -- Other Total	-2,507	-1,080	-4,210
Policy -- Comp Total	13,265	13,265	34,009
Total Policy Changes	10,758	12,185	29,799
2025-27 Policy Level	66,705	266,129	153,206
Difference from 2023-25	-13,386	18,356	-2,034
% Change from 2023-25	-16.7%	7.4%	-1.6%

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. Increase 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)

2025-27 Omnibus Operating Budget
PSSB 5167 Senate Chair
Department of Children, Youth, and Families
Children and Families Services
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
2023-25 Estimated Expenditures	1,015,955	1,544,235	2,086,306
2025-27 Maintenance Level	1,071,175	1,616,356	2,149,575
Difference from 2023-25	55,220	72,121	63,269
% Change from 2023-25	5.4%	4.7%	6.2%
Policy Other Changes:			
1. Caregiver Supports Adjustment	-25,042	-26,542	-50,469
2. Child Care Subsidy Base Rates	-6,043	-6,043	-6,043
3. Child Welfare Program Underspend	-20,000	-20,000	-40,307
4. Child-Specific FC Underspend	-4,000	-4,000	-8,061
5. CIHS Underspend	-3,800	-3,800	-7,658
6. Continuum of Care Elimination	-188	-188	-379
7. Crisis Family Intervention Eliminat	-238	-238	-479
8. Critical Incident Review Staff	243	322	484
9. Exceptional Placement Underspend	-5,000	-5,000	-10,077
10. Family Connections Elimination	-962	-1,306	-1,939
11. FFPSA Prevention Services	22,850	0	46,051
12. Foster Care Respite Elimination	-112	-128	-226
13. Foster Care Workgroup	50	50	50
14. FPS Underspend	-6,000	-6,000	-12,093
15. Intercept	0	-1,422	0
16. Positive Indian Parenting	777	889	1,603
17. Rising Strong	4,702	4,702	4,702
18. Safecare Elimination	-200	-200	-403
19. Sexually Aggressive Youth Undrspnd	-170	-170	-343
Policy -- Other Total	-43,133	-69,074	-85,587
Policy -- Comp Total	16,506	21,775	52,998
Total Policy Changes	-26,627	-47,299	-32,589
2025-27 Policy Level	1,044,548	1,569,057	2,116,986
Difference from 2023-25	28,593	24,822	30,680
% Change from 2023-25	2.8%	1.6%	3.0%

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

2025-27 Omnibus Operating Budget
PSSB 5167 Senate Chair
Department of Children, Youth, and Families
Children and Families Services
(Dollars in Thousands)

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

Comments:

1. 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)

2. Child Care Subsidy Base Rates

Funding is reduced to reflect a Working Connections Child Care (WCCC) subsidy base rate increase to the 85th percentile of the 2024 Market Rate Survey (MRS), effective July 1, 2026, for child care centers. The FY 2027 rate increase is funded at Maintenance Level. (General Fund-State) (One-Time)

3. Child Welfare Program Underspend

Savings are captured to reflect projected underspend in the Department of Children, Youth, and Families (DCYF) Child Welfare program. (General Fund-State) (Ongoing)

4. Child-Specific FC Underspend

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

5. 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)

6. Continuum of Care Elimination

Funding is removed for contracted services for physical and sexual assault examinations for Child Protective Services (CPS) referrals in the Spokane area, which can be absorbed within existing resources. (General Fund-State) (Ongoing)

7. 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)

8. 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)

9. Exceptional 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)

2025-27 Omnibus Operating Budget
PSSB 5167 Senate Chair
Department of Children, Youth, and Families
Children and Families Services
(Dollars in Thousands)

10. Family Connections Elimination

Funding is removed for the Family Connections Program, which facilitates interaction between foster parents and biological parents of dependent children. (General Fund-State; General Fund-Fam Supt) (Ongoing)

11. 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)

12. Foster Care Respite Elimination

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

13. 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)

14. FPS Underspend

Savings are captured to reflect projected underspend in the Family Preservation Services (FPS) program, which provides support to families involved with DCYF. (General Fund-State) (Ongoing)

15. 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)

16. 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)

17. 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)

18. Safecare Elimination

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

19. Sexually Aggressive Youth Undrspnd

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

2025-27 Omnibus Operating Budget
PSSB 5167 Senate Chair
Department of Children, Youth, and Families
Juvenile Rehabilitation
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
2023-25 Estimated Expenditures	306,536	307,631	619,421
2025-27 Maintenance Level	297,219	298,137	597,441
Difference from 2023-25	-9,317	-9,494	-21,980
% Change from 2023-25	-3.0%	-3.1%	-7.1%
Policy Other Changes:			
1. Boiler Operator Cert. Training	5	5	5
2. Classification Specialists	798	814	1,594
3. Echo Glen Security	3,494	3,494	3,494
4. Infractions Specialists	518	528	1,030
5. JR Stafford Creek	27,501	27,501	55,381
6. Juvenile Offenses	5,452	5,480	10,952
7. Juvenile rehab. Ombuds	421	421	837
8. Juvenile Rehabilitation	518	518	1,030
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
Policy -- Other Total	42,221	42,927	77,837
Policy -- Comp Total	23,131	23,128	52,270
Total Policy Changes	65,352	66,055	130,107
2025-27 Policy Level	362,571	364,192	727,548
Difference from 2023-25	56,035	56,561	108,127
% Change from 2023-25	18.3%	18.4%	34.9%

Comments:

1. Boiler Operator Cert. Training

Funding is provided to implement the provisions of SSB 5694 (Boiler operator cert.), which provides one-time training for boiler operator certification in FY 2027. (General Fund-State) (One-Time)

2. Classification Specialists

Funding and 3.0 FTE 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)

2025-27 Omnibus Operating Budget
PSSB 5167 Senate Chair
Department of Children, Youth, and Families
Juvenile Rehabilitation
(Dollars in Thousands)

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. Infractions Specialists

Funding and 2.0 FTE 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)

5. JR Stafford Creek

Funding and 118.0 FTE 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 May 15, 2025. (General Fund-State) (Ongoing)

6. Juvenile Offenses

Funding is provided to implement the provisions of E2SSB 5296 (Juvenile offenses) that requires a court to make a finding that commitment to the juvenile rehabilitation (JR) institution is needed because a community-based placement would not adequately protect the community. Sufficient funding is provided for court liaison and court specialist staff, and for contracts with juvenile court administrators for confinement of youth in local detention facilities when the youth has a term of confinement less than 90 days. (General Fund-State; General Fund-Local) (Ongoing)

7. Juvenile rehab. Ombuds

Funding is provided to implement the provisions of SB 5032 (Juvenile rehab. ombuds) that expands the statutory authority of the Office of Children and Family's Ombuds to include youth and individuals in the state's care or custody, including JR facilities. (General Fund-State) (Ongoing)

8. Juvenile Rehabilitation

Funding is provided to implement the provisions of E2SSB 5278 (Juvenile rehabilitation) that authorizes transfers of individuals to community residential facilities, community transition services, and the Department of Corrections, and requires an annual report to the legislature and the governor. Sufficient funding is included for staffing who will work to define and develop an internal behavioral management infraction system and procedures to respond to a continuing and serious threat to the safety of others in the institution. (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)

2025-27 Omnibus Operating Budget
PSSB 5167 Senate Chair
Department of Children, Youth, and Families
Juvenile Rehabilitation
(Dollars in Thousands)

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)

2025-27 Omnibus Operating Budget
PSSB 5167 Senate Chair
Department of Children, Youth, and Families
Early Learning
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
2023-25 Estimated Expenditures	1,831,271	2,569,259	3,909,036
2025-27 Maintenance Level	2,897,653	3,425,835	6,134,503
Difference from 2023-25	1,066,382	856,576	2,225,467
% Change from 2023-25	58.2%	33.3%	114.0%
Policy Other Changes:			
1. Administrative Efficiencies	-6,000	-6,000	-12,093
2. Child Care & Development Programs	-354,262	-354,262	-932,555
3. Child Care Subsidy Base Rates	-121,558	-121,558	-121,558
4. Continue Prevention Pilot	2,000	2,000	2,000
5. ECEAP Expansion	38,124	38,124	76,833
6. ECEAP Part-day Slot Reduction	-65,440	-65,440	-131,885
7. ECEAP Rate Increase	31,170	31,170	62,819
8. Equity Grants	-5,248	-5,248	-10,577
9. Facilitated Play Groups	-1,320	-1,320	-2,661
10. Family Child Care CBA	185,040	185,040	377,542
11. Home Visiting Underspend	0	-2,500	0
12. Prenatal-to-3 Family Engagement	0	-8,056	0
13. Reach Out and Read Elimination	-600	-600	-1,209
14. Revised CCDF Requirements	0	10,754	3,828
15. Seasonal Child Care	-3,120	-9,821	-6,288
16. Special Education Funding	47,659	47,659	101,810
17. Vital Records Access	63	63	63
18. WCCC: Student Parents	-14,282	-14,282	-28,783
Policy -- Other Total	-267,774	-274,277	-622,714
Policy -- Comp Total	1,584	1,593	7,197
Total Policy Changes	-266,190	-272,684	-615,517
2025-27 Policy Level	2,631,463	3,153,151	5,518,986
Difference from 2023-25	800,192	583,892	1,609,950
% Change from 2023-25	43.7%	22.7%	82.7%

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

2025-27 Omnibus Operating Budget
PSSB 5167 Senate Chair
Department of Children, Youth, and Families
Early Learning
(Dollars in Thousands)

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

Comments:

1. Administrative Efficiencies

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

2. Child Care & Development Programs

Funding is adjusted due to implementation of ESSB 5752 (Child care & early dev.), which delays the Early Childhood Education & Assistance Program (ECEAP) entitlement and makes Birth-to-Three ECEAP subject to appropriation. The bill also delays Working Connections Child Care (WCCC) income eligibility expansion and makes other modifications to the WCCC program, including an increase to co-payments, making certain provider supports subject to appropriations, modifying 12-month eligibility, and requiring prospective payment to child care providers. (General Fund-State; Education Legacy Trust Account-State) (Custom)

3. Child Care Subsidy Base Rates

Funding is reduced to reflect a WCCC subsidy base rate increase to the 85th percentile of the 2024 Market Rate Survey (MRS), effective July 1, 2026, for child care Centers. The FY 2027 rate increase is funded at Maintenance Level. (General Fund-State) (Ongoing)

4. Continue Prevention Pilot

Funding is provided for the Department of Children, Youth, and Families (DCYF) to continue its contract with a countywide nonprofit organization with early childhood expertise in Pierce County for a project to prevent child abuse and neglect using nationally recognized models. (General Fund-State) (One-Time)

5. ECEAP Expansion

Funding is provided for the expansion of 1,200 full-day ECEAP slots. (General Fund-State) (Ongoing)

6. ECEAP Part-day Slot Reduction

Funding is adjusted to reflect a reduction of 3,245 part-day ECEAP slots. (General Fund-State) (Ongoing)

7. ECEAP Rate Increase

Funding is provided for a 10 percent rate increase for full-day ECEAP slots. (General Fund-State) (Ongoing)

8. Equity Grants

Funding and FTE are removed for equity grants, which expand access to early learning statewide and support inclusive, culturally, and linguistically specific early learning. (Education Legacy Trust Account-State) (Ongoing)

9. 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)

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

2025-27 Omnibus Operating Budget
PSSB 5167 Senate Chair
Department of Children, Youth, and Families
Early Learning
(Dollars in Thousands)

10. 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; Dual Language rate enhancement; 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)

11. 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 your child. (Home Visiting Services Account-State) (Ongoing)

12. Prenatal-to-3 Family Engagement

Funding and FTE are removed for Prenatal-to-3 Family Engagement, which provides home visiting, play and learn groups, parent peer-support groups, and other programs and services to those aged birth-to-three. (Home Visiting Services Account-State) (Ongoing)

13. 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)

14. 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)

15. Seasonal Child Care

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

16. Special Education Funding

Funding is provided to implement E2SSB 5263 (Special education funding), which increases special education excess cost multipliers to 1.32 for the Early Support for Infants and Toddlers (ESIT) program, among other provisions. (General Fund-State) (Ongoing)

17. 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)

2025-27 Omnibus Operating Budget
PSSB 5167 Senate Chair
Department of Children, Youth, and Families
Early Learning
(Dollars in Thousands)

18. 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)

2025-27 Omnibus Operating Budget
PSSB 5167 Senate Chair
Department of Children, Youth, and Families
Program Support
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
2023-25 Estimated Expenditures	665,889	841,074	1,261,960
2025-27 Maintenance Level	555,154	753,457	1,120,152
Difference from 2023-25	-110,735	-87,617	-141,808
% Change from 2023-25	-16.6%	-10.4%	-21.8%
Policy Other Changes:			
1. CCDF-TANF Audit Resolution	-1,888	-1,888	-3,805
2. Child Fatalities	170	199	337
3. Child Welfare Information System	33,093	66,186	33,093
4. CSEC Receiving Centers	-2,714	-2,802	-5,470
5. Early Childhood Court Program	20	22	42
6. General Inflation	1,106	1,598	2,229
7. Govt. Efficiency - Equipment	-294	-336	-592
8. Govt. Efficiency - IT	-7,496	-9,040	-15,107
9. Govt. Efficiency - Management	-2,822	-6,410	-5,687
10. Govt. Efficiency - Travel	-308	-354	-621
11. ICWA Legal Compliance	2,188	2,188	4,409
12. Independent Living Funding	1,500	1,500	3,023
13. JR Stafford Creek	2,941	3,380	5,940
14. Language Access Providers Agreement	54	101	113
15. LifeSet Funding	-3,108	-4,640	-6,264
16. Revised CCDF Requirements	772	953	772
17. Vital Records Access	10	11	10
18. Youth Counsel AG Underspend	-1,434	-1,434	-2,890
Policy -- Other Total	21,790	49,234	9,532
Policy -- Comp Total	2,701	3,203	13,189
Total Policy Changes	24,491	52,437	22,721
2025-27 Policy Level	579,645	805,894	1,142,873
Difference from 2023-25	-86,244	-35,180	-119,087
% Change from 2023-25	-13.0%	-4.2%	-18.5%

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

2025-27 Omnibus Operating Budget
PSSB 5167 Senate Chair
Department of Children, Youth, and Families
Program Support
(Dollars in Thousands)

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

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 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)

4. CSEC Receiving Centers

Funding and FTE for two receiving centers for commercially sexually exploited children (CSEC) is removed. Funding was provided for two receiving care centers, however DCYF has been unable to procure a contractor within existing funding level. (General Fund-State; General Fund-Fam Supt) (Ongoing)

5. 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)

6. General Inflation

Funding is provided for increased contract costs related to software licenses, maintenance agreements and replacement of devices required for network security. (General Fund-State; General Fund-Federal) (Ongoing)

7. Govt. Efficiency - Equipment

Savings are captured to reflect a reduction in equipment purchases. (General Fund-State; General Fund-Federal) (Ongoing)

8. Govt. Efficiency - IT

Savings are captured to reflect reductions in IT expenditures. (General Fund-State; General Fund-Federal) (Ongoing)

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

2025-27 Omnibus Operating Budget
PSSB 5167 Senate Chair
Department of Children, Youth, and Families
Program Support
(Dollars in Thousands)

9. 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)

10. 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)

11. ICWA Legal Compliance

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

12. Independent Living Funding

Funding is provided to maintain Independent Living (IL) provider rates. (General Fund-State) (Ongoing)

13. JR Stafford Creek

Funding and FTE are provided for administrative costs associated with the opening of a secure 48-bed living unit on the campus of the Stafford Creek Corrections Center. (General Fund-State; General Fund-Fam Supt) (Ongoing)

14. 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)

15. 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)

16. 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)

17. 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)

18. 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
PSSB 5167 Senate Chair
Department of Corrections
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
2023-25 Estimated Expenditures	2,816,820	3,111,865	6,023,119
2025-27 Maintenance Level	3,109,197	3,144,993	6,267,623
Difference from 2023-25	292,377	33,128	244,504
% Change from 2023-25	10.4%	1.1%	8.9%
Policy Other Changes:			
1. 1115 Waiver Cost Offset	-3,951	-3,951	-8,660
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. Bishop Lewis Reentry Ctr. Closure	-4,006	-4,006	-8,101
7. Body Scanners at WCCW and WCC	10,140	10,140	20,508
8. Boiler Operator Cert. Training	144	144	144
9. Brownstone Reentry Center Closure	-3,549	-3,549	-7,696
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	-2,082	-2,082	-4,211
13. Community Program Manager Reduction	-4,222	-4,222	-8,539
14. Community Supervision Staffing	-4,726	-4,726	-9,914
15. Custody Staff: Health Care Delivery	5,764	5,764	11,658
16. DOC Abortion Medication Program	-798	-798	-1,614
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. Environmental Crimes	16	16	16
23. I-Coach Navigators	-3,594	-3,594	-7,269
24. ISRB Salaries	348	348	725
25. MCCCW - Direct Variable Costs	2,064	2,064	4,475
26. MCCCW - One-Time Closure Costs	1,200	1,200	1,200
27. MCCCW - Warm Closure Costs	1,507	1,507	3,268
28. MCCCW - WCCW Education Funding	625	625	1,355
29. MCCCW - WCCW Substance Use Funding	1,051	1,051	2,280
30. MCCCW - WCCW Unit L Operations	5,787	5,787	12,490

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

2025-27 Omnibus Operating Budget
PSSB 5167 Senate Chair
Department of Corrections
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
31. MCCCW Camp Closure Savings	-27,359	-27,359	-59,328
32. MCCCW Staffing Adjustment Impact	-214	-214	-464
33. Nursing Relief	-155	-155	-322
34. Opioid Treatment Expansion	3,568	3,568	7,217
35. Partial Confinement	-414	-414	-899
36. Peninsula Reentry Ctr. Closure	-5,474	-5,474	-11,871
37. Pregnancy Loss	48	48	48
38. Radio System Replacement	10,975	10,975	10,975
39. Reentry Administrator	-324	-324	-655
40. Reentry council members	6	6	12
41. Reentry Support Items	50	50	101
42. Statewide Electronic Health Rec DOC	2,505	2,505	2,505
43. Strength in Families	-1,352	-1,352	-2,734
44. Supervision Compliance Credits	-434	-434	-1,321
45. Theft From First Responders	19	19	19
46. Tri-Cities Reentry Center Closure	-6,377	-6,377	-15,839
47. Warm Closure Brownstone Reentry Ctr	595	595	1,325
48. Warm Closure Peninsula Reentry Ctr	595	595	1,325
49. Warm Closure TriCities Reentry Ctr	595	595	1,325
Policy -- Other Total	-30,592	-25,015	-80,197
Policy -- Comp Total	157,419	157,774	426,432
Policy -- Transfer Total	1,638	1,638	3,276
Total Policy Changes	128,465	134,397	349,511
2025-27 Policy Level	3,237,662	3,279,390	6,617,134
Difference from 2023-25	420,842	167,525	594,015
% Change from 2023-25	14.9%	5.4%	20.3%

Comments:

1. 1115 Waiver Cost Offset

Funding is reduced for Medicaid applicable health care costs 90 days pre-release. The savings are offset with federal funding in the Health Care Authority, which will record expenditures for the federal share. (General Fund-State) (Custom)

2025-27 Omnibus Operating Budget
PSSB 5167 Senate Chair
Department of Corrections
(Dollars in Thousands)

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 the 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, which 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. Bishop Lewis Reentry Ctr. Closure

Funding is reduced given the closure of Bishop Lewis reentry center in King County on November 17, 2023, which decreased capacity by 47 beds. (General Fund-State) (Ongoing)

7. 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)

8. Boiler Operator Cert. Training

Funding is provided to implement the provisions of SSB 5694 (Boiler operator cert.), which provides one-time training for 60 staff for boiler operator certification. (General Fund-State) (One-Time)

9. Brownstone Reentry Center Closure

Funding is reduced to close Brownstone reentry center in Spokane county, effective October 1, 2025, which will decrease capacity by 84 beds. (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)

12. Community Corrections Program Manag

Funding is reduced for community corrections program managers given the low participation rates in cognitive behavioral intervention programs. (General Fund-State) (Ongoing)

2025-27 Omnibus Operating Budget
PSSB 5167 Senate Chair
Department of Corrections
(Dollars in Thousands)

13. Community Program Manager Reduction

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

14. Community Supervision Staffing

Funding is reduced to limit the increase in phased staffing to the 24 staff funded through June 2025. (General Fund-State) (Ongoing)

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. (General Fund-State) (Ongoing)

17. DOC Behavioral Health Cert.

Funding is provided to implement the provisions of SSB 5388 (DOC behavioral health cert.) to establish and adopt standards for behavioral health services provided in correctional facilities, and for DOC to reimburse the Department of Health (DOH) for the cost of inspections and technical assistance in the ensuing biennium. (General Fund-State) (One-Time; Custom)

18. DOC Management

Funding is reduced through administrative management reductions in staffing as proposed by the department. (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, which will maintain the 55 bed capacity. (General Fund-State) (Ongoing)

20. Electronic Health Record Funds

Funding is removed for this Electronic Health Records (EHR) information technology project given this base funding should have been one-time. (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. Environmental Crimes

Funding is provided to implement the provisions of ESSB 5360 (Environmental crimes) that includes certain first and second degree felony violations of environmental statutes in the sentencing grid. This funding covers the cost to make the necessary changes to the offender management network information (OMNI) system. (General Fund-State) (One-Time)

2025-27 Omnibus Operating Budget
PSSB 5167 Senate Chair
Department of Corrections
(Dollars in Thousands)

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. 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)

26. 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)

27. 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)

28. MCCCW - WCCW Education Funding

Funding is provided to WCCW for education services. (General Fund-State) (Ongoing)

29. MCCCW - WCCW Substance Use Funding

Funding is provided to WCCW for substance use treatment. (General Fund-State) (Ongoing)

30. 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 Graduated Reentry 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)

31. 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)

32. MCCCW Staffing Adjustment Impact

Funding is adjusted given the net reduction of 61 FTEs after the closure of Mission Creek Corrections Center for Women. (General Fund-State) (Ongoing)

33. Nursing Relief

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

2025-27 Omnibus Operating Budget
PSSB 5167 Senate Chair
Department of Corrections
(Dollars in Thousands)

34. Opioid Treatment Expansion

Funding is provided for medications for Opioid Use Disorder to those who are clinically eligible. (General Fund-State) (Ongoing)

35. Partial Confinement

Funding is provided to implement the provisions of ESSB 5219 (Partial confinement) to align partial confinement options to 18 months, one-time OMNI updates, and is assumed to reduce impact on full confinement prison beds. (General Fund-State) (One-Time; Ongoing)

36. Peninsula Reentry Ctr. Closure

Funding is reduced to close Peninsula reentry center in Kitsap county, effective October 1, 2025, which will decrease capacity by 73 beds. (General Fund-State) (Ongoing)

37. 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)

38. Radio System Replacement

Funding is provided to replace radio systems at AHCC, CCCC, CBCC, WCC, and WCCW. (General Fund-State) (One-Time)

39. Reentry Administrator

Funding and FTE are reduced for the Reentry Administrator position. (General Fund-State) (Ongoing)

40. 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)

41. Reentry Support Items

Funding is provided for reentry support to individuals releasing from prison, which includes disposable cell phones, prepaid food cards, hygiene kits, housing vouchers, and release medications. (General Fund-State) (Ongoing)

42. 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)

43. Strength in Families

Funding is reduced for the Strength in Families reentry programming for incarcerated parents, which is reduced by half. (General Fund-State) (Ongoing)

2025-27 Omnibus Operating Budget
PSSB 5167 Senate Chair
Department of Corrections
(Dollars in Thousands)

44. Supervision Compliance Credits

Funding is reduced to capture savings due to agency request legislation that is anticipated to reduce supervision caseloads given an increase in earned supervision compliance credits (HB 1119). (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, which will decrease capacity by 40 beds. (General Fund-State) (Ongoing)

47. Warm Closure Brownstone Reentry Ctr

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

48. 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)

49. 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)

2025-27 Omnibus Operating Budget
PSSB 5167 Senate Chair
Department of Services for the Blind
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
2023-25 Estimated Expenditures	16,435	51,546	35,463
2025-27 Maintenance Level	11,434	43,383	22,854
Difference from 2023-25	-5,001	-8,163	-12,609
% Change from 2023-25	-30.4%	-15.8%	-70.4%
Policy Other Changes:			
1. Administrative Savings	-200	-200	-403
2. Tribal Vocational Rehab. Support	198	198	399
Policy -- Other Total	-2	-2	-4
Policy -- Comp Total	380	380	1,816
Total Policy Changes	378	378	1,812
2025-27 Policy Level	11,812	43,761	24,666
Difference from 2023-25	-4,623	-7,785	-10,797
% Change from 2023-25	-28.1%	-15.1%	-60.6%

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. 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)

2025-27 Omnibus Operating Budget
PSSB 5167 Senate Chair
Employment Security Department
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
2023-25 Estimated Expenditures	73,711	945,821	149,008
2025-27 Maintenance Level	39,800	845,500	80,253
Difference from 2023-25	-33,911	-100,321	-68,755
% Change from 2023-25	-46.0%	-10.6%	-92.3%
Policy Other Changes:			
1. Administrative Underspend	-171	-171	-378
2. AmeriCorps Living Stipend	-9,080	-9,080	-18,299
3. Audit Coordination Staffing	-600	-600	-1,209
4. Business Closures and Layoffs	0	556	0
5. Business Navigator Reduction	-2,896	-2,896	-5,837
6. Career Connected Learning	-14,390	-9,706	-29,042
7. Clean Tech Advisory Committee	0	-404	0
8. Continuing WA Cares Implementation	0	2,749	0
9. Customer Compliance Integration	0	7,551	0
10. Dockworker PFML Premiums	0	30	0
11. Economic Security For All	-12,416	-78	-25,022
12. ESD Customer Service FTE	-280	0	-564
13. Federal Funding Shortfall	0	22,262	0
14. Govt. Efficiency - Management	0	-8,454	0
15. Govt. Efficiency - Travel	0	-422	0
16. Long-Term Services Trust	0	9,606	0
17. LTSS Portability	0	5,074	0
18. Paid Leave Caseload Staffing	0	10,823	0
19. Paid Leave System Completion	0	8,966	0
20. Payroll Expense Tax	12,332	12,332	20,360
21. UI Customer Improvement Plan	0	9,772	0
22. UI Strikes and Lockouts	0	852	0
23. UI Technical Roadmap	0	500	0
24. WA Cares System Completion	0	6,397	0
25. Website Maintenance	0	180	0
26. WorkSource Integrated Tech. M&O	0	1,358	0
27. WorkSource System Replacement	0	9,154	0
Policy -- Other Total	-27,501	76,351	-59,991
Policy -- Comp Total	33	8,434	166
Total Policy Changes	-27,468	84,785	-59,825

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

2025-27 Omnibus Operating Budget
PSSB 5167 Senate Chair
Employment Security Department
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
2025-27 Policy Level	12,332	930,285	20,428
Difference from 2023-25	-61,379	-15,536	-128,580
% Change from 2023-25	-83.3%	-1.6%	-172.5%

Comments:

1. Administrative Underspend

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

2. 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)

3. 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) (Ongoing)

4. 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)

5. Business Navigator Reduction

Funding is removed for business navigators, which are intended to increase employer engagement to support industry recovery and growth. (General Fund-State) (Ongoing)

6. Career Connected Learning

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)

7. 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)

8. 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)

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

2025-27 Omnibus Operating Budget
PSSB 5167 Senate Chair
Employment Security Department
(Dollars in Thousands)

9. Customer Compliance Integration

Funding is provided to extend 14 nonpermanent 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)

10. 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)

11. 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)

12. 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)

13. 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)

14. 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)

15. Govt. Efficiency - Travel

Savings are captured to reflect a reduction in in-state and out-of-state travel. (Administrative Contingency Account-State) (Ongoing)

16. 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)

2025-27 Omnibus Operating Budget
PSSB 5167 Senate Chair
Employment Security Department
(Dollars in Thousands)

17. LTSS Portability

Funding is provided for the implementation of Chapter 120, Laws of 2024 (SHB 2467), which allows individuals who have left Washington to elect to continue participation in the LTSS program under certain circumstances. Funding specifically covers technology system enhancements and customer support staffing. (Long-Term Services and Supports Trust Account-State) (Custom)

18. 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)

19. 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)

20. Payroll Expense Tax

Funding and FTE are provided to implement SB 5796 (Payroll expense tax), which enacts a payroll expenses tax, effective July 1, 2026. (General Fund-State) (Custom)

21. 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)

22. 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)

23. 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)

24. 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)

25. 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)

2025-27 Omnibus Operating Budget
PSSB 5167 Senate Chair
Employment Security Department
(Dollars in Thousands)

26. 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)

27. 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)

2025-27 Omnibus Operating Budget
PSSB 5167 Senate Chair
Department of Social and Health Services
Mental Health
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
2023-25 Estimated Expenditures	1,589,799	1,764,900	3,225,425
2025-27 Maintenance Level	1,553,294	1,709,596	3,166,453
Difference from 2023-25	-36,505	-55,304	-58,972
% Change from 2023-25	-2.3%	-3.1%	-3.7%
Policy Other Changes:			
1. Admin Savings	-4,038	-4,342	-8,265
2. BH Diversion Planning	1,028	1,028	1,028
3. CSM Contract	-2,000	-2,000	-4,094
4. Design & Planning Team New Hospital	0	0	-1,152
5. DSHS RTF - Vancouver Campus	6,075	6,075	11,400
6. Equipment Maintenance and Software	370	370	758
7. Facility Maintenance Costs	844	844	844
8. Facility One-Time Costs	798	798	798
9. Forensic Competency Evaluations	-2,849	-2,849	-4,715
10. Govt. Efficiency - Equipment	-2,816	-2,816	-5,764
11. Govt. Efficiency - Goods & Services	-4,719	-5,777	-10,213
12. Govt. Efficiency - Management	-10,297	-11,071	-21,481
13. Govt. Efficiency - Travel	-706	-706	-1,445
14. Hospital Staffing Standards	1,031	1,031	2,018
15. Institution Vehicle Replacement	42	42	101
16. Leadership Training	-120	-120	-246
17. Maple Lane Campus	-35,115	-35,115	-47,252
18. Maple Lane Expansion	30,337	30,337	64,241
19. Olympic Heritage Behavioral Health	-7,874	-7,874	-16,117
20. Olympic Heritage BH Red.	-2,000	-2,000	-4,094
21. Vancouver RTF Phased Open Savings	-35,047	-35,047	-62,643
22. Vendor Rate Increases	2,020	2,020	4,134
Policy -- Other Total	-65,036	-67,172	-102,159
Policy -- Comp Total	105,747	111,543	253,175
Policy -- Transfer Total	-3,162	-3,400	-6,324
Total Policy Changes	37,549	40,971	144,692
2025-27 Policy Level	1,590,843	1,750,567	3,311,145
Difference from 2023-25	1,044	-14,333	85,720

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

2025-27 Omnibus Operating Budget
PSSB 5167 Senate Chair
Department of Social and Health Services
Mental Health
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
% Change from 2023-25	0.1%	-0.8%	5.2%

Comments:

1. Admin Savings

Funding is adjusted due to administrative vacancy savings. The vacant positions are at Western State Hospital, Olympic Heritage Behavioral Health, headquarters, the Office of Forensic Mental Health Services, and the Office of the Secretary. (General Fund-State; General Fund-Medicaid) (Ongoing)

2. BH Diversion Planning

Funding is provided to implement a pilot to analyze in-jail and personal recognizance cases to identify candidates for diversion to community services, and identify which services are needed within the pilot county. (General Fund-State) (One-Time)

3. CSM Contract

A contract for independent oversight and audit services is eliminated. (General Fund-State) (Ongoing)

4. Design & Planning Team New Hospital

Funding for the design and planning team for the new hospital at the Western State Hospital campus is removed in the outlook. (General Fund-State) (Custom)

5. DSHS RTF - Vancouver Campus

Funding is provided for the operation of three 16-bed units at the Brockmann campus in Vancouver. This campus will provide services to civilly committed patients. (General Fund-State) (Ongoing)

6. Equipment Maintenance and Software

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

7. Facility Maintenance Costs

Funding is provided for the maintenance of existing Behavioral Health Administration facilities, which includes signage, a gazebo, and courtyard improvements. (General Fund-State) (One-Time)

8. Facility One-Time Costs

One-time funding is provided for tenant improvements at the Brockmann campus to increase the number of workspaces and to close an office in Seattle. (General Fund-State) (One-Time)

9. Forensic Competency Evaluations

Funding provided for implementation of Chapter 453, Laws of 2023 (E2SSB 5440) is reduced to reflect updated implementation costs. (General Fund-State) (Ongoing)

2025-27 Omnibus Operating Budget
PSSB 5167 Senate Chair
Department of Social and Health Services
Mental Health
(Dollars in Thousands)

10. Govt. Efficiency - Equipment

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

11. Govt. Efficiency - Goods & Services

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

12. Govt. Efficiency - Management

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

13. Govt. Efficiency - Travel

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

14. Hospital Staffing Standards

Funding is provided to meet compliance requirements around hospital staffing standards by purchasing software that will be used to appropriately staff wards at the state hospitals using census data and acuity data. (General Fund-State) (Ongoing)

15. Institution Vehicle Replacement

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

16. Leadership Training

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

17. Maple Lane Campus

Funding is provided for the operation of the Baker and Chelan cottages at the Maple Lane campus. (General Fund-State) (Custom)

18. Maple Lane Expansion

Funding for the Maple Lane campus is reduced due to delayed opening of the Chelan cottage. (General Fund-State) (Ongoing)

19. Olympic Heritage Behavioral Health

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

20. Olympic Heritage BH Red.

Funding for Olympic Heritage Behavioral Health is reduced 1 percent. (General Fund-State) (Ongoing)

21. Vancouver RTF Phased Open Savings

Funding for the Brockmann campus in Vancouver is reduced to phase in the two of three units: the first to open in FY 2026 and the second to open in FY 2027. This funding level assumes the third unit will be delayed indefinitely. (General Fund-State) (Custom)

2025-27 Omnibus Operating Budget
PSSB 5167 Senate Chair
Department of Social and Health Services
Mental Health
(Dollars in Thousands)

22. Vendor Rate Increases

Funding is provided for increased contract rates for services used at the Behavioral Health Administration facilities. (General Fund-State) (Ongoing)

2025-27 Omnibus Operating Budget
PSSB 5167 Senate Chair
Department of Social and Health Services
Developmental Disabilities
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
2023-25 Estimated Expenditures	2,627,748	5,380,642	5,465,342
2025-27 Maintenance Level	2,950,856	5,976,215	6,063,637
Difference from 2023-25	323,108	595,573	598,295
% Change from 2023-25	12.3%	11.1%	22.0%
Policy Other Changes:			
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	129	291	141
7. Assisted Living Rate Increase	272	610	575
8. CDE Administrative Rate	2,889	6,528	6,915
9. Child Ed Proviso	-990	-990	-2,026
10. Civil Transition Program - 5440	-5,510	-7,511	-10,809
11. CMS Eligibility Changes	1,518	2,710	1,518
12. CMS HCBS Access Rule	1,849	3,302	1,849
13. Community Residential Nursing	488	964	999
14. Community Supports for Children	-1,448	-2,944	-2,963
15. Day Habilitation Service	360	718	737
16. DSHS Overpayments	24	24	49
17. Federal Funding Adjustment	0	10,000	0
18. Fircrest Nursing Facility Lease	1,221	2,442	16,555
19. IFS Waiver Utilization	-7,556	-15,022	-12,629
20. Increased Licensing Fees	-2,219	0	-5,613
21. Indirect Staffing & Lease Costs	-4,522	-8,005	-9,597
22. Institution Vehicle Replacement	80	181	172
23. LTC Cost Shift to WA Cares	-455	0	-1,023
24. Medicaid Bed Fee Reimbursement	0	924	0
25. No Paid Service Caseload Management	-9,944	-17,598	-20,450
26. Professional Guardians	-350	-700	-716
27. Program Underspend	-11,648	-21,658	-23,841
28. Rainier School	-7,075	-15,170	-49,821
29. RHC Transitions to Community	6,341	12,191	18,319

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

2025-27 Omnibus Operating Budget
PSSB 5167 Senate Chair
Department of Social and Health Services
Developmental Disabilities
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
30. Special Education Services	-523	-1,045	-1,189
31. Waiver Service Rates	6,507	10,601	14,409
32. Waiver Service Utilization	2,502	5,006	5,122
Policy -- Other Total	40,151	119,991	93,062
Policy -- Comp Total	54,623	54,633	150,025
Policy -- Transfer Total	-1,696	-3,084	-3,392
Total Policy Changes	93,078	171,540	239,695
2025-27 Policy Level	3,043,934	6,147,755	6,303,332
Difference from 2023-25	416,186	767,113	837,990
% Change from 2023-25	15.8%	14.3%	30.7%

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)

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 3 percent each fiscal year. (General Fund-State; General Fund-Medicaid) (Custom)

2025-27 Omnibus Operating Budget
PSSB 5167 Senate Chair
Department of Social and Health Services
Developmental Disabilities
(Dollars in Thousands)

6. Assisted Living Bridge Rate

Funding is provided through FY 2027 for a daily rate add-on for assisted living facilities with 75 percent or greater Medicaid occupancy to help mitigate for the removal of the one-time bridge rate provided in the 2023-25 biennium. The amount of the rate add-on will be limited to the amount necessary to prevent a decrease in the per resident day rate after accounting for the rate increase. These costs will be incorporated in rate methodologies beginning in FY 2028. (General Fund-State; General Fund-Medicaid) (Custom)

7. Assisted Living Rate Increase

Funding is provided to increase the average base Medicaid daily rate for assisted living facilities effective July 1, 2025. Funding is sufficient to cover 89 percent of labor costs and 71 percent of operational costs. (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 19 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. 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)

11. 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)

12. 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)

13. Community Residential Nursing

Funding is provided for a 15 percent rate increase for nursing services provided by supported living providers effective July 1, 2025. (General Fund-State; General Fund-Medicaid) (Ongoing)

2025-27 Omnibus Operating Budget
PSSB 5167 Senate Chair
Department of Social and Health Services
Developmental Disabilities
(Dollars in Thousands)

14. 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)

15. Day Habilitation Service

Day habilitation services include community inclusion, respite, and community employment services. Funding is provided for an 8.6 percent rate increase, effective July 1, 2025, and to increase the maximum number of community respite services by one hours. (General Fund-State; General Fund-Medicaid) (Ongoing)

16. 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)

17. 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)

18. 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)

19. IFS Waiver Utilization

Individual and Family Services (IFS) waivers support families by providing an annual allotment of funding that can be utilized for services for individuals with an intellectual or developmental disability who are three years of age or older and live with their family. Funding is reduced to reflect program underspends due to lower than anticipated utilization. (General Fund-State; General Fund-Medicaid) (Custom)

20. Increased Licensing Fees

General Fund-State costs for licensing activities are shifted to local sources by doubling the annual license renewal fees charged to nursing facilities, adult family homes, and assisted living facilities. (General Fund-State; General Fund-Local) (Custom)

21. Indirect Staffing & Lease Costs

Ongoing savings are achieved by removing funding added at maintenance level for lease costs and additional indirect staff to support projected workload growth. (General Fund-State; General Fund-Medicaid) (Custom)

22. Institution Vehicle Replacement

Funding is provided for new vehicles at Fircrest and Yakima Valley Residential Habilitation Centers. (General Fund-State; General Fund-Medicaid) (Ongoing)

2025-27 Omnibus Operating Budget
PSSB 5167 Senate Chair
Department of Social and Health Services
Developmental Disabilities
(Dollars in Thousands)

23. LTC Cost Shift to WA Cares

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; Long-Term Services and Supports Trust Account-State) (Custom)

24. 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)

25. 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)

26. 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)

27. Program Underspend

The employment and day budget unit has historically underspent its budgeted allotments. Savings are achieved by capturing the anticipated underspending on an ongoing basis. (General Fund-State; General Fund-Medicaid) (Ongoing)

28. Rainier School

Rainier School is an Intermediate Care Facility that provides services to approximately 75 individuals with developmental disabilities. Savings are achieved by closing this facility and relocating the residents to other community or institutional settings. A total of \$100,000 is appropriated from the General Fund-State to the department to, by June 30, 2026, conduct a review of, and provide recommendations on, the conversion of the property and facilities to an alternate use. (General Fund-State; General Fund-Local; General Fund-Medicaid) (Custom)

29. 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)

2025-27 Omnibus Operating Budget
PSSB 5167 Senate Chair
Department of Social and Health Services
Developmental Disabilities
(Dollars in Thousands)

30. 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)

31. Waiver Service Rates

Funding is provided for rate increases effective July 1, 2025, including a 23 percent increase for overnight planned respite, enhanced respite services, and crisis diversion/stabilization services; a 10 percent increase for community engagement and peer mentoring; and a 3 percent increase for specialized habilitation. (General Fund-State; General Fund-Medicaid) (Ongoing)

32. 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
PSSB 5167 Senate Chair
Department of Social and Health Services
Long-Term Care
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
2023-25 Estimated Expenditures	4,583,690	10,501,089	9,641,114
2025-27 Maintenance Level	5,339,052	12,064,998	11,098,779
Difference from 2023-25	755,362	1,563,909	1,457,665
% Change from 2023-25	16.5%	14.9%	30.4%
Policy Other Changes:			
1. AAA Nursing Contract	-200	-400	-409
2. Adjust CDE Rates	113,540	256,587	289,240
3. Admin Savings	-456	-828	-933
4. AFH Bargaining	118,509	266,153	253,320
5. AFH Fund Balance	-100	0	-100
6. Agency Parity	33,842	76,479	85,495
7. Agency Provider Admin Rate	5,628	12,718	13,511
8. ALF Fund Balance	-981	0	-981
9. APS Federal Regulation Changes	619	964	1,025
10. Assisted Living Bridge Rate	6,291	13,454	7,162
11. Assisted Living Rate Increase	24,617	52,671	52,093
12. CDE Administrative Rate	6,586	14,883	15,925
13. Civil Transition Program - 5440	-7,871	-13,030	-15,417
14. CMS Eligibility Changes	2,177	4,355	2,177
15. CMS HCBS Access Rule	2,803	5,608	2,803
16. DSHS Overpayments	76	76	155
17. Duals Integration and PACE	145	290	297
18. End Meaningful Day Service	-25,230	-56,444	-67,489
19. Federal Funding Adjustment	0	12,000	0
20. Increased Licensing Fees	-39,156	0	-88,003
21. Indirect Staffing & Lease Costs	-10,022	-19,516	-23,681
22. Long-Term Services Trust	0	4,722	0
23. LTC Cost Shift to WA Cares	-4,865	0	-22,727
24. Medicaid Bed Fee Reimbursement	0	14,547	0
25. Memory Care Services	0	438	0
26. NH Caseload Reduction	-12,343	-25,844	-38,422
27. NH Transitions to Community	6,458	13,645	20,703
28. Nursing Facility Acct Fund Balance	-16,062	0	-16,062
29. Nursing Home Rate Increase	35,436	74,464	35,436

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

2025-27 Omnibus Operating Budget
PSSB 5167 Senate Chair
Department of Social and Health Services
Long-Term Care
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
30. ODHH Cost Increases	298	298	610
31. Rental Subsidy Base Adjustment	5,232	5,232	10,709
32. Senior Nutrition Program	27,964	27,964	27,964
33. Specialized Behavior Supports	-10,072	-20,144	-23,752
34. State Unit on Aging	-1,696	-3,180	-3,471
35. Transitional Care Center of Seattle	30,405	60,812	62,343
36. WA Cares IT	0	24,848	0
37. WA Cares Operations	0	145,229	0
Policy -- Other Total	291,572	949,051	579,521
Policy -- Comp Total	21,057	21,081	71,110
Policy -- Transfer Total	-1,456	-2,648	-2,912
Total Policy Changes	311,173	967,484	647,719
2025-27 Policy Level	5,650,225	13,032,482	11,746,498
Difference from 2023-25	1,066,535	2,531,393	2,105,384
% Change from 2023-25	23.3%	24.1%	43.8%

Comments:

1. 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)

2. 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)

3. Admin Savings

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

4. 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)

2025-27 Omnibus Operating Budget
PSSB 5167 Senate Chair
Department of Social and Health Services
Long-Term Care
(Dollars in Thousands)

5. AFH Fund Balance

Available fund balance in the AFH Account is utilized in place of General Fund resources. (General Fund-State; Adult Family Home Account-Non-Appr) (One-Time)

6. 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)

7. Agency Provider Admin Rate

Funding is provided to increase the administrative rate paid to home care agencies by 3 percent each fiscal year. (General Fund-State; General Fund-Medicaid) (Custom)

8. ALF Fund Balance

Available fund balance in the Assisted Living Facility (ALF) Temporary Management Account is utilized in place of General Fund resources. (General Fund-State; Assisted Living Facility Temporary Management Account-Non-Appr) (One-Time)

9. APS Federal Regulation Changes

The Centers for Medicare and Medicaid Services (CMS) issued new requirements for Adult Protective Services (APS) to increase staff safety and awareness and to improve services to clients. Funding is provided for staffing to implement rules, process changes, and provide additional staff training to meet the new federal requirements. (General Fund-State; General Fund-Medicaid) (Custom)

10. Assisted Living Bridge Rate

Funding is provided through FY 2027 for a daily rate add-on for assisted living facilities with 75 percent or greater Medicaid occupancy to help mitigate for the removal of the one-time bridge rate provided in the 2023-25 biennium. The amount of the rate add-on will be limited to the amount necessary to prevent a decrease in the per resident day rate after accounting for the rate increase. These costs will be incorporated in rate methodologies beginning in FY 2028. (General Fund-State; General Fund-Medicaid) (Custom)

11. Assisted Living Rate Increase

Funding is provided to increase the average base Medicaid daily rate for assisted living facilities effective July 1, 2025. Funding is sufficient to cover 89 percent of labor costs and 71 percent of operational costs. (General Fund-State; General Fund-Medicaid) (Ongoing)

12. 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 19 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)

2025-27 Omnibus Operating Budget
PSSB 5167 Senate Chair
Department of Social and Health Services
Long-Term Care
(Dollars in Thousands)

13. 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) (Custom)

14. 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)

15. 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)

16. 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)

17. Duals Integration and PACE

Funding is provided for 1 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)

18. End Meaningful Day Service

Savings are achieved by discontinuing the Meaningful Day contract with Adult Family Homes. (General Fund-State; General Fund-Medicaid) (Ongoing)

19. 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)

20. Increased Licensing Fees

General Fund-State costs for licensing activities are shifted to local sources by doubling the annual license renewal fees charged to nursing facilities, adult family homes, and assisted living facilities. (General Fund-State; General Fund-Local) (Custom)

21. Indirect Staffing & Lease Costs

Ongoing savings are achieved by removing funding added at maintenance level for lease costs and additional indirect staff to support projected workload growth. (General Fund-State; General Fund-Medicaid) (Custom)

2025-27 Omnibus Operating Budget
PSSB 5167 Senate Chair
Department of Social and Health Services
Long-Term Care
(Dollars in Thousands)

22. 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)

23. LTC Cost Shift to WA Cares

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; Long-Term Services and Supports Trust Account-State) (Custom)

24. 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)

25. 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)

26. 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)

27. 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)

28. Nursing Facility Acct Fund Balance

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)

29. 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)

30. ODDH Cost Increases

Funding is provided for the Office of the Deaf and Hard of Hearing (ODHH) to cover increases in costs and utilization of interpreting services and to provide clients with appropriate equipment. (General Fund-State) (Ongoing)

2025-27 Omnibus Operating Budget
PSSB 5167 Senate Chair
Department of Social and Health Services
Long-Term Care
(Dollars in Thousands)

31. 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)

32. 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)

33. 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)

34. State Unit on Aging

Savings are achieved by capturing the anticipated ongoing underspending of the State Unit on Aging. (General Fund-State; General Fund-Medicaid) (Ongoing)

35. Transitional Care Center of Seattle

Ongoing funding is provided for the operation of the Transitional Care Center of Seattle. Funding is sufficient to maintain 84 Medicaid beds. (General Fund-State; General Fund-Medicaid) (Custom)

36. 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)

37. 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)

2025-27 Omnibus Operating Budget
PSSB 5167 Senate Chair
Department of Social and Health Services
Economic Services Administration
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
2023-25 Estimated Expenditures	1,451,228	3,153,212	3,066,791
2025-27 Maintenance Level	1,538,507	3,117,598	3,176,962
Difference from 2023-25	87,279	-35,614	110,171
% Change from 2023-25	6.0%	-1.1%	7.4%
Policy Other Changes:			
1. ACES M&O Funding	15,228	29,359	15,228
2. ACES Mainframe as a Service M&O	13,138	24,328	26,891
3. Admin Savings	-10,000	-10,000	-20,469
4. Asset Verification System	1,140	2,281	1,140
5. AVS Automation	-1,537	-2,105	-4,754
6. CEAP Underspend	-800	-800	-1,637
7. CSO Safety & Security Improvements	1,133	1,596	2,159
8. Diaper Subsidy Fund Swap	0	0	-21,272
9. Div. of Child Support Underspend	-10,000	-20,000	-20,469
10. Diversion Assistance Underspend	-3,600	-3,600	-7,369
11. DSHS Overpayments	308	308	631
12. Federal Funding Adjustment	0	341,322	0
13. IE&E - CMS Rules	9,390	26,938	9,390
14. Incapacity Exam Underspend	-1,500	-1,500	-3,070
15. Legal Aid for Low-Income Immigrants	16,000	16,000	20,188
16. Mainframe as a Serv. M&O Additions	1,618	2,996	3,312
17. ORIA Subrecipient Monitoring	0	806	0
18. ORIA Support Services	20,000	20,000	20,000
19. Service Delivery Enhancement M&O	2,000	2,816	4,094
20. SNAP Natl Accuracy Clearing House	572	1,144	572
21. SNAP Tribal Expansion	355	820	524
22. Summer EBT	2,351	4,704	2,698
23. Supports for Unaccompanied Children	500	500	500
24. Suquamish Tribal TANF MOE	0	884	0
25. TANF Child TLE Fund Swap	0	0	-1,679
26. Workfirst Services Underspend	-4,000	-4,000	-8,188
27. Working Family Support Underspend	-1,000	-1,000	-2,046
Policy -- Other Total	51,296	433,797	16,374
Policy -- Comp Total	18,481	18,481	75,978

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

2025-27 Omnibus Operating Budget
PSSB 5167 Senate Chair
Department of Social and Health Services
Economic Services Administration
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
Policy -- Transfer Total	-2,180	-3,962	-4,360
Total Policy Changes	67,597	448,316	87,992
2025-27 Policy Level	1,606,104	3,565,914	3,264,954
Difference from 2023-25	154,876	412,702	198,163
% Change from 2023-25	10.7%	13.1%	13.4%

Comments:

1. 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)

2. 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)

3. Admin Savings

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

4. 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)

5. 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)

6. 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)

7. 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) (Ongoing)

2025-27 Omnibus Operating Budget
PSSB 5167 Senate Chair
Department of Social and Health Services
Economic Services Administration
(Dollars in Thousands)

- 8. 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)
- 9. Div. of Child Support Underspend**
Savings are captured to reflect projected underspend in the Division of Child Support (DCS), which delivers child support services, including the establishment of parentage and the establishment, modification and enforcement of child support orders. (General Fund-State; General Fund-Fam Supt) (Ongoing)
- 10. 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)
- 11. 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)
- 12. 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)
- 13. 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)
- 14. 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)
- 15. Legal Aid for Low-Income Immigrants**
Funding for legal aid for asylum seekers, undocumented immigrants, and refugees is transferred from the Department of Commerce to the Office of Refugee and Immigrant Assistance (ORIA) and additional funding is provided. (General Fund-State) (Custom)
- 16. 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)

2025-27 Omnibus Operating Budget
PSSB 5167 Senate Chair
Department of Social and Health Services
Economic Services Administration
(Dollars in Thousands)

17. ORIA Subrecipient Monitoring

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

18. 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)

19. 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) (Ongoing)

20. SNAP Natl Accuracy Clearing House

Funding and FTE are provided for staffing and IT system enhancements to implement a federally mandated interstate data matching system for SNAP by May 2026. (General Fund-State; General Fund-Federal) (One-Time)

21. SNAP Tribal Expansion

Funding and FTE are provided for staffing, system enhancements, and other Tribal costs associated with the expansion of the SNAP Tribal Eligibility Determination Project to an additional five Tribes. This project allows participating Tribes the ability to design and operate appropriate, culturally relevant programs directly to their Tribal members with the intent of increasing access to food assistance within their communities. (General Fund-State; General Fund-Federal) (Custom)

22. Summer EBT

Funding is provided to cover the expected increase and extension in vendor costs associated with the Summer Electronic Benefit Transfer (EBT) program. The increase in vendor costs is for the issuance of EBT 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 2026. (General Fund-State; General Fund-Federal) (Ongoing)

23. Supports for Unaccompanied Children

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

24. Suquamish Tribal TANF MOE

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

2025-27 Omnibus Operating Budget
PSSB 5167 Senate Chair
Department of Social and Health Services
Economic Services Administration
(Dollars in Thousands)

25. 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)

26. Workfirst Services Underspend

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

27. 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
PSSB 5167 Senate Chair
Department of Social and Health Services
Vocational Rehabilitation
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
2023-25 Estimated Expenditures	53,653	163,700	110,132
2025-27 Maintenance Level	53,732	164,248	109,152
Difference from 2023-25	79	548	-980
% Change from 2023-25	0.1%	0.3%	-1.7%
Policy Other Changes:			
1. Federal Funding Adjustment	0	16,000	0
2. Govt. Efficiency - Equipment	-16	-16	-33
3. Govt. Efficiency - Goods & Services	-10	-10	-20
4. Govt. Efficiency - Management	-1,000	-1,159	-2,046
5. Govt. Efficiency - Travel	-36	-36	-74
6. School to Work Reduction	-2,400	-2,400	-4,912
7. Special Education Services	3,208	3,208	6,553
8. Tribal Vocational Rehab. Support	1,100	1,100	2,252
Policy -- Other Total	846	16,687	1,720
Policy -- Comp Total	1,168	1,168	5,317
Policy -- Transfer Total	-330	-330	-660
Total Policy Changes	1,684	17,525	6,377
2025-27 Policy Level	55,416	181,773	115,529
Difference from 2023-25	1,763	18,073	5,397
% Change from 2023-25	3.3%	11.0%	9.7%

Comments:

1. Federal Funding Adjustment

Funding is provided to adjust expenditure authority to reflect current estimates of federal revenue for the Vocational Rehabilitation Basic Support grant and authority for 40 FTEs to serve additional clients. (General Fund-Federal) (Ongoing)

2. Govt. Efficiency - Equipment

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

3. Govt. Efficiency - Goods & Services

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

2025-27 Omnibus Operating Budget
PSSB 5167 Senate Chair
Department of Social and Health Services
Vocational Rehabilitation
(Dollars in Thousands)

4. Govt. Efficiency - Management

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

5. Govt. Efficiency - Travel

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

6. 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)

7. Special Education Services

Funding is provided for implementation of SSB 5253 (Special education services), which expands services for clients into the school year they turn 22. (General Fund-State) (Ongoing)

8. 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 tribes are able to apply for. (General Fund-State) (Ongoing)

2025-27 Omnibus Operating Budget
PSSB 5167 Senate Chair
Department of Social and Health Services
Administration and Supporting Services
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
2023-25 Estimated Expenditures	113,870	178,463	245,611
2025-27 Maintenance Level	112,662	173,304	227,896
Difference from 2023-25	-1,208	-5,159	-17,715
% Change from 2023-25	-1.1%	-2.9%	-13.6%
Policy Other Changes:			
1. Admin Savings	-1,600	-2,286	-3,275
2. Boiler Operator Certification	103	103	103
3. Equipment Reduction	-1,670	-2,044	-3,418
4. Gartner Subscription	-548	-818	-1,121
5. Govt. Efficiency - Goods & Services	-40	-54	-82
6. Govt. Efficiency - Management	-8,846	-14,008	-18,107
7. Govt. Efficiency - Travel	-408	-536	-835
8. Language Access Providers Agreement	866	1,374	1,843
9. SILAS M&O	3,432	4,400	7,025
10. Statewide Electronic Health Records	931	10,770	931
11. Supplies and Materials Reduction	-2,484	-2,656	-5,084
12. Travel Reduction	-276	-458	-565
13. Weapons in Certain Areas	39	60	39
Policy -- Other Total	-10,501	-6,153	-22,546
Policy -- Comp Total	2,505	2,505	12,028
Policy -- Transfer Total	9,166	13,766	18,332
Total Policy Changes	1,170	10,118	7,814
2025-27 Policy Level	113,832	183,422	235,710
Difference from 2023-25	-38	4,959	-9,901
% Change from 2023-25	0.0%	2.8%	-7.5%

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. This item was proposed by DSHS. (General Fund-State; General Fund-Federal; General Fund-Medicaid) (Ongoing)

2025-27 Omnibus Operating Budget
PSSB 5167 Senate Chair
Department of Social and Health Services
Administration and Supporting Services
(Dollars in Thousands)

2. Boiler Operator Certification

Funding is provided to implement SSB 5694 (Boiler operator cert.), which provides training for boiler operator certification. (General Fund-State) (One-Time)

3. Equipment Reduction

Savings are achieved from a 3 percent agency-wide reduction of equipment expenditures. This item was proposed by DSHS. (General Fund-State; General Fund-Federal) (Ongoing)

4. Gartner Subscription

Savings are achieved by reducing the amount for Gartner's IT services to the amount that is being spent. This item was proposed by DSHS. (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

This represents a reduction in management and administrative positions. (General Fund-State; General Fund-Federal) (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. SILAS M&O

Funding is provided for maintenance and operations costs for the system for integrated, leave, attendance, and scheduling (SILAS) at facilities where implementation is completed. (General Fund-State; General Fund-Federal) (Ongoing)

10. 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)

11. Supplies and Materials Reduction

Savings are achieved from a 3 percent agency-wide reduction of supplies and materials. This item was proposed by DSHS. (General Fund-State; General Fund-Federal) (Ongoing)

2025-27 Omnibus Operating Budget
PSSB 5167 Senate Chair
Department of Social and Health Services
Administration and Supporting Services
(Dollars in Thousands)

12. Travel Reduction

Savings are achieved from a 3 percent agency-wide reduction of travel expenditures. This item was proposed by DSHS. (General Fund-State; General Fund-Federal) (Ongoing)

13. Weapons in Certain Areas

Funding is provided for implementing the provisions of E2SSB 5098 (Weapons in certain places), pertaining to the requirements to post signage. (General Fund-State; General Fund-Federal) (One-Time)

2025-27 Omnibus Operating Budget
PSSB 5167 Senate Chair
Department of Social and Health Services
Special Commitment Center
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
2023-25 Estimated Expenditures	161,792	161,792	330,371
2025-27 Maintenance Level	165,914	165,914	337,682
Difference from 2023-25	4,122	4,122	7,311
% Change from 2023-25	2.5%	2.5%	4.4%
Policy Other Changes:			
1. Dogwood Unit	-1,860	-1,860	-3,807
2. Fir Unit	-1,858	-1,858	-3,801
3. Govt. Efficiency - Equipment	-228	-228	-467
4. Govt. Efficiency - Goods & Services	-384	-384	-786
5. Govt. Efficiency - Management	-1,172	-1,172	-2,399
6. Govt. Efficiency - Travel	-44	-44	-90
7. Redwood Unit	-2,964	-2,964	-6,065
Policy -- Other Total	-8,510	-8,510	-17,415
Policy -- Comp Total	8,600	8,600	20,359
Policy -- Transfer Total	-342	-342	-684
Total Policy Changes	-252	-252	2,260
2025-27 Policy Level	165,662	165,662	339,942
Difference from 2023-25	3,870	3,870	9,571
% Change from 2023-25	2.4%	2.4%	5.8%

Comments:

1. 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)

2. Fir Unit

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

3. Govt. Efficiency - Equipment

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

2025-27 Omnibus Operating Budget
PSSB 5167 Senate Chair
Department of Social and Health Services
Special Commitment Center
(Dollars in Thousands)

4. Govt. Efficiency - Goods & Services

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

5. Govt. Efficiency - Management

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

6. Govt. Efficiency - Travel

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

7. 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
PSSB 5167 Senate Chair
Department of Social and Health Services
Payments to Other Agencies
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
2023-25 Estimated Expenditures	151,924	214,893	330,909
2025-27 Maintenance Level	135,717	202,385	289,782
Difference from 2023-25	-16,207	-12,508	-41,127
% Change from 2023-25	-10.7%	-5.8%	-24.6%
Policy Other Changes:			
1. Reduce - Mainframe Service	-770	-1,226	-1,576
Policy -- Other Total	-770	-1,226	-1,576
Total Policy Changes	-770	-1,226	-1,576
2025-27 Policy Level	134,947	201,159	288,206
Difference from 2023-25	-16,977	-13,734	-42,703
% Change from 2023-25	-11.2%	-6.4%	-25.5%

Comments:

1. Reduce - Mainframe Service

Funding is reduced for the fee-for-service mainframe services for the Department of Social and Health Services and the Department of Transportation, who will not be billed for the 5 percent annual administrative fee typically charged by Washington technology services. (General Fund-State; General Fund-Federal) (Ongoing)

2025-27 Omnibus Operating Budget
PSSB 5167 Senate Chair
Columbia River Gorge Commission
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
2023-25 Estimated Expenditures	3,021	5,785	5,649
2025-27 Maintenance Level	1,818	3,639	3,677
Difference from 2023-25	-1,203	-2,146	-1,972
% Change from 2023-25	-39.8%	-37.1%	-69.1%
Policy Other Changes:			
1. ACCESS Database Replacement Project	350	700	421
2. Climate Change Program Manager	138	0	278
3. Outreach Funding	-8	-16	-16
4. Public Records & Admin Analyst	108	216	222
5. Services & Supplies	-5	-10	-11
6. Travel	-24	-48	-48
Policy -- Other Total	559	842	846
Policy -- Comp Total	20	35	102
Total Policy Changes	579	877	948
2025-27 Policy Level	2,397	4,516	4,625
Difference from 2023-25	-624	-1,269	-1,024
% Change from 2023-25	-20.7%	-21.9%	-35.9%

Comments:

1. ACCESS Database Replacement Project

Funding is provided to complete development of the Access Database Replacement project initiated in the 2021-23 biennium. Activities include reviewing, indexing, and digitizing paper records, migration of digital data and files into the new platform, adoption of a new data governance strategy, and implementation of an organizational change management plan. (General Fund-State; General Fund-Local) (Custom)

2. Climate Change Program Manager

Funding is shifted from the Climate Commitment Account to General Fund-State for the climate change program manager. (General Fund-State; Climate Commitment Account-State) (Ongoing)

3. Outreach Funding

Funding is reduced for outreach to underrepresented and historically marginalized communities. (General Fund-State; General Fund-Local) (Ongoing)

2025-27 Omnibus Operating Budget
PSSB 5167 Senate Chair
Columbia River Gorge Commission
(Dollars in Thousands)

4. Public Records & Admin Analyst

Funding is provided for a new position on public records management and processing record requests. The position will review a 15 year backlog of records that need to be processed according to a records retention schedule. Funding will lapse for this item if matching funds from the state of Oregon are not provided in an omnibus budget bill effective June 30, 2025. (General Fund-State; General Fund-Local) (Custom)

5. Services & Supplies

Funding is reduced for services and supplies including janitorial services, office supplies, postage, subscriptions, and printing and reproduction costs. (General Fund-State; General Fund-Local) (Ongoing)

6. Travel

Funding is reduced for travel. (General Fund-State; General Fund-Local) (Ongoing)

2025-27 Omnibus Operating Budget
PSSB 5167 Senate Chair
Department of Ecology
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
2023-25 Estimated Expenditures	78,781	938,675	158,693
2025-27 Maintenance Level	75,246	924,023	147,339
Difference from 2023-25	-3,535	-14,652	-11,354
% Change from 2023-25	-4.5%	-1.6%	-14.3%
Policy Other Changes:			
1. Air Operating Permit	0	182	0
2. Air Quality Industrial Inspectors	0	558	0
3. Aquatic Permitting and Aquaculture	0	671	0
4. Biosolids/PFAS Chemicals	0	727	0
5. Bridge Point Settlement	0	8,950	0
6. Clean Energy Permitting	0	-1,208	0
7. Climate Pollution Reduction	-418	0	-842
8. Climate Program Communication	-290	-290	-584
9. Coastal Hazards Assistance	0	-1,414	0
10. DES Training Fee Increases	0	94	0
11. EIM System Coordinator Position	0	-166	0
12. Electric Transmission System	271	271	271
13. Environmental Incident Reporting	0	400	0
14. Environmental Justice	0	604	0
15. European Green Crab Research	0	542	0
16. Federal Funding Adjustment	0	96,512	0
17. Floodplain Management Grants	0	-300	0
18. Fluorinated Gases	-483	-483	-483
19. Food Waste Reduction Grants	0	-1,580	0
20. Fund Shift Litter Control for GFS	-4,000	0	-4,000
21. Hanford Cleanup Support	0	1,077	0
22. Hanford Unit Closure & Construction	0	418	0
23. Laboratory Accreditation Auditors	0	1,934	0
24. Lead in Cookware	0	419	0
25. Litter Control & Market Development	0	4,000	0
26. LUST Cleanup Contract Funding	0	-120	0
27. Nooksack Adjudication Assistance	200	200	200
28. Nutrient Credit Trading Development	0	-820	0
29. Offshore Wind Authorities Report	0	550	0
30. Offshore Wind Science Panel	0	500	0

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

2025-27 Omnibus Operating Budget
PSSB 5167 Senate Chair
Department of Ecology
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
31. PCB Local Source Control	0	-180	0
32. PFAS Response	0	4,008	0
33. Product Testing Lab Capacity	0	-160	0
34. Reduction in Water Resources Prog	-1,646	-1,646	-3,317
35. River Migration Mapping for Salmon	378	378	378
36. Salmon Recovery Projects	0	-262	0
37. Shorelands Program Planner	0	-278	0
38. Shoreline and GMA Updates	0	659	0
39. Small Oil Spills Prevention	0	300	0
40. Solid Waste Management	0	2,980	0
41. Statewide Emissions Data	0	670	0
42. Surface Water Mapping	0	-4,054	0
43. Toxic Tire Chemicals	0	8,504	0
44. Tribal Capacity Funding	0	-5,000	0
45. Tribal Capacity Grant Adjustment	0	3,000	0
46. Vancouver Lake Clean Up Plan	300	300	300
47. Washington Fuel Report System	0	1,316	0
48. Water Resource Data	0	-822	0
49. WCC Member Wages and Benefits	0	586	0
50. WQ Grant & Loan Administration	0	604	0
Policy -- Other Total	-5,688	123,131	-8,077
Policy -- Comp Total	1,235	13,470	4,649
Policy -- Transfer Total	-144	-144	-288
Total Policy Changes	-4,597	136,457	-3,716
2025-27 Policy Level	70,649	1,060,480	143,623
Difference from 2023-25	-8,132	121,805	-15,070
% Change from 2023-25	-10.3%	13.0%	-19.0%

Comments:

1. 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)

2025-27 Omnibus Operating Budget
PSSB 5167 Senate Chair
Department of Ecology
(Dollars in Thousands)

2. Air Quality Industrial Inspectors

ECY has the responsibility to monitor industrial facilities located across Central and Eastern Washington, where local clean air agencies do not exist, to ensure compliance with state and federal air quality regulations and permits. Expenditure authority is provided for two additional industrial inspectors to help meet inspection targets, improve compliance, protect air quality and public health, and ensure consistent application of pollution reduction strategies. (Air Pollution Control Account-State) (Custom)

3. 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)

4. 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)

5. 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)

6. Clean Energy Permitting

Funding is reduced to implement Chapter 230, Laws of 2023 (E2SHB 1216). Specific activities include developing non-project Environmental Impact Statements for renewable hydrogen, solar, and onshore wind energy, implementing a new process for clean energy permitting, and co-leading the Interagency Clean Energy Siting Coordinating Council. The new base funding amount is \$5.5 million per biennium. (Climate Commitment Account-State) (Ongoing)

7. Climate Pollution Reduction

Funding is shifted for a portion of the work of the climate pollution reduction item funded in the 2023-25 biennium. (General Fund-State; Climate Investment Account-State) (Ongoing)

8. Climate Program Communication

Funding is reduced by an 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)

9. Coastal Hazards Assistance

Funding is reduced for coordination and assistance to coastal communities for resilience to climate change. The new base funding amount is now \$2.5 million per biennium. (Natural Climate Solutions Account-State) (Ongoing)

2025-27 Omnibus Operating Budget
PSSB 5167 Senate Chair
Department of Ecology
(Dollars in Thousands)

10. 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 continue providing various training opportunity for ECY staff. (Waste Reduction/Recycling/Litter Control-State; Water Quality Permit Account-State; Hazardous Waste Assistance Account-State; other accounts) (Ongoing)

11. 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)

12. Electric Transmission System

Funding is provided to implement the provisions of ESSB 5466 (Electric transmission system) pertaining to planning, siting, and securing future transmission systems. (General Fund-State) (One-Time)

13. Environmental Incident Reporting

Funding is provided for ECY 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)

14. Environmental Justice

Funding is provided for additional work implementing environmental justice requirements of the Healthy Environment for All (HEAL) Act. (Multiple Funds) (Waste Reduction/Recycling/Litter Control-State; Water Quality Permit Account-State; Model Toxics Control Operating Account-State; other accounts) (Ongoing)

15. 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)

16. 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)

17. Floodplain Management Grants

Funding is reduced for floodplain management grants. (Flood Control Assistance Account-State) (Ongoing)

18. 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)

2025-27 Omnibus Operating Budget
PSSB 5167 Senate Chair
Department of Ecology
(Dollars in Thousands)

19. Food Waste Reduction Grants

Funding is reduced ongoing for food waste reduction grants. (Climate Commitment Account-State) (Ongoing)

20. 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)

21. 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)

22. 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)

23. Laboratory Accreditation Auditors

Funding is provided for ECYs Laboratory Accreditation Unit audits of environmental and drinking water labs. Audits ensure that labs test methods produce accurate results. (Model Toxics Control Operating Account-State) (One-Time)

24. 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)

25. 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)

26. 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)

27. Nooksack Adjudication Assistance

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

2025-27 Omnibus Operating Budget
PSSB 5167 Senate Chair
Department of Ecology
(Dollars in Thousands)

28. 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)

29. Offshore Wind Authorities Report

Funding is provided for ECY, in coordination with five other agencies, to report on the state's authority and permit requirements for potential siting of floating offshore wind energy projects in federal waters off the Washington coast. A report is due November 2026. (Climate Commitment Account-State) (One-Time)

30. Offshore Wind Science Panel

Funding is provided for ECY 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)

31. PCB Local Source Control

Funding is removed for the development of best practices in identifying PCBs in stormwater discharges. Funding is no longer needed because this work is completed. (Model Toxics Control Operating Account-State) (Ongoing)

32. PFAS Response

Funding is provided for ECY to increase testing and monitoring of PFAS contamination, identify sites needing remediation and areas where clean drinking water is threatened. (Water Quality Permit Acct, MTCA) (Water Quality Permit Account-State; Model Toxics Control Operating Account-State) (Custom)

33. 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)

34. Reduction in Water Resources Prog

Funding is reduced for the water resources program. A 10 percent reduction is made from the amount of new program growth since 2021. (General Fund-State) (Ongoing)

35. River Migration Mapping for Salmon

A State/Tribal Riparian Work Group on salmon recovery identified channel migration zone (CMZ) mapping as a priority for habitat protection. Funding is provided for CMZ mapping, continued coordination with Tribes, agencies, and other community partners and for ongoing technical assistance to Tribes and local governments. (General Fund-State) (One-Time)

36. Salmon Recovery Projects

Funding is removed for the completion of the four-year Habitat Recovery Pilot Program created by Chapter 75, Laws of 2021 (ESSB 1382) (Salmon recovery projects). (Model Toxics Control Operating Account-State) (Ongoing)

37. Shorelands Program Planner

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

2025-27 Omnibus Operating Budget
PSSB 5167 Senate Chair
Department of Ecology
(Dollars in Thousands)

38. Shoreline and GMA Updates

In 2023, the Legislature added climate change resilience and environmental justice goals to the state's Growth Management Act and required updates be made to local comprehensive development plans and shoreline master programs. Funding is provided for ongoing support and guidance to municipalities to complete the new requirements. (Natural Climate Solutions Account-State) (Ongoing)

39. Small Oil Spills Prevention

The Washington Sea Grant Small Spill Prevention Education Program targets small spills from commercial fishing vessels, ferries, cruise ships, ports, and marinas. Funding is provided for the program to maintain prevention activities. (Oil Spill Prevention Account-State) (Ongoing)

40. 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)

41. 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)

42. Surface Water Mapping

Funding is reduced for surface water mapping work. (Natural Climate Solutions Account-State) (Ongoing)

43. 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)

44. Tribal Capacity Funding

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

45. 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)

46. Vancouver Lake Clean Up Plan

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

47. 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)

2025-27 Omnibus Operating Budget
PSSB 5167 Senate Chair
Department of Ecology
(Dollars in Thousands)

48. Water Resource Data

Funding is removed to develop a statewide web map tool to integrate ECY water resources management databases and improve public access to water data. (Natural Climate Solutions Account-State) (Ongoing)

49. 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)

50. WQ Grant & Loan Administration

Funding is shifted from the capital budget to the Clean Water State Revolving Fund loan program in the operating budget, aligning funding for these positions with the rest of the account that is meant for administration expenditures. (Water Pollution Control Revol Administration Account-State) (Ongoing)

2025-27 Omnibus Operating Budget
PSSB 5167 Senate Chair
Washington Pollution Liability Insurance Program
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
2023-25 Estimated Expenditures	0	15,185	0
2025-27 Maintenance Level	0	14,861	0
Difference from 2023-25	0	-324	0
% Change from 2023-25	n/a	-2.1%	n/a
Policy Other Changes:			
1. Loan & Grant Operating Authority	0	234	0
Policy -- Other Total	0	234	0
Policy -- Comp Total	0	213	0
Total Policy Changes	0	447	0
2025-27 Policy Level	0	15,308	0
Difference from 2023-25	0	123	0
% Change from 2023-25	n/a	0.8%	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
PSSB 5167 Senate Chair
Energy Facility Site Evaluation Council
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
2023-25 Estimated Expenditures	2,633	36,967	5,728
2025-27 Maintenance Level	3,392	37,524	6,798
Difference from 2023-25	759	557	1,070
% Change from 2023-25	28.8%	1.5%	38.9%
Policy Other Changes:			
1. Legal Services	-216	-216	-435
2. Transmission Corridors Studies	0	-1,056	0
Policy -- Other Total	-216	-1,272	-435
Policy -- Comp Total	21	103	88
Total Policy Changes	-195	-1,169	-347
2025-27 Policy Level	3,197	36,355	6,451
Difference from 2023-25	564	-612	723
% Change from 2023-25	21.4%	-1.7%	26.6%

Comments:

1. Legal Services

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

2. Transmission Corridors Studies

Funding is reduced to implement Chapter 229, Laws of 2023 (SSB 5165), including a Programmatic Environmental Impact Statement for high-voltage transmission lines, certification of certain transmission projects, and coordination of state agency environmental review for federal projects. (Climate Commitment Account-State) (Ongoing)

2025-27 Omnibus Operating Budget
PSSB 5167 Senate Chair
State Parks and Recreation Commission
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
2023-25 Estimated Expenditures	86,288	269,139	177,855
2025-27 Maintenance Level	79,076	255,634	158,791
Difference from 2023-25	-7,212	-13,505	-19,064
% Change from 2023-25	-8.4%	-5.0%	-21.3%
Policy Other Changes:			
1. Discover Pass	-12,700	0	-25,595
2. Equipment Maintenance and Software	154	442	311
3. Fort Worden Campus Operations	1,000	1,000	1,000
4. Lease Reduction	-1,200	-1,200	-2,418
5. No Child Left Inside Grants	0	-4,500	0
6. Parks Planning	203	508	453
7. Recreation Impacts Study	724	724	724
8. Reduce Administrative Costs	-3,230	-3,230	-6,509
9. Reduce Forest Health Contracts	-100	-100	-202
10. Reduce Park Aide Support	-500	-500	-1,008
11. Weapons In Certain Areas	74	74	74
Policy -- Other Total	-15,575	-6,782	-33,170
Policy -- Comp Total	2,807	7,088	7,605
Total Policy Changes	-12,768	306	-25,565
2025-27 Policy Level	66,308	255,940	133,226
Difference from 2023-25	-19,980	-13,199	-44,629
% Change from 2023-25	-23.2%	-4.9%	-50.1%

Comments:

1. Discover Pass

Funding is shifted due to the anticipated increased revenue from the provisions of ESSB 5390 (Discover pass), pertaining to the increased price of an annual Discover pass. (General Fund-State; Parks Renewal and Stewardship Account-State) (Ongoing)

2. Equipment Maintenance and Software

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

2025-27 Omnibus Operating Budget
PSSB 5167 Senate Chair
State Parks and Recreation Commission
(Dollars in Thousands)

3. Fort Worden Campus Operations

The Fort Worden Public Development Authority may dissolve pending court decisions. To minimize disruption to the public and avoid loss of services, funding is provided one-time to maintain operations and maintenance of the historic campus until the long-term management of the park is determined. (General Fund-State) (One-Time)

4. 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)

5. No Child Left Inside Grants

Funding is removed for No Child Left Inside grants, which are provided for outdoor education programs. (Outdoor Education & Recreation Account-Non-Appr) (Ongoing)

6. Parks Planning

Funding is provided for two park planners for increased planning including compliance with the Americans with Disabilities Act (ADA) requirements. (General Fund-State; Parks Renewal and Stewardship Account-State) (Ongoing)

7. Recreation Impacts Study

Funding is provided to continue a State-Tribal Recreation Impacts Initiative to address the increasing impacts of recreation on natural and cultural resources. This item funds a technical work group to create a statewide data management system, which informs land management decisions. (General Fund-State) (One-Time)

8. Reduce Administrative Costs

Funding is reduced for goods and services, travel, as well as administrative and management staffing. (General Fund-State) (Ongoing)

9. Reduce Forest Health Contracts

Funding is reduced for forest health treatments. (General Fund-State) (Ongoing)

10. Reduce Park Aide Support

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

11. Weapons In Certain Areas

Funding is provided to implement the provisions of E2SSB 5098 (Weapons in certain places), pertaining to the requirements to post signage. (General Fund-State) (One-Time)

2025-27 Omnibus Operating Budget
PSSB 5167 Senate Chair
Recreation and Conservation Office
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
2023-25 Estimated Expenditures	17,942	31,949	32,908
2025-27 Maintenance Level	7,596	21,261	14,994
Difference from 2023-25	-10,346	-10,688	-17,914
% Change from 2023-25	-57.7%	-33.5%	-108.2%
Policy Other Changes:			
1. BIPOC Outdoor Recreation	100	100	100
2. Hood Canal Bridge Fish Passage	340	340	340
3. Lake Union Water Safety	300	300	300
4. Reduce Salmon Recovery Region	-20	-20	-40
5. Salmon Recovery Projects	-152	-152	-307
6. Vessel Length/Nonresident	50	50	50
Policy -- Other Total	618	618	443
Policy -- Comp Total	30	254	165
Policy -- Transfer Total	288	288	576
Total Policy Changes	936	1,160	1,184
2025-27 Policy Level	8,532	22,421	16,178
Difference from 2023-25	-9,410	-9,528	-16,730
% Change from 2023-25	-52.4%	-29.8%	-101.4%

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 the maintenance costs of a fish passage device at the Hood Canal Bridge, including operation, transportation, and storage. The state-funded device helps ensure safe passage of steelhead past the bridge. (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 + Wkfr Educ Invest + Fair Start for Kids

2025-27 Omnibus Operating Budget
PSSB 5167 Senate Chair
Recreation and Conservation Office
(Dollars in Thousands)

4. Reduce Salmon Recovery Region

Funding is reduced for the Salmon Recovery Region. (General Fund-State) (Ongoing)

5. Salmon Recovery Projects

Funding is removed for the completion of the four-year Habitat Recovery Pilot Program created by Chapter 75, Laws of 2021 (ESSB 1382) (Salmon recovery projects). (General Fund-State) (Ongoing)

6. 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)

2025-27 Omnibus Operating Budget
PSSB 5167 Senate Chair
Environmental and Land Use Hearings Office
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
2023-25 Estimated Expenditures	7,791	8,689	16,539
2025-27 Maintenance Level	8,357	9,255	16,836
Difference from 2023-25	566	566	297
% Change from 2023-25	7.3%	6.5%	4.2%
Policy Other Changes:			
1. Appeals Support	0	-22	0
2. CCA Appropriation Adjustment	0	-798	0
3. DNR Civil Enforcement Appeal	70	70	70
4. ELUHO Office Relocation	96	96	157
5. Environmental Appeals	-104	0	-210
6. GMHB Position	-430	-430	-870
7. Solid Waste Management	9	9	90
8. Travel, Goods & Services	-89	-89	-180
Policy -- Other Total	-448	-1,164	-943
Policy -- Comp Total	57	57	341
Total Policy Changes	-391	-1,107	-602
2025-27 Policy Level	7,966	8,148	16,234
Difference from 2023-25	175	-541	-305
% Change from 2023-25	2.2%	-6.2%	-3.2%

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. 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)

2025-27 Omnibus Operating Budget
PSSB 5167 Senate Chair
Environmental and Land Use Hearings Office
(Dollars in Thousands)

4. 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)

5. Environmental Appeals

Funding is shifted for an administrative appeals judge and a legal assistant to perform appeal work generated by legislation relating to polychlorinated biphenyls in consumer products, chemicals in cosmetics, and lead in cookware. (General Fund-State; Model Toxics Control Operating Account-State) (Ongoing)

6. GMHB Position

Funding is reduced for savings from a vacancy on the five-member Growth Management Hearings Board. The number of cases before the board has declined over the years, from a high of 50 in 2010, to nine in 2024. One of the positions has been vacant since May of 2023. (General Fund-State) (Ongoing)

7. 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)

8. Travel, Goods & Services

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

2025-27 Omnibus Operating Budget
PSSB 5167 Senate Chair
State Conservation Commission
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
2023-25 Estimated Expenditures	37,151	76,648	79,170
2025-27 Maintenance Level	31,476	53,983	63,298
Difference from 2023-25	-5,675	-22,665	-15,872
% Change from 2023-25	-15.3%	-29.6%	-39.5%
Policy Other Changes:			
1. Disaster Assistance Program	600	600	600
2. Forest Health & Community Wildfire	0	-2,500	0
3. Increase Overhead to Capital Budget	-1,906	-1,906	-1,906
4. Reduce Administrative Costs	-340	-340	-685
5. Reduce Engineering Grants	-729	-729	-1,643
6. Reduce Micro Grant Program	-30	-30	-60
7. Reduce SFF Program	-180	-180	-363
8. Riparian Education & Outreach	0	-232	0
9. Riparian Plant Nurseries	-600	-600	-1,209
10. Salmon Riparian Restoration Program	0	-2,500	0
Policy -- Other Total	-3,185	-8,417	-5,266
Policy -- Comp Total	136	160	588
Total Policy Changes	-3,049	-8,257	-4,678
2025-27 Policy Level	28,427	45,726	58,620
Difference from 2023-25	-8,724	-30,922	-20,550
% Change from 2023-25	-23.5%	-40.3%	-51.6%

Comments:

1. Disaster Assistance Program

Funding is provided for grants, through a partnership with local conservation districts, to eligible farmers and ranchers who suffer losses from natural disasters. (General Fund-State) (One-Time)

2. 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)

2025-27 Omnibus Operating Budget
PSSB 5167 Senate Chair
State Conservation Commission
(Dollars in Thousands)

3. Increase Overhead to Capital Budget

Funding is reduced for savings from increasing the amount of administrative overhead the Commission retains from their capital grants to conservation districts. The Commission is authorized to retain up to 3 percent of these capital funds, but traditionally has not done so. This item shifts costs from the operating budget to the capital budget. The amount is calculated from the total of new capital appropriations in 2023-25. (General Fund-State) (One-Time)

4. Reduce Administrative Costs

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

5. Reduce Engineering Grants

Funding is reduced for engineering services grants and technical assistance at conservation districts. (General Fund-State) (Custom)

6. Reduce Micro Grant Program

Funding is reduced for micro grants to conservation districts to implement small projects. (General Fund-State) (Ongoing)

7. 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)

8. 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)

9. Riparian Plant Nurseries

Funding is reduced for plant nurseries to grow native trees and shrubs for riparian restoration projects. The new base funding for this item is \$1 million per fiscal year. (General Fund-State) (Ongoing)

10. 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)

2025-27 Omnibus Operating Budget
PSSB 5167 Senate Chair
Department of Fish and Wildlife
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
2023-25 Estimated Expenditures	346,052	764,752	719,200
2025-27 Maintenance Level	334,238	750,422	669,073
Difference from 2023-25	-11,814	-14,330	-50,127
% Change from 2023-25	-3.4%	-1.9%	-13.7%
Policy Other Changes:			
1. Advisory Group Reduction	-138	-24	-278
2. Biodiversity and Species Recovery	-4,000	-4,000	-8,061
3. Capital Project Operating Costs	866	866	1,745
4. Crab Fishery and Humpbacks	570	570	570
5. Discover Pass	-1,210	0	-2,438
6. Enforcement Body Cameras	158	158	319
7. Equipment Maintenance and Software	196	231	435
8. Fishing and Hunting Licenses	-19,484	0	-39,267
9. Forest Health, Fuel Reductions	0	-3,000	0
10. Fund Balance Transfer	-5,260	0	-5,260
11. GHG Emission Reductions	0	744	0
12. Nonspot Shrimp Pot License	79	79	79
13. Pinniped Predation	1,620	1,620	1,620
14. Post-Wildfire Habitat Recovery	2,966	2,966	2,966
15. Prosecute Environmental Crimes	-426	-426	-858
16. Quagga and Zebra Mussel Control	3,620	7,240	3,620
17. Recreation Impacts Study	984	984	984
18. Recreation Land Maintenance	-2,500	-2,500	-5,039
19. Reduce Administrative Costs	-2,120	-2,120	-4,273
20. Reduce CRSSE Activities	-1,318	-1,318	-2,657
21. Reduce Western WA Pheasant Program	-320	-320	-970
22. Salmon Recovery Projects	-944	-944	-1,903
23. Skagit Tide Gate Dispute Resolution	200	200	200
24. Toutle and Skamania Hatcheries	1,500	1,500	1,500
25. WCC Contract Costs	16	16	32
26. Wildlife Disease Response	1,389	1,389	2,382
27. Wolf Advisory Group	260	260	260
28. Wolf Recovery	780	780	780
Policy -- Other Total	-22,516	4,951	-53,512
Policy -- Comp Total	11,292	22,302	33,803

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

2025-27 Omnibus Operating Budget
PSSB 5167 Senate Chair
Department of Fish and Wildlife
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
Policy -- Transfer Total	-144	-144	-288
Total Policy Changes	-11,368	27,109	-19,997
2025-27 Policy Level	322,870	777,531	649,076
Difference from 2023-25	-23,182	12,779	-70,124
% Change from 2023-25	-6.7%	1.7%	-19.3%

Comments:

1. Advisory Group Reduction

Funding is removed for supporting advisory groups and funding is provided from a dedicated account to support the Puget Sound Recreational Fisheries Enhancement Oversight Committee. (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 \$26 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. 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)

5. Discover Pass

Funding is shifted due to the anticipated increased revenue from the provisions of ESSB 5390 (Discover pass), pertaining to the increased price of an annual Discover pass. (General Fund-State; Limited Fish and Wildlife Account-State) (Ongoing)

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 increased technology costs of hardware leases and GIS imagery services. (General Fund-State; Fish, Wildlife and Conservation Account-State) (Ongoing)

2025-27 Omnibus Operating Budget
PSSB 5167 Senate Chair
Department of Fish and Wildlife
(Dollars in Thousands)

8. Fishing and Hunting Licenses

Funding is shifted due to the anticipated increased revenue from the provisions of SSB 5583 (Fishing and hunting licenses), pertaining to the increase price of fishing and hunting licenses. (General Fund-State; General Fund-Federal; Recreational Fisheries Enhancement-State; other accounts) (Ongoing)

9. Forest Health, Fuel Reductions

Funding is reduced ongoing for forest health and fuel reduction activities. The new base funding amount for this item is \$1 million per biennium. (Natural Climate Solutions Account-State) (Ongoing)

10. Fund Balance Transfer

Funding is provided via fund balance transfers from the Warm Water Game Fish Account (071), Recreational Fisheries Enhancement (04M), and Limited Fish and Wildlife Account (104) to the Fish, Wildlife, and Conservation Account (24N). (General Fund-State; Fish, Wildlife and Conservation Account-State) (One-Time)

11. GHG Emission Reductions

Funding is provided for greenhouse gas emission reductions through fleet electrification and energy efficiency projects. (Climate Commitment Account-State) (Ongoing)

12. Nonspot Shrimp Pot License

Funding is provided to implement the provisions of SSB 5076 (Nonspot shrimp pot license), creating a new license for the activity. (General Fund-State) (One-Time)

13. Pinniped Predation

Funding is provided for the Columbia River sea lion management program. Sea lion and seal removal near the Bonneville Dam is conducted to help ensure returning salmon are able to safely pass through the fish ladder. (General Fund-State) (One-Time)

14. Post-Wildfire Habitat Recovery

Each year, wildfires burn many acres of public lands, causing damage to habitat and facilities on Department of Fish and Wildlife (DFW)-managed wildlife areas. Funding is provided to recover habitat, re-establish native vegetation, prevent noxious weed infestations, and restore infrastructure in wildfire impacted areas. (General Fund-State) (One-Time)

15. 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)

16. 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)

17. Recreation Impacts Study

Funding is provided to continue a state-tribal recreation impacts initiative to address the increasing impacts of recreation on natural and cultural resources. This item funds a technical work group to create a statewide data management system, which informs land management decisions. (General Fund-State) (One-Time)

2025-27 Omnibus Operating Budget
PSSB 5167 Senate Chair
Department of Fish and Wildlife
(Dollars in Thousands)

18. Recreation Land Maintenance

Funding is reduced for the maintenance of recreational lands, such as maintaining grounds and facilities, trails, restrooms, water access areas, and similar activities. (General Fund-State) (Ongoing)

19. Reduce Administrative Costs

Funding is reduced for travel, facilitation, and motor pool fleet management. (General Fund-State) (Ongoing)

20. Reduce CRSSE Activities

Funding is removed for continuing the activities of the Columbia River Salmon and Steelhead Endorsement (CRSSE). (General Fund-State) (Ongoing)

21. Reduce Western WA Pheasant Program

Funding is removed for the Western Washington Pheasant Program. (General Fund-State) (Ongoing)

22. Salmon Recovery Projects

Funding is removed for the completion of the four-year Habitat Recovery Pilot Program created by Chapter 75, Laws of 2021 (ESSB 1382) (Salmon recovery projects). (General Fund-State) (Ongoing)

23. 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)

24. 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)

25. 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)

26. Wildlife Disease Response

Funding is provided for monitoring and response efforts to chronic wasting disease — recently detected in deer in Eastern Washington — in accordance with the chronic wasting disease management plan. (General Fund-State) (Ongoing)

27. 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)

28. Wolf Recovery

Funding is provided for DFW to manage wolf conflicts with livestock by working with ranchers on non-lethal methods to deter wolves from preying on cattle. Specifically, DFW will continue to staff wildlife conflict specialists to respond to livestock depredations, coordinate nonlethal deterrents with ranchers, and provide technical assistance and support. (General Fund-State) (One-Time)

2025-27 Omnibus Operating Budget
PSSB 5167 Senate Chair
Puget Sound Partnership
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
2023-25 Estimated Expenditures	18,505	53,403	37,366
2025-27 Maintenance Level	17,450	52,323	35,030
Difference from 2023-25	-1,055	-1,080	-2,336
% Change from 2023-25	-5.7%	-2.0%	-12.5%
Policy Other Changes:			
1. Reduce Recovery Integration Efforts	-528	-528	-1,064
2. Reduce Salmon Science Grants	-165	-165	-463
3. Salmon Recovery Projects	-418	-418	-842
4. Vacancy Savings	-400	-400	-806
Policy -- Other Total	-1,511	-1,511	-3,175
Policy -- Comp Total	165	250	811
Total Policy Changes	-1,346	-1,261	-2,364
2025-27 Policy Level	16,104	51,062	32,666
Difference from 2023-25	-2,401	-2,341	-4,700
% Change from 2023-25	-13.0%	-4.4%	-25.2%

Comments:

1. Reduce Recovery Integration Efforts

Funding is reduced for two FTEs associated with the former Recovery Integration program. (General Fund-State) (Ongoing)

2. Reduce Salmon Science Grants

Funding is reduced for salmon science investigations grants. (General Fund-State) (Ongoing)

3. Salmon Recovery Projects

Funding is removed for the completion of the four-year Habitat Recovery Pilot Program created by Chapter 75, Laws of 2021 (ESSB 1382) (Salmon recovery projects). (General Fund-State) (Ongoing)

4. Vacancy Savings

Funding is reduced for assumed vacancy savings. (General Fund-State) (Ongoing)

2025-27 Omnibus Operating Budget
PSSB 5167 Senate Chair
Department of Natural Resources
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
2023-25 Estimated Expenditures	339,723	1,074,236	662,935
2025-27 Maintenance Level	350,940	1,037,234	702,235
Difference from 2023-25	11,217	-37,002	39,300
% Change from 2023-25	3.3%	-3.4%	12.0%
Policy Other Changes:			
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. Capital Project Operating Costs	500	888	1,008
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	0	2,105	0
11. Discover Pass	-1,210	0	-2,438
12. DNR Civil Enforcement Appeal	99	99	99
13. Earth Resources Geologist	-242	-242	-487
14. Engineering Scanner Maintenance	-15	-15	-29
15. Environmental Justice	-580	-830	-1,169
16. Equipment Replacement Costs	726	2,942	1,463
17. Fire Dist Assist Grants	0	-1,650	0
18. Fire Engine Staffing	-4,000	-4,000	-8,061
19. Forest Practices Board Rulemaking	-576	-576	-1,161
20. Forest Practices Pass-thru Funding	-128	-128	-258
21. Forest Practices Science Team	-260	-260	-524
22. Forest Resilience: Admin	0	-36	0
23. Forest Resilience: Federal Lands	0	-42	0
24. Forest Resilience: Pass-through	0	-73	0
25. Forest Resources Travel	-25	-25	-51
26. Forest Treatments	0	-3,128	0
27. FREP Rulemaking	-60	-60	-121
28. Geology Equipment Purchases	-47	-47	-93
29. Geology Travel Funding	-68	-68	-137
30. GHG Emissions Reduction	0	-1,116	0

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

2025-27 Omnibus Operating Budget
PSSB 5167 Senate Chair
Department of Natural Resources
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
31. HCP Administrator	-322	-322	-649
32. Larch Facility Closure Savings	-1,560	-1,560	-3,144
33. Law Enforcement Taser Use	-52	-52	-52
34. LIDAR IT Data Management	-350	-350	-706
35. Local Fire Training	-500	0	-1,008
36. NOVA Funds for Recreation	-2,000	0	-2,000
37. Post Wildland Fire Response	0	1,500	0
38. Post-Fire Recovery	0	-24	0
39. Pre-positioning Personnel and Equip	-3,700	-3,700	-7,457
40. Prescribed Fire	0	-50	0
41. Recreation Land Maintenance	-2,500	-2,500	-5,039
42. Reduce Administration	-3,917	-3,917	-7,895
43. Road Maintenance/Abandonment Plan	-20	-20	-40
44. Salmon Recovery Projects	0	-22	0
45. Service Forestry	0	-486	0
46. Small Forest Landowner Outreach	-574	-574	-1,157
47. Snohomish Watershed Strategy	0	-1,135	0
48. Spotted Owl Safe Harbor Agreement	-636	-636	-1,282
49. Strategic Science and Planning	0	-271	0
50. Surface Mine Reclamation	0	2,026	0
51. Urban Forest Assistance	-2,632	-6,448	-5,304
52. Wildland Fire Safety	-500	0	-1,008
53. Wildland Urban Interface	0	386	0
54. Workforce Development	0	-2,230	0
Policy -- Other Total	-29,908	-31,396	-58,291
Policy -- Comp Total	1,905	3,904	9,828
Total Policy Changes	-28,003	-27,492	-48,463
2025-27 Policy Level	322,937	1,009,742	653,772
Difference from 2023-25	-16,786	-64,494	-9,163
% Change from 2023-25	-4.9%	-6.0%	-2.6%

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

2025-27 Omnibus Operating Budget
PSSB 5167 Senate Chair
Department of Natural Resources
(Dollars in Thousands)

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

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 is reduced for General Fund-State support to supplement trust revenue from amateur radio leases on DNR communication sites. (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

The Department of Natural Resources' (DNR) Aquatics Resources Division partners with the Washington Conservation Corps (WCC) and similar programs to maintain aquatic lands, manage invasive species, and provide aquatic area monitoring and recovery. Funding is provided for various WCC projects. (Aquatic Lands Enhancement Account-State; Resource Management Cost Account-State) (Ongoing)

6. Capital Project Operating Costs

Funding is provided for maintenance, education, and recreation on natural areas and other state lands acquired through the capital budget. (General Fund-State; Forest Development Account-State; Aquatic Lands Enhancement Account-State; other accounts) (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

DNRs presence at the Dayton Fire Station has begun to interfere with the fire district's operations, and the site does not include dormitory space for DNR seasonal fire personnel. The fire station in Waitsburg has surplus space and dormitory accommodation. DNR plans to move operations to Waitsburg to better support operations during fire season. Funding is provided for relocation of fire engines and staff to the Waitsburg fire station and to 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
PSSB 5167 Senate Chair
Department of Natural Resources
(Dollars in Thousands)

10. Derelict Structures

Aquatic derelict structures are safety hazards, harm nearshore habitat and have the potential to pollute the environment. Legislation has directed the removal of such structures and submit qualifying removal projects to the Puget Sound Partnership Nearshore Conservation Credit Program. Expenditure authority is provided for the use of revenue from credit sales for the program. (Derelict Structure Removal Account-State) (Custom)

11. Discover Pass

Funding is shifted due to the anticipated increased revenue from the provisions of ESSB 5390 (Discover pass), pertaining to the increased price of an annual Discover pass. (General Fund-State; Park Land Trust Revolving Account-Non-Appr) (Ongoing)

12. 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)

13. Earth Resources Geologist

Funding is removed for a hydro-geologist position supporting geologic carbon sequestration and geothermal projects. (General Fund-State) (Ongoing)

14. Engineering Scanner Maintenance

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

15. Environmental Justice

Funding is reduced for environmental justice work, including the requirements of the HEAL Act, Chapter 314, Laws of 2021 (E2SSB 5141). (General Fund-State; Climate Commitment Account-State) (Ongoing)

16. Equipment Replacement Costs

Funding and expenditure authority from dedicated accounts are provided for covering the increased costs of replacing various equipment used by the programs of DNR. (General Fund-State; Forest Development Account-State; ORV & Non-Highway Vehicle Account-State; other accounts) (Ongoing)

17. 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)

18. Fire Engine Staffing

Funding is reduced for the number of seasonal wildfire personnel on fire engines. (General Fund-State) (Ongoing)

19. Forest Practices Board Rulemaking

Funding is reduced for rulemaking of the Forest Practices Board. (General Fund-State) (Ongoing)

20. Forest Practices Pass-thru Funding

The Department of Fish and Wildlife helps implement certain elements of forest practices rules, including participation on ID teams, review of forest practice applications, review of forest practice hydraulic projects, review of water type modification forms, and participation in the adaptive management program. Funding is reduced for these activities. (General Fund-State) (Ongoing)

2025-27 Omnibus Operating Budget
PSSB 5167 Senate Chair
Department of Natural Resources
(Dollars in Thousands)

21. Forest Practices Science Team

Funding is reduced for equipment purchases and travel costs of the forest practices science team. (General Fund-State) (Ongoing)

22. Forest Resilience: Admin

Funding is reduced for the administrative functions of the DNR forest resilience program. (Wildfire Resp, Forest Restoratn, & Comm Resilience-State) (Ongoing)

23. 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)

24. 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)

25. Forest Resources Travel

Funding is reduced for in-person meetings of the forest resources silviculture team. (General Fund-State) (Ongoing)

26. Forest Treatments

Funding is removed for forest health treatments focused on making forests more resilient to climate change. (Natural Climate Solutions Account-State) (Ongoing)

27. FREP Rulemaking

Funding is removed for rulemaking pertaining to Forest Riparian Easement compensation, as the rulemaking tasks are complete. (General Fund-State) (Ongoing)

28. Geology Equipment Purchases

Funding is reduced for equipment purchases in the geology program. (General Fund-State) (Ongoing)

29. Geology Travel Funding

Funding is reduced for travel, workshops, and other discretionary in-person meetings. (General Fund-State) (Ongoing)

30. GHG Emissions Reduction

Funding is reduced for activities that reduce DNRs greenhouse gas emissions, including energy efficiency in buildings and related reporting and process management. The new base funding amount for this item is \$500,000 per biennium. (Climate Commitment Account-State) (Ongoing)

31. 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)

2025-27 Omnibus Operating Budget
PSSB 5167 Senate Chair
Department of Natural Resources
(Dollars in Thousands)

32. Larch Facility Closure Savings

Closure of the Larch correctional facility required the relocation of DNRs wildfire work crews. Funding is reduced to capture the savings from the relocation of the crews and closure of the Larch facility. (General Fund-State) (Ongoing)

33. Law Enforcement Taser Use

Funding is removed for the use of tasers by DNR police. (General Fund-State) (One-Time)

34. LIDAR IT Data Management

Funding is reduced for one IT Data Management-Journey position, which supports the LIDAR program. (General Fund-State) (Ongoing)

35. 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)

36. NOVA Funds for Recreation

Funding is shifted for the recreation program from General Fund-State to the Non-Highway Outdoor Vehicle Account. (General Fund-State; NOVA Program Account-State) (One-Time)

37. Post Wildland Fire Response

There are increased risks of post-wildfire debris flows due to frequent and intense wildfires. Funding is provided for expanding the post-wildfire debris flow program that was initiated in 2023 for assessing debris flow potential, monitoring rainfall effects on burned slopes, and modeling debris flow potential to provide early warnings for emergency managers and communities. (Wildfire Resp, Forest Restoratn, & Comm Resilience-State) (Ongoing)

38. 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)

39. Pre-positioning Personnel and Equip

Funding is reduced for pre-positioning fire suppression personnel and equipment. (General Fund-State) (Ongoing)

40. Prescribed Fire

Funding is reduced for prescribed fire activities. (Wildfire Resp, Forest Restoratn, & Comm Resilience-State) (Ongoing)

41. Recreation Land Maintenance

Funding is reduced for recreational lands maintenance, such as maintaining grounds and facilities, trails, and restrooms. (General Fund-State) (Ongoing)

2025-27 Omnibus Operating Budget
PSSB 5167 Senate Chair
Department of Natural Resources
(Dollars in Thousands)

42. Reduce Administration

Ongoing funding for agency administration is reduced by 10 percent, which includes activities such as executive management, human resources, information technology, and SEPA review. (General Fund-State) (Ongoing)

43. 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)

44. Salmon Recovery Projects

Funding is removed for the completion of the four-year Habitat Recovery Pilot Program created by Chapter 75, Laws of 2021 (ESSB 1382) (Salmon recovery projects). (Aquatic Lands Enhancement Account-State; Resource Management Cost Account-State) (Ongoing)

45. 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)

46. 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)

47. Snohomish Watershed Strategy

Funding is removed for the DNR's Watershed Resilience Program provided in the 2023–25 biennium. (Natural Climate Solutions Account-State) (Ongoing)

48. 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)

49. 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)

50. 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)

51. 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)

2025-27 Omnibus Operating Budget
PSSB 5167 Senate Chair
Department of Natural Resources
(Dollars in Thousands)

52. Wildland Fire Safety

Funding is reduced from community Firewise microgrants and community outreach. (General Fund-State; Wildfire Resp, Forest Restoratn, & Comm Resilience-State) (Ongoing)

53. Wildland Urban Interface

The Legislature passed Chapter 133, Laws of 2024 (ESB 6120), requiring DNR to establish and maintain statewide wildfire hazard and risk maps and mandated that local governments apply specific provisions of the International Wildland Urban Interface Code for building permits in high-risk areas. Funding is provided in addition to the amount provided in 2024 to implement and maintain wildfire hazard risk maps. (Wildfire Resp, Forest Restoratn, & Comm Resilience-State) (One-Time)

54. Workforce Development

Funding is removed for DNRs forestry workforce development program. (Climate Commitment Account-State) (Ongoing)

2025-27 Omnibus Operating Budget
PSSB 5167 Senate Chair
Department of Agriculture
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
2023-25 Estimated Expenditures	140,445	415,669	302,288
2025-27 Maintenance Level	90,963	320,635	182,670
Difference from 2023-25	-49,482	-95,034	-119,618
% Change from 2023-25	-35.2%	-22.9%	-78.6%
Policy Other Changes:			
1. Ag Product Negotiations	-126	-126	-254
2. Cannabis Lab Accreditation	1,698	1,698	3,422
3. Central Services Cost Assistance	663	0	663
4. Climate Lead Position	0	-524	0
5. Eliminate Branding Program	-358	-358	-722
6. Emergency Food Assistance	93,250	93,250	93,250
7. Food Safety Lab	1,866	1,866	1,866
8. Fund Shift GF-S to MTCA	-1,463	0	-2,949
9. HEAL Act	0	346	0
10. Invasive Beetle Eradication	4,760	4,760	4,760
11. Invasive Moth Survey & Eradication	1,848	3,248	1,848
12. IT Security	62	326	125
13. Organic Farming Grants	100	100	100
14. Organic Materials Management	-602	-2,102	-1,213
15. Reduce Administrative Costs	-256	-256	-516
16. Reduce DEI Support	-258	-258	-520
17. Reduce Farm to School Grant	-500	-500	-1,008
18. Reduce Local Food Infrastructure	-600	-600	-1,209
19. Spotted Lanternfly Eradication	400	400	400
20. WA Soil Health Initiative	0	-494	0
21. WSDA Cannabis Program	1,270	1,270	2,559
Policy -- Other Total	101,754	102,046	100,602
Policy -- Comp Total	500	4,131	2,608
Total Policy Changes	102,254	106,177	103,210
2025-27 Policy Level	193,217	426,812	285,880
Difference from 2023-25	52,772	11,143	-16,408

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

2025-27 Omnibus Operating Budget
PSSB 5167 Senate Chair
Department of Agriculture
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
% Change from 2023-25	37.6%	2.7%	-5.2%

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. Cannabis Lab Accreditation

Funding is provided for Washington State Department of Agriculture (WSDA) to implement the Cannabis Lab Accreditation and Standards Program as specified under current law, Chapters 69.50 and 15.150 RCW. (General Fund-State) (Ongoing)

3. Central Services Cost Assistance

Approximately half of WSDAs budget has been funded through revenue from fees paid by farmers, ranchers, and food producers and processors. One-time funding is provided to offset identified central service costs increases, allowing the agency time to review and update required fee schedules. (General Fund-State; Agricultural Local Account-Non-Appr; Fruit and Vegetable Inspection Account-Non-Appr) (One-Time)

4. 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)

5. 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)

6. 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)

7. Food Safety Lab

Funding is provided for modifications to the WSDAs Food Safety and Consumer Services Laboratory. (General Fund-State) (One-Time)

8. 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)

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

2025-27 Omnibus Operating Budget
PSSB 5167 Senate Chair
Department of Agriculture
(Dollars in Thousands)

9. HEAL Act

Funding is provided for implementing the HEAL Act and environmental justice principles and priorities by staffing an environmental justice analyst and community engagement specialist. (Climate Commitment Account-State) (Ongoing)

10. Invasive Beetle Eradication

The Japanese Beetle (*Popillia japonica* Newman) is a regulated plant pest whose adults eat the leaves of more than 300 plant species. First detected in 2020 in southeastern Washington, the infestation has continued to spread despite trapping and eradication efforts. Funding is provided for expanded treatment areas and community engagement efforts. (General Fund-State) (One-Time)

11. Invasive Moth Survey & Eradication

Spongy moth caterpillars eat the leaves of more than 300 species of trees and shrubs. Funding is provided to match U.S. Forest Service grants for eradication and control activities where the moths are detected. (General Fund-State; General Fund-Federal) (One-Time)

12. IT Security

Funding is provided for increased cybersecurity. (General Fund-State; General Fund-Federal; Aquatic Lands Enhancement Account-State; other accounts) (Ongoing)

13. 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)

14. Organic Materials Management

General Fund-State appropriation is reduced for Chapter 180, Laws of 2022 (E2SHB 1799), which authorizes WSDA to reimburse farmers for the costs of using compost not generated by the farm. Climate Commitment Account appropriations that were provided ongoing in the 2023-25 operating budget are assumed sufficient for ongoing implementation of the program. This item removes all of the General Fund-State appropriation. (General Fund-State; Climate Commitment Account-State) (Ongoing)

15. 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)

16. Reduce DEI Support

Funding is reduced for an equity advisor position for the diversity, equity, and inclusion work unit. (General Fund-State) (Ongoing)

17. Reduce Farm to School Grant

Funding is reduced for the Farm to School Purchasing Grant. (General Fund-State) (Ongoing)

2025-27 Omnibus Operating Budget
PSSB 5167 Senate Chair
Department of Agriculture
(Dollars in Thousands)

18. Reduce Local Food Infrastructure

Funding is reduced for the Local Food System Infrastructure grant. (General Fund-State) (Ongoing)

19. Spotted Lanternfly Eradication

The Spotted Lanternfly poses a threat to three key agricultural industries: grapes, hops, and apples. The invasive tree-of-heaven, is a preferred plant of the lanternfly, and there are national programs that target this tree's removal. Funding is provided for the Spotted Lanternfly early detection program and expands the associated tree-of-heaven survey and control programs. (General Fund-State) (One-Time)

20. WA Soil Health Initiative

Funding is removed for a voluntary program called Saving Tomorrow's Agricultural Resources (STAR), which provides tools to producers to track soil health improvements and generates market-based incentives. (Climate Commitment Account-State) (Ongoing)

21. WSDA Cannabis Program

Funding is provided for activities conducted by WSDA, primarily for analyzing cannabis for pesticides, in support of Washington State Liquor Cannabis Board and Department of Health cannabis regulatory program implementation. Originally funded through interagency agreement, direct appropriation was provided in the 2019-21 biennium, the restructuring of the Dedicated Cannabis Account removed base funding in the 2023-25 biennium. (General Fund-State) (Ongoing)

2025-27 Omnibus Operating Budget
PSSB 5167 Senate Chair
Washington State Patrol
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
2023-25 Estimated Expenditures	163,734	271,519	337,857
2025-27 Maintenance Level	149,131	237,763	301,140
Difference from 2023-25	-14,603	-33,756	-36,717
% Change from 2023-25	-8.9%	-12.4%	-21.6%
Policy Other Changes:			
1. Bomb Squad	1,423	1,423	4,302
2. Bomb Squad Equipment	0	913	0
3. CAD Hardware Upgrade & Maintenance	49	49	56
4. Cannabis Enforcement Team	4,906	4,906	9,887
5. Childcare Centers/Buildings	5	5	5
6. Court Order Processing	1,630	1,630	1,630
7. Fire Protection Feasibility Study	375	750	375
8. Remedy Modernization P2	499	499	499
9. Toxicology Lab: Outsourcing	1,200	1,200	1,200
10. Traffic Infraction Penalties	4	4	4
Policy -- Other Total	10,091	11,379	17,958
Policy -- Comp Total	5,216	5,930	15,251
Total Policy Changes	15,307	17,309	33,209
2025-27 Policy Level	164,438	255,072	334,349
Difference from 2023-25	704	-16,447	-3,508
% Change from 2023-25	0.4%	-6.1%	-2.0%

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-Federal) (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)

2025-27 Omnibus Operating Budget
PSSB 5167 Senate Chair
Washington State Patrol
(Dollars in Thousands)

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 SSB 5655 (Child care centers/buildings), 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. 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)

7. Fire Protection Feasibility Study

Funding is provided for completion of the feasibility study of technology needs within the Fire Protection Bureau. (General Fund-State; Fire Service Training Account-State) (One-Time)

8. 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)

9. Toxicology Lab: Outsourcing

Funding is provided for outsourcing of death investigation casework to decrease case backlogs. (General Fund-State) (One-Time)

10. Traffic Infraction Penalties

Funding is provided to implement the provisions of SSB 5705 (Traffic infraction penalties) which modifies penalty amounts for certain traffic infractions. (General Fund-State) (One-Time)

2025-27 Omnibus Operating Budget
PSSB 5167 Senate Chair
Department of Licensing
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
2023-25 Estimated Expenditures	7,712	97,470	15,164
2025-27 Maintenance Level	4,363	60,270	8,683
Difference from 2023-25	-3,349	-37,200	-6,481
% Change from 2023-25	-43.4%	-38.2%	-85.5%
Policy Other Changes:			
1. Bail Bond Agents/Immigration	0	16	0
2. Bus. and Prof. Account Fund Shift	0	146	0
3. Equipment Replacement Costs	3	36	3
4. Other Fund Adjustments	0	1,636	0
5. Vessel Length/Nonresident	26	26	26
6. Veteran Benefits Access	0	30	0
Policy -- Other Total	29	1,890	29
Policy -- Comp Total	82	788	338
Total Policy Changes	111	2,678	367
2025-27 Policy Level	4,474	62,948	9,050
Difference from 2023-25	-3,238	-34,522	-6,114
% Change from 2023-25	-42.0%	-35.4%	-80.6%

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)

3. 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)

2025-27 Omnibus Operating Budget
PSSB 5167 Senate Chair
Department of Licensing
(Dollars in Thousands)

4. 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)

5. 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)

6. 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
PSSB 5167 Senate Chair
Public Schools
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
2023-25 Estimated Expenditures	31,201,963	35,051,832	63,268,415
2025-27 Maintenance Level	33,289,922	36,027,555	67,614,028
Difference from 2023-25	2,087,959	975,723	4,345,613
% Change from 2023-25	6.7%	2.8%	13.7%
Policy Other Changes:			
1. Aviation Academy	179	179	179
2. Beginning Educator Supports (BEST)	-11,500	-11,500	-23,000
3. Behavioral Health Regional Services	3,800	3,800	7,600
4. Bus Depreciation	-6,550	-6,550	-19,650
5. Cannabis Revenue Distributions	0	78	0
6. Career Connected Learning Reduction	-4,580	-4,580	-9,158
7. CEP Expansion	17,900	17,900	35,800
8. Competency-based Education	574	574	886
9. Continue MBL Demonstration Projects	2,000	2,000	2,000
10. Discrimination in schools	160	160	314
11. Education Complaint Process	771	771	1,321
12. Educational Interpreters	138	168	236
13. ESD Reduction	-8,568	-8,568	-17,362
14. Grant Programs Reduction	-48,855	-48,855	-146,565
15. Holocaust and Genocide Education	400	400	400
16. Interfund Loans/Schools	21	21	21
17. LEA Online Enroll Cap	-9,339	-9,339	-26,349
18. Learning Device Grants	-4,338	-4,338	-8,676
19. Learning Standard	373	373	373
20. Materials, Supplies and Op Costs	50	50	50
21. Media Literacy & Civic Ed.	49	49	49
22. MSOC Adjustment	174,896	174,896	422,514
23. N.D. v Reykdal	4,000	4,000	4,000
24. OSPI Admin Reduction	-4,266	-4,266	-8,450
25. Outdoor Education Adjustment	-10,000	-10,000	-30,000
26. Paraeducator Training Underspend	-4,000	-4,000	-8,000
27. Persistently Low-achieving Schools	-28,704	-28,704	-57,408
28. PESB Reduction	-313	-313	-625
29. Professional Dev. Resources	167	167	167
30. Remote Testing	49	49	97

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

2025-27 Omnibus Operating Budget
PSSB 5167 Senate Chair
Public Schools
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
31. Residential School Staff	-800	-800	-1,600
32. SBE Reduction	-237	-237	-473
33. School District Financial Health	763	763	1,503
34. School Emergency Response	60	60	60
35. School Insurance Assistance	2,000	2,000	2,000
36. Science on Wheels	100	100	100
37. Social Workers in Schools	-1,286	-1,286	-2,572
38. Special Education	967,649	967,649	2,088,748
39. Special Education to 22	7,809	7,809	17,103
40. Statewide Program Reduction	-2,973	-2,973	-5,931
41. Summer EBT State Match	299	598	587
42. Teacher/Principal Eval. Training	-8,000	-8,000	-16,000
43. Tribes/K12 Instruction	283	283	815
44. TTK Growth	-74,634	-74,634	-193,942
45. Vehicle Types Student Transpo	236	236	260
46. Vital Records Access	20	20	20
Policy -- Other Total	955,803	956,210	2,011,442
Policy -- Comp Total	58,632	59,336	354,935
Total Policy Changes	1,014,435	1,015,546	2,366,377
2025-27 Policy Level	34,304,357	37,043,101	69,980,405
Difference from 2023-25	3,102,394	1,991,269	6,711,990
% Change from 2023-25	9.9%	5.7%	21.2%

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) (One-Time)

2. Beginning Educator Supports (BEST)

Savings are achieved by reducing funding for the Beginning Educator Support Program (BEST) which is a mentoring program for first and second year teachers. (General Fund-State) (Custom)

3. Behavioral Health Regional Services

Additional funding is provided for behavioral health regional services grants to support school districts with the least access to behavioral health services. (General Fund-State) (Custom)

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

2025-27 Omnibus Operating Budget
PSSB 5167 Senate Chair
Public Schools
(Dollars in Thousands)

4. Bus Depreciation

Savings are achieved by removing the amount provided in grants or rebates for electric school bus purchases from the state depreciation formula used for bus purchases pursuant to SB 5780 (Student transport. vehicles). (General Fund-State) (Custom)

5. Cannabis Revenue Distributions

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

6. 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 OSPI. (Workforce Education Investment Account-State) (Custom)

7. CEP Expansion

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)

8. 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) (One-Time; Ongoing)

9. 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)

10. Discrimination in schools

Funding is provided to implement SSB 5123 (Discrimination in schools), which adds protected classes to nondiscrimination provisions applying to Washington public schools. (General Fund-State) (Ongoing)

11. Education Complaint Process

Funding is provided to implement SSB 5179 (Education complaint process), which establishes a complaint process to address willful noncompliance with certain state education laws. (General Fund-State) (Ongoing)

12. 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; Educator Certification Processing Account-Non-Appr) (Custom)

13. ESD Reduction

Staffing and administrative funding is reduced at Educational Service Districts. (General Fund-State) (Custom)

2025-27 Omnibus Operating Budget
PSSB 5167 Senate Chair
Public Schools
(Dollars in Thousands)

14. Grant Programs Reduction

Funding is removed for all grant programs beginning in FY 2027. (General Fund-State) (Custom)

15. 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) (One-Time)

16. Interfund Loans/Schools

Funding is provided to implement SB 5412 (Interfund loans/schools), which provides temporary interfund loans for school districts. (General Fund-State) (One-Time)

17. LEA Online Enroll Cap

Funding is reduced to reflect expected changes in enrollment pursuant to SB 5772 (Student enrollment), which limits enrollment that may be counted for purposes of Local Effort Assistance (LEA) funding if a school district's Alternative Learning Experience Program enrollment exceeds 33 percent. (General Fund-State) (Custom)

18. Learning Device Grants

Savings are achieved by eliminating grants for learning devices. (General Fund-State) (Custom)

19. Learning Standard

Funding is provided to implement SSB 5327 (Learning standards), which updates computer science and financial education learning standards. (General Fund-State) (One-Time)

20. Materials, Supplies and Op Costs

Funding is provided to implement of E2SSB 5192 (School district materials), which increases allocation for materials, supplies and operating costs. (General Fund-State) (One-Time)

21. Media Literacy & Civic Ed.

Funding is provided to implement SB 5637 (Media literacy & civic ed.), which adds required content about civics and media literacy to the mandatory high school civics course. (General Fund-State) (Custom)

22. MSOC Adjustment

Funding is provided for increased allocations for materials, supplies and operating costs pursuant to E2SSB 5192 (School district materials). (General Fund-State; WA Opportunity Pathways Account-State) (Custom)

23. N.D. v Reykdal

Funding is provided for costs resulting from N.D. V Reykdal litigation. (General Fund-State) (Custom)

24. OSPI Admin Reduction

Savings are achieved by reducing administrative funding at OSPI by 6 percent. (General Fund-State) (Custom)

25. Outdoor Education Adjustment

Funding is reduced for the Outdoor Learning Grant Program. (General Fund-State) (Custom)

2025-27 Omnibus Operating Budget
PSSB 5167 Senate Chair
Public Schools
(Dollars in Thousands)

26. Paraeducator Training Underspend

Savings are achieved by reducing paraeducator training grants to align with actual spending. (General Fund-State) (Custom)

27. 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)

28. PESB Reduction

Savings are achieved by reducing funding for administrative costs by 6 percent. (General Fund-State) (Custom)

29. Professional Dev. Resources

Funding is provided to implement SB 5177 (Professional dev. resources), which directs OSPI to create and publish professional development resources on certain topics to consider the experiences of historically marginalized and underrepresented groups. (General Fund-State) (One-Time)

30. Remote Testing

Funding is provided to implement SSB 5193 (Remote testing), which directs OSPI to implement and support remote testing. (General Fund-State) (Ongoing)

31. Residential School Staff

Funding for additional residential school staff to allow for small group learning environments is removed. (General Fund-State) (Custom)

32. SBE Reduction

Savings are achieved by reducing funding for administrative costs by 6 percent. (General Fund-State) (Custom)

33. 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)

34. 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) (One-Time)

35. School Insurance Assistance

Funding is provided to a school district that was removed from the Washington schools risk management pool for the difference between the previous cost of insurance provided through the risk pool and the cost of purchasing private insurance. (General Fund-State) (Custom)

2025-27 Omnibus Operating Budget
PSSB 5167 Senate Chair
Public Schools
(Dollars in Thousands)

36. 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) (One-Time)

37. 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)

38. Special Education

Funding is provided for anticipated changes to enrollment and funding formulas pursuant to E2SSB 5263 (Special education funding). (General Fund-State; WA Opportunity Pathways Account-State) (Custom)

39. 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)

40. Statewide Program Reduction

Savings are achieved by reducing funding for statewide programs at OSPI by six percent. (General Fund-State) (Custom)

41. 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) (Ongoing)

42. 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)

43. Tribes/K12 Instruction

Funding is provided to implement SSB 5570 (Tribes/K-12 instruction), which directs updates requirements regarding tribal sovereignty curriculum. (General Fund-State) (Custom)

44. TTK Growth

Funding is reduced to reflect decreased enrollment in the Transition to Kindergarten (TTK) Program as required under SB 5769 (Transition to kindergarten), which limits funding beginning in the 2025-26 SY to the funded enrollment level in the 2024-25 SY. (General Fund-State) (Custom)

45. 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)

2025-27 Omnibus Operating Budget
PSSB 5167 Senate Chair
Public Schools
(Dollars in Thousands)

46. 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) (One-Time)

2025-27 Omnibus Operating Budget
PSSB 5167 Senate Chair
Student Achievement Council
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
2023-25 Estimated Expenditures	1,126,389	1,325,271	2,303,020
2025-27 Maintenance Level	1,343,693	1,431,000	2,791,469
Difference from 2023-25	217,304	105,729	488,449
% Change from 2023-25	19.3%	8.0%	42.3%
Policy Other Changes:			
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 - Financial Aid Eligibility	3,536	3,536	8,641
5. CBS - Tuition Operating Fee	1,933	1,933	6,046
6. CBS Award Time Limit	-4,001	-4,001	-9,032
7. CBS Award Time Limit - WCG	-2,716	-2,716	-5,650
8. College Bound MFI Adj	-7,820	-7,820	-7,820
9. Goods and Services	-600	-600	-1,211
10. Management/Admin Positions	-940	-940	-1,896
11. Students Experiencing Homelessness	204	204	411
12. Undocumented Student Support	-792	-792	-1,301
13. WCG - Financial Aid Eligibility	-31,165	-31,165	-92,812
14. WCG - Tuition Operating Fee	20,531	20,531	64,219
15. WCG Bridge Grants	-27,627	-27,627	-83,729
16. WCG MFI Adjustments	23,325	23,325	23,325
Policy -- Other Total	-28,265	-44,265	-105,537
Policy -- Comp Total	285	528	1,265
Total Policy Changes	-27,980	-43,737	-104,272
2025-27 Policy Level	1,315,713	1,387,263	2,687,197
Difference from 2023-25	189,324	61,992	384,177
% Change from 2023-25	16.8%	4.7%	33.4%

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)

2025-27 Omnibus Operating Budget
PSSB 5167 Senate Chair
Student Achievement Council
(Dollars in Thousands)

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 - Financial Aid Eligibility

Savings are achieved by adjusting College Bound Scholarship (CBS) funding levels based on the alignment of the Washington College Grant (WCG) maximum award for four-year private non-profit institutions with the average award for the four-year regional institutions, starting in FY 2027, as provided in PSSB 5785 (Higher education costs). (WA Opportunity Pathways Account-State) (Custom)

5. CBS - Tuition Operating Fee

Funding is provided for the offset of increased costs to CBS for the resident undergraduate tuition operating fee increase of 5 percent above the tuition growth factor for FY 2027, as provided in PSSB 5785 (Higher education costs). (WA Opportunity Pathways Account-State) (Custom)

6. CBS Award Time Limit

Savings are achieved with the implementation of PSSB 5785 (Higher education costs) which limits the usage of CBS awards to six years following receipt. (WA Opportunity Pathways Account-State) (Custom)

7. CBS Award Time Limit - WCG

Savings are achieved by adjusting WCG funding levels based on limiting the usage of CBS awards to six years following receipt, as provided in PSSB 5785 (Higher education costs). (Workforce Education Investment Account-State) (Custom)

8. College Bound MFI Adj

Funding levels for CBS are adjusted based on the maximum WCG award for students up to 65 percent of the median family income (MFI) for FY 2026, as provided in PSSB 5785 (Higher education costs). (WA Opportunity Pathways Account-State) (One-Time)

9. Goods and Services

Savings are achieved by reducing funding for goods and services. (General Fund-State) (Ongoing)

10. Management/Admin Positions

Savings are achieved by reducing management and administrative positions. (General Fund-State) (Ongoing)

11. Students Experiencing Homelessness

Funding is provided to expand participation in the Students Experiencing Homelessness and Foster Youth program to a public tribal college, as provided in SB 5304 (Homelessness/tribal colleges). (Workforce Education Investment Account-State) (Ongoing)

2025-27 Omnibus Operating Budget
PSSB 5167 Senate Chair
Student Achievement Council
(Dollars in Thousands)

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. WCG - Financial Aid Eligibility

Savings are achieved with the implementation of PSSB 5785 (Higher education costs) which, starting in FY 2027, eliminates WCG awards for students between 71 and 100 percent median family income (MFI); aligns the WCG maximum award for four-year private non-profit institutions with the average award for the four-year regional institutions; and reduces the WCG-Apprenticeships award amount for students between 0 to 70 percent MFI to 50 percent of the maximum award. (Workforce Education Investment Account-State) (Custom)

14. WCG - Tuition Operating Fee

Funding is provided for the offset of increased costs to the WCG for the resident undergraduate tuition operating fee increase of 5 percent above the tuition growth factor for FY 2027, as provided in PSSB 5785 (Higher education costs). (Workforce Education Investment Account-State) (Custom)

15. WCG Bridge Grants

Savings are achieved by eliminating funding for Bridge Grants, starting in FY 2027. (Workforce Education Investment Account-State) (Ongoing)

16. WCG MFI Adjustments

Funding is provided for the maximum WCG award for students up to 65 percent MFI for FY 2026, as provided in PSSB 5785 (Higher education costs). (Workforce Education Investment Account-State) (One-Time)

2025-27 Omnibus Operating Budget
PSSB 5167 Senate Chair
University of Washington
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
2023-25 Estimated Expenditures	1,195,137	9,298,914	2,436,473
2025-27 Maintenance Level	1,033,729	9,158,562	2,083,669
Difference from 2023-25	-161,408	-140,352	-352,804
% Change from 2023-25	-13.5%	-1.5%	-28.9%
Policy Other Changes:			
1. Allen School Scholars	250	250	504
2. BHTF Support	40,000	40,000	40,000
3. Boiler Operator Certification	34	34	34
4. Cannabis Revenue Distributions	0	10	0
5. Friday Harbor Laboratories	100	100	100
6. Harry Bridges Center/Labor Studies	300	300	300
7. Higher Education Reduction	-9,048	-9,048	-18,255
8. Hospital Medical Records	0	-1,492	0
9. Housing Mini-Academy	63	63	63
10. Nordic Nations Pilot Program	200	200	200
11. Nurse Anesthetist - Workforce	500	500	500
12. Reproductive Health Access	72	72	145
13. Thriving Communities	0	-263	0
14. Transportation Electrification	24	24	30
15. Tuition Operating Fee	-18,631	0	-56,550
16. WA Population Data Repository	300	300	300
Policy -- Other Total	14,164	31,050	-32,629
Policy -- Comp Total	33,235	272,587	77,120
Total Policy Changes	47,399	303,637	44,491
2025-27 Policy Level	1,081,128	9,462,199	2,128,160
Difference from 2023-25	-114,009	163,285	-308,313
% Change from 2023-25	-9.5%	1.8%	-25.2%

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. (General Fund-State) (Ongoing)

2025-27 Omnibus Operating Budget
PSSB 5167 Senate Chair
University of Washington
(Dollars in Thousands)

2. BHTF Support

Funding is provided to support the University of Washington (UW) Behavioral Health Teaching Facility (BHTF), which will operate 75 long-term beds. (General Fund-State) (One-Time)

3. Boiler Operator Certification

Funding is provided to implement ESSB 5694 (Boiler operator cert.), which provides training for boiler operator certification. (General Fund-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. Friday Harbor Laboratories

Funding is provided for a grant to UW 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. (General Fund-State) (One-Time)

6. Harry Bridges Center/Labor Studies

Funding is provided for the Harry Bridges Center for Labor Studies. (Workforce Education Investment Account-State) (One-Time)

7. Higher Education Reduction

Savings are achieved through a 1 percent across-the-board reduction in General Fund-State expenditures in the 2025-27 biennium. (General Fund-State) (Ongoing)

8. Hospital Medical Records

Savings are achieved for UW Medicine with the implementation SSB 5239 (Hospital medical records), which requires hospitals to retain medical records for all patients for a minimum of 26 years. (University of Washington Hospital-Non-Appr) (Ongoing)

9. Housing Mini-Academy

Funding is provided to support the Housing Mini-Academy, to engage elected officials with housing providers and advocates from diverse sectors. (General Fund-State) (One-Time)

10. Nordic Nations Pilot Program

Funding is provided for UW to construct a formal structure for lasting cooperation between the state and Nordic non-governmental organizations and academic institutions. (General Fund-State) (One-Time)

11. Nurse Anesthetist - Workforce

Funding is provided for UW to study workforce shortages of nurse anesthetists, as directed in Chapter 363, Laws of 2024 (ESSB 6286). (General Fund-State) (One-Time)

12. Reproductive Health Access

Funding is provided for the Washington Reproductive Access Alliance. (General Fund-State) (Ongoing)

2025-27 Omnibus Operating Budget
PSSB 5167 Senate Chair
University of Washington
(Dollars in Thousands)

13. Thriving Communities

Savings are achieved by reducing funding for the Thriving Communities Initiative. (Climate Commitment Account-State) (Ongoing)

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

15. Tuition Operating Fee

Savings are achieved by assuming, in FY 2027, a 5 percent increase above the tuition growth factor for resident undergraduate (RUG) tuition operating fees, as provided in PSSB 5785 (Higher education costs) and a 5 percent increase over the prior year in non-resident undergraduate (NRUG) tuition operating fees; and reducing General Fund-State appropriations by an amount equivalent to a 3 percent increase in RUG and NRUG operating fees. It is assumed the tuition revenue from the other 2 percent increase in RUG and NRUG operating fees will support employee compensation costs. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr) (Ongoing)

16. WA Population Data Repository

Funding is provided to continue establishing WashPop, a statewide integrated data repository for population and policy research. (General Fund-State) (One-Time)

2025-27 Omnibus Operating Budget
PSSB 5167 Senate Chair
Washington State University
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
2023-25 Estimated Expenditures	659,638	2,014,246	1,344,882
2025-27 Maintenance Level	658,798	2,119,024	1,328,799
Difference from 2023-25	-840	104,778	-16,083
% Change from 2023-25	-0.1%	5.2%	-2.4%
Policy Other Changes:			
1. Boiler Operator Certification	24	24	24
2. Cannabis Revenue Distributions	0	19	0
3. Capital Project Operating Costs	387	387	1,175
4. Higher Education Reduction	-5,744	-5,744	-11,590
5. Native American Scholarship	2,200	2,200	2,200
6. Rural Economic Develop. Coordinator	-180	-180	-363
7. Tuition Operating Fee	-6,097	0	-18,506
8. Turfgrass Research	0	-696	0
Policy -- Other Total	-9,410	-3,990	-27,060
Policy -- Comp Total	24,328	58,777	56,222
Total Policy Changes	14,918	54,787	29,162
2025-27 Policy Level	673,716	2,173,811	1,357,961
Difference from 2023-25	14,078	159,565	13,079
% Change from 2023-25	2.1%	7.9%	2.0%

Comments:

1. Boiler Operator Certification

Funding is provided to implement ESSB 5694 (Boiler operator cert.), which provides training for boiler operator certification. (General Fund-State) (One-Time)

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. 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. (General Fund-State) (Ongoing)

2025-27 Omnibus Operating Budget
PSSB 5167 Senate Chair
Washington State University
(Dollars in Thousands)

4. Higher Education Reduction

Savings are achieved through a 1 percent across-the-board reduction in General Fund-State expenditures in the 2025-27 biennium. (General Fund-State) (Ongoing)

5. Native American Scholarship

One-time funding is provided to continue the Native American Scholarship program that was established in the 2024 supplemental operating budget. (General Fund-State) (One-Time)

6. Rural Economic Develop. Coordinator

Savings are achieved by eliminating funding for the rural economic development and outreach coordinator position. (General Fund-State) (Ongoing)

7. Tuition Operating Fee

Savings are achieved by assuming, in FY 2027, a 5 percent increase above the tuition growth factor for resident undergraduate (RUG) tuition operating fees, as provided in PSSB 5785 (Higher education costs) and a 5 percent increase over the prior year in non-resident undergraduate (NRUG) tuition operating fees; and reducing General Fund-State appropriations by an amount equivalent to a 3 percent increase in RUG and NRUG operating fees. It is assumed the tuition revenue from the other 2 percent increase in RUG and NRUG operating fees will support employee compensation costs. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr) (Ongoing)

8. 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
PSSB 5167 Senate Chair
Eastern Washington University
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
2023-25 Estimated Expenditures	175,671	399,660	357,233
2025-27 Maintenance Level	178,141	402,918	359,074
Difference from 2023-25	2,470	3,258	1,841
% Change from 2023-25	1.4%	0.8%	1.1%
Policy Other Changes:			
1. Higher Education Reduction	-1,360	-1,360	-2,744
2. Transportation Electrification	10	10	20
3. Tuition Operating Fee	-1,073	0	-3,257
Policy -- Other Total	-2,423	-1,350	-5,981
Policy -- Comp Total	6,384	13,637	15,721
Total Policy Changes	3,961	12,287	9,740
2025-27 Policy Level	182,102	415,205	368,814
Difference from 2023-25	6,431	15,545	11,581
% Change from 2023-25	3.7%	3.9%	6.5%

Comments:

1. Higher Education Reduction

Savings are achieved through a 1 percent across-the-board reduction in General Fund-State expenditures in the 2025-27 biennium. (General Fund-State) (Ongoing)

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

3. Tuition Operating Fee

Savings are achieved by assuming, in FY 2027, a 5 percent increase above the tuition growth factor for resident undergraduate (RUG) tuition operating fees, as provided in PSSB 5785 (Higher education costs) and a 5 percent increase over the prior year in non-resident undergraduate (NRUG) tuition operating fees; and reducing General Fund-State appropriations by an amount equivalent to a 3 percent increase in RUG and NRUG operating fees. It is assumed the tuition revenue from the other 2 percent increase in RUG and NRUG operating fees will support employee compensation costs. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr) (Ongoing)

2025-27 Omnibus Operating Budget
PSSB 5167 Senate Chair
Central Washington University
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
2023-25 Estimated Expenditures	175,914	462,913	358,146
2025-27 Maintenance Level	181,339	480,593	365,621
Difference from 2023-25	5,425	17,680	7,475
% Change from 2023-25	3.1%	3.8%	4.2%
Policy Other Changes:			
1. Boiler Operator Certification	38	38	38
2. Enterprise Risk Management	422	422	851
3. Higher Education Reduction	-1,440	-1,440	-2,905
4. Transportation Electrification	32	32	50
5. Tuition Operating Fee	-1,573	0	-4,774
Policy -- Other Total	-2,521	-948	-6,740
Policy -- Comp Total	5,654	10,412	13,355
Total Policy Changes	3,133	9,464	6,615
2025-27 Policy Level	184,472	490,057	372,236
Difference from 2023-25	8,558	27,144	14,090
% Change from 2023-25	4.9%	5.9%	7.9%

Comments:

1. Boiler Operator Certification

Funding is provided to implement ESSB 5694 (Boiler operator cert.), which provides training for boiler operator certification. (General Fund-State) (One-Time)

2. Enterprise Risk Management

Funding is provided for civil rights compliance and risk mitigation. (General Fund-State) (Ongoing)

3. Higher Education Reduction

Savings are achieved through a 1 percent across-the-board reduction in General Fund-State expenditures in the 2025-27 biennium. (General Fund-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. (General Fund-State) (Ongoing)

2025-27 Omnibus Operating Budget
PSSB 5167 Senate Chair
Central Washington University
(Dollars in Thousands)

5. Tuition Operating Fee

Savings are achieved by assuming, in FY 2027, a 5 percent increase above the tuition growth factor for resident undergraduate (RUG) tuition operating fees, as provided in PSSB 5785 (Higher education costs) and a 5 percent increase over the prior year in non-resident undergraduate (NRUG) tuition operating fees; and reducing General Fund-State appropriations by an amount equivalent to a 3 percent increase in RUG and NRUG operating fees. It is assumed the tuition revenue from the other 2 percent increase in RUG and NRUG operating fees will support employee compensation costs. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr) (Ongoing)

2025-27 Omnibus Operating Budget
PSSB 5167 Senate Chair
The Evergreen State College
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
2023-25 Estimated Expenditures	89,738	191,014	182,284
2025-27 Maintenance Level	87,694	148,508	175,391
Difference from 2023-25	-2,044	-42,506	-6,893
% Change from 2023-25	-2.3%	-22.3%	-7.5%
Policy Other Changes:			
1. Accessibility	50	50	101
2. Alcohol Taxes and Fees Study	172	172	172
3. Drug Offender Sentencing	0	0	228
4. Equity and Access in Higher Ed	-123	-123	-144
5. Farm Worker Assessment	-124	-124	-250
6. Higher Education Reduction	-770	-770	-1,554
7. Housing Voucher Program	74	74	74
8. IT Maintenance	1,388	1,388	2,800
9. Out-of-Network Health Costs	114	114	114
10. Paid Parental Caregivers	100	100	100
11. Postsecondary Educ. and Internet	52	52	4
12. Shelton Promise	901	901	1,765
13. Tuition Operating Fee	-528	0	-1,602
Policy -- Other Total	1,306	1,834	1,808
Policy -- Comp Total	5,124	7,488	12,226
Total Policy Changes	6,430	9,322	14,034
2025-27 Policy Level	94,124	157,830	189,425
Difference from 2023-25	4,386	-33,184	7,141
% Change from 2023-25	4.9%	-17.4%	7.9%

Comments:

1. Accessibility

Funding is provided for captioning, sign language interpreters, and other accessibility tools and services to support student need. (General Fund-State) (Ongoing)

2. Alcohol Taxes and Fees Study

Funding is provided to implement ESSB 5368 (Alcohol taxes and fees study), which requires the Washington State Institute for Public Policy (WSIPP) to conduct a study on alcohol taxes and fees. A final report is due by June 30, 2026. (General Fund-State) (One-Time)

2025-27 Omnibus Operating Budget
PSSB 5167 Senate Chair
The Evergreen State College
(Dollars in Thousands)

3. Drug Offender Sentencing

Funding provided for 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. (General Fund-State) (Custom)

4. 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)

5. 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)

6. Higher Education Reduction

Savings are achieved through a 1 percent across-the-board reduction in General Fund-State expenditures in the 2025-27 biennium. (General Fund-State) (Ongoing)

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 November 1, 2025. (General Fund-State) (One-Time)

8. IT Maintenance

Funding is provided to maintain staff and software deployed in the 2023-25 biennium update of information technology (IT) systems and technical services. (General Fund-State) (Ongoing)

9. Out-of-Network Health Costs

Funding is provided for WSIPP to continue conducting a study on which other states fund emergency medical services exclusively by federal, state, and local government entities as a public health service and the current landscape of emergency medical services in Washington, as required in Chapter 218, Laws of 2024 (SSB 5986). A report is due by June 1, 2026. (General Fund-State) (One-Time)

10. 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 December 31, 2025 and a final report by June 30, 2026. (General Fund-State) (One-Time)

11. Postsecondary Educ. and Internet

Funding is adjusted for WSIPP to continue the study on recidivism, enrollment, and completion rates of incarcerated persons in the postsecondary education system after release from incarceration, as required in Chapter 200, Laws of 2021 (2SHB 1044). A final report is due by October 1, 2027. (General Fund-State) (Custom)

2025-27 Omnibus Operating Budget
PSSB 5167 Senate Chair
The Evergreen State College
(Dollars in Thousands)

12. Shelton Promise

Funding is provided to continue implementation of the Shelton Promise pilot program, to provide admission and free tuition for two cohorts of Shelton School District high school graduates to attend the College. (Workforce Education Investment Account-State) (Custom)

13. Tuition Operating Fee

Savings are achieved by assuming, in FY 2027, a 5 percent increase above the tuition growth factor for resident undergraduate (RUG) tuition operating fees, as provided in PSSB 5785 (Higher education costs) and a 5 percent increase over the prior year in non-resident undergraduate (NRUG) tuition operating fees; and reducing General Fund-State appropriations by an amount equivalent to a 3 percent increase in RUG and NRUG operating fees. It is assumed the tuition revenue from the other 2 percent increase in RUG and NRUG operating fees will support employee compensation costs. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr) (Ongoing)

2025-27 Omnibus Operating Budget
PSSB 5167 Senate Chair
Western Washington University
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
2023-25 Estimated Expenditures	240,084	510,966	493,244
2025-27 Maintenance Level	244,154	516,630	492,963
Difference from 2023-25	4,070	5,664	-281
% Change from 2023-25	1.7%	1.1%	0.0%
Policy Other Changes:			
1. Academic Access Outreach	808	808	1,631
2. Boiler Operator Certification	24	24	24
3. Capital Project Operating Costs	8	8	40
4. Higher Education Reduction	-2,054	-2,054	-4,144
5. Tuition Operating Fee	-3,285	0	-9,970
6. Urban/Environmental Planning/Policy	55	55	55
Policy -- Other Total	-4,444	-1,159	-12,364
Policy -- Comp Total	10,158	21,699	24,943
Total Policy Changes	5,714	20,540	12,579
2025-27 Policy Level	249,868	537,170	505,542
Difference from 2023-25	9,784	26,204	12,298
% Change from 2023-25	4.1%	5.1%	5.1%

Comments:

1. Academic Access Outreach

Funding is provided to continue academic access outreach efforts. (General Fund-State) (Ongoing)

2. Boiler Operator Certification

Funding is provided to implement ESSB 5694 (Boiler operator cert.), which provides training for boiler operator certification. (General Fund-State) (One-Time)

3. 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. (General Fund-State) (Custom)

4. Higher Education Reduction

Savings are achieved through a 1 percent across-the-board reduction in General Fund-State expenditures in the 2025-27 biennium. (General Fund-State) (Ongoing)

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

2025-27 Omnibus Operating Budget
PSSB 5167 Senate Chair
Western Washington University
(Dollars in Thousands)

5. Tuition Operating Fee

Savings are achieved by assuming, in FY 2027, a 5 percent increase above the tuition growth factor for resident undergraduate (RUG) tuition operating fees, as provided in PSSB 5785 (Higher education costs) and a 5 percent increase over the prior year in non-resident undergraduate (NRUG) tuition operating fees; and reducing General Fund-State appropriations by an amount equivalent to a 3 percent increase in RUG and NRUG operating fees. It is assumed the tuition revenue from the other 2 percent increase in RUG and NRUG operating fees will support employee compensation costs. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr) (Ongoing)

6. 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, WA. (General Fund-State) (One-Time)

2025-27 Omnibus Operating Budget
PSSB 5167 Senate Chair
Community & Technical College System
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
2023-25 Estimated Expenditures	2,376,508	4,232,503	4,875,221
2025-27 Maintenance Level	2,417,515	4,259,670	4,915,944
Difference from 2023-25	41,007	27,167	40,723
% Change from 2023-25	1.7%	0.6%	1.7%
Policy Other Changes:			
1. Career Launch Enrollments	-6,000	-6,000	-12,106
2. CDL Financial Assistance	-5,000	-5,000	-10,088
3. Community Organization Support	-5,440	-5,440	-10,976
4. Competency-Based Education	7	7	7
5. Cybersecurity Enrollments	-1,868	-1,868	-3,769
6. Fund Split Support	24,322	0	68,682
7. Health Workforce Grants	-4,000	-4,000	-8,070
8. Higher Education Reduction	-20,016	-20,016	-40,385
9. Hospitality Center of Excellence	514	514	1,037
10. Outreach Specialists	520	520	1,049
11. Tuition Operating Fee	-18,712	0	-56,795
Policy -- Other Total	-35,673	-41,283	-71,414
Policy -- Comp Total	53,807	87,768	136,274
Policy -- Transfer Total	-1,638	-1,638	-3,276
Total Policy Changes	16,496	44,847	61,584
2025-27 Policy Level	2,434,011	4,304,517	4,977,528
Difference from 2023-25	57,503	72,014	102,307
% Change from 2023-25	2.4%	1.7%	4.2%

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)

2025-27 Omnibus Operating Budget
PSSB 5167 Senate Chair
Community & Technical College System
(Dollars in Thousands)

3. 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)

4. Competency-Based Education

Funding is provided for implementation of SB 5189 (Competency-based education), which makes changes toward implementation of competency-based education. (General Fund-State) (One-Time)

5. Cybersecurity Enrollments

Savings are achieved by reducing funding provided in the 2022 supplemental operating budget for cybersecurity enrollments by 20 percent. (Workforce Education Investment Account-State) (Ongoing)

6. Fund Split Support

Funding is provided to the Community and Technical Colleges (CTC) System to support employee compensation costs. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr) (Custom)

7. Health Workforce Grants

Savings are achieved by reducing funding provided in the 2022 supplemental budget to expand the Opportunity Grant to provide health care workforce grants for students by 50 percent. (General Fund-State) (Ongoing)

8. Higher Education Reduction

Savings are achieved through a 1 percent across-the-board reduction in General Fund-State expenditures in the 2025-27 biennium. (General Fund-State) (Ongoing)

9. Hospitality Center of Excellence

Funding is provided for continued support of the Hospitality Center of Excellence at Columbia Basin College. (General Fund-State) (Ongoing)

10. 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)

11. Tuition Operating Fee

Savings are achieved by assuming, in FY 2027, a 5 percent increase above the tuition growth factor for resident undergraduate (RUG) tuition operating fees, as provided in PSSB 5785 (Higher education costs) and a 5 percent increase over the prior year in non-resident undergraduate (NRUG) tuition operating fees; and reducing General Fund-State appropriations by the same amount. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr) (Ongoing)

2025-27 Omnibus Operating Budget
PSSB 5167 Senate Chair
State School for the Blind
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
2023-25 Estimated Expenditures	22,428	29,019	45,489
2025-27 Maintenance Level	22,152	28,729	44,584
Difference from 2023-25	-276	-290	-905
% Change from 2023-25	-1.2%	-1.0%	-4.0%
Policy -- Comp Total	407	412	1,549
Total Policy Changes	407	412	1,549
2025-27 Policy Level	22,559	29,141	46,133
Difference from 2023-25	131	122	644
% Change from 2023-25	0.6%	0.4%	2.8%

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

2025-27 Omnibus Operating Budget
PSSB 5167 Senate Chair
Washington Center for Deaf & Hard of Hearing Youth
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
2023-25 Estimated Expenditures	37,279	41,727	75,403
2025-27 Maintenance Level	36,941	41,437	74,308
Difference from 2023-25	-338	-290	-1,095
% Change from 2023-25	-0.9%	-0.7%	-2.9%
Policy Other Changes:			
1. Statewide Outreach Program	0	356	0
Policy -- Other Total	0	356	0
Policy -- Comp Total	710	714	2,730
Total Policy Changes	710	1,070	2,730
2025-27 Policy Level	37,651	42,507	77,038
Difference from 2023-25	372	780	1,635
% Change from 2023-25	1.0%	1.9%	4.3%

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
PSSB 5167 Senate Chair
Workforce Training & Education Coordinating Board
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
2023-25 Estimated Expenditures	13,202	71,202	27,762
2025-27 Maintenance Level	9,552	67,469	18,698
Difference from 2023-25	-3,650	-3,733	-9,064
% Change from 2023-25	-27.6%	-5.2%	-64.8%
Policy Other Changes:			
1. Career Bridge M&O	504	504	1,016
2. Climate Tech Advisory Committee	0	-404	0
3. Competency Based-Education	21	21	21
4. Tuition Recovery Trust Fund	-2,000	0	-2,000
Policy -- Other Total	-1,475	121	-963
Policy -- Comp Total	82	125	438
Total Policy Changes	-1,393	246	-525
2025-27 Policy Level	8,159	67,715	18,173
Difference from 2023-25	-5,043	-3,487	-9,589
% Change from 2023-25	-38.2%	-4.9%	-69.4%

Comments:

1. Career Bridge M&O

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. (General Fund-State) (Ongoing)

2. Climate Tech Advisory Committee

Savings are achieved by reducing funding for the Climate Technology Advisory Committee. (Climate Commitment Account-State) (Ongoing)

3. Competency Based-Education

Funding is provided for implementation of SB 5189 (Competency-based education), which makes changes toward implementation of competency-based education. (General Fund-State) (One-Time)

4. 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 one-time for the 2025-27 biennium. (General Fund-State; Tuition Recovery Trust Fund-Non-Appr) (One-Time)

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

2025-27 Omnibus Operating Budget
PSSB 5167 Senate Chair
Washington State Arts Commission
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
2023-25 Estimated Expenditures	13,924	16,938	29,347
2025-27 Maintenance Level	11,876	14,889	23,906
Difference from 2023-25	-2,048	-2,049	-5,441
% Change from 2023-25	-14.7%	-12.1%	-36.7%
Policy Other Changes:			
1. BFJ Statue Project	708	708	708
2. Govt. Efficiency - Program Red	-41	-41	-83
3. Maint. and Ops. Costs	-135	-135	-135
4. Salesforce CRM Maintenance	451	451	1,029
Policy -- Other Total	983	983	1,519
Policy -- Comp Total	117	127	517
Total Policy Changes	1,100	1,110	2,036
2025-27 Policy Level	12,976	15,999	25,942
Difference from 2023-25	-948	-939	-3,405
% Change from 2023-25	-6.8%	-5.5%	-22.7%

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 - 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)

3. Maint. and Ops. Costs

Savings are achieved through a reduction of general maintenance and operating costs. (General Fund-State) (One-Time)

4. 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
PSSB 5167 Senate Chair
Washington State Historical Society
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
2023-25 Estimated Expenditures	12,139	14,788	25,775
2025-27 Maintenance Level	11,187	13,766	22,431
Difference from 2023-25	-952	-1,022	-3,344
% Change from 2023-25	-7.8%	-6.9%	-25.4%
Policy Other Changes:			
1. America250 Funding	0	0	-298
2. Collections Archivists	0	0	-354
3. Govt Efficiency - FTE Reductions	-531	-531	-870
Policy -- Other Total	-531	-531	-1,522
Policy -- Comp Total	194	194	807
Total Policy Changes	-337	-337	-715
2025-27 Policy Level	10,850	13,429	21,716
Difference from 2023-25	-1,289	-1,359	-4,059
% Change from 2023-25	-10.6%	-9.2%	-30.9%

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
PSSB 5167 Senate Chair
Eastern Washington State Historical Society
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
2023-25 Estimated Expenditures	9,506	11,578	19,075
2025-27 Maintenance Level	8,982	10,678	18,117
Difference from 2023-25	-524	-900	-958
% Change from 2023-25	-5.5%	-7.8%	-10.0%
Policy Other Changes:			
1. Govt. Efficiency - Vacancy Savings	-126	-126	-382
2. Tribal Liaison	0	229	0
Policy -- Other Total	-126	103	-382
Policy -- Comp Total	95	163	426
Total Policy Changes	-31	266	44
2025-27 Policy Level	8,951	10,944	18,161
Difference from 2023-25	-555	-634	-914
% Change from 2023-25	-5.8%	-5.5%	-9.6%

Comments:

1. Govt. Efficiency - Vacancy Savings

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

2. Tribal Liaison

Funding is provided for a tribal liaison. (Local Museum Account-E Wa St Historical Society-Local) (Ongoing)

2025-27 Omnibus Operating Budget
PSSB 5167 Senate Chair
Bond Retirement and Interest
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
2023-25 Estimated Expenditures	2,876,223	2,954,036	5,822,065
2025-27 Maintenance Level	3,186,652	3,241,144	6,548,330
Difference from 2023-25	310,429	287,108	726,265
% Change from 2023-25	10.8%	9.7%	24.9%
Policy Other Changes:			
1. New Debt Service Within Limit	76,598	76,598	505,351
2. Subsequent Biennia Changes	0	0	80,708
Policy -- Other Total	76,598	76,598	586,059
Total Policy Changes	76,598	76,598	586,059
2025-27 Policy Level	3,263,250	3,317,742	7,134,389
Difference from 2023-25	387,027	363,706	1,312,324
% Change from 2023-25	13.5%	12.3%	44.9%

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
PSSB 5167 Senate Chair
Special Appropriations to the Governor
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
2023-25 Estimated Expenditures	716,690	1,099,593	1,444,949
2025-27 Maintenance Level	593,181	616,715	1,170,740
Difference from 2023-25	-123,509	-482,878	-274,209
% Change from 2023-25	-17.2%	-43.9%	-37.9%
Policy Other Changes:			
1. Affordable Housing for All Acct	3,666	3,666	3,666
2. Common School Construction Acct	-1,200	-1,200	-2,418
3. Dev Disabilities Community Svc Acct	-2,000	-2,000	-2,000
4. Foundational Public Health Services	-64,000	-44,000	-128,982
5. Home Visiting Services Acct	-8,056	-8,056	-16,236
6. Information Technology Pool	25,831	35,691	25,831
7. Landlord Mitigation Prog Acct	5,766	5,766	5,766
8. Legal Financial Obligations	200	200	200
9. Library Operations Acct	1,246	1,246	1,246
10. Medical Student Loan Program	-504	-504	-504
11. NR Real Property Replacement Acct	-600	-600	-1,209
12. Outdoor Recreation & Education Acct	-4,500	-4,500	-9,069
13. Rate Holiday – Personnel Svc Fee	-1,678	-1,678	-1,678
14. State Health Care Afford Acct	55,000	55,000	44,846
15. WA Innovation Challenge Acct	-16,000	-16,000	-32,245
16. Washington Leadership Board Acct	116	116	136
Policy -- Other Total	-6,713	23,147	-112,650
Policy -- Central Svcs Total	47,494	75,747	70,199
Total Policy Changes	40,781	98,894	-42,451
2025-27 Policy Level	633,962	715,609	1,128,289
Difference from 2023-25	-82,728	-383,984	-316,660
% Change from 2023-25	-11.5%	-34.9%	-43.7%

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)

2025-27 Omnibus Operating Budget
PSSB 5167 Senate Chair
Special Appropriations to the Governor
(Dollars in Thousands)

2. Common School Construction Acct

Funding is removed for interest payments pertaining to RCW 90.38.130. (General Fund-State) (Ongoing)

3. 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)

4. 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)

5. Home Visiting Services Acct

Funding appropriated into the Home Visiting Services Account is reduced. (General Fund-State) (Ongoing)

6. 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)

7. Landlord Mitigation Prog Acct

Funds are provided for expenditure into the Landlord Mitigation Program Account. (General Fund-State) (One-Time)

8. Legal Financial Obligations

Additional funding is provided for distribution for Legal Financial Obligations. (General Fund-State) (One-Time)

9. Library Operations Acct

Funds are provided for expenditure into the Washington State Library Operations Account. (General Fund-State) (One-Time)

10. 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)

11. NR Real Property Replacement Acct

Funding is removed for interest payments pertaining to RCW 90.38.130. (General Fund-State) (Ongoing)

12. Outdoor Recreation & Education Acct

Funding is removed for No Child Left Inside grants, which are provided for outdoor education programs. (General Fund-State) (Ongoing)

13. 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)

2025-27 Omnibus Operating Budget
PSSB 5167 Senate Chair
Special Appropriations to the Governor
(Dollars in Thousands)

14. 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)

15. WA Innovation Challenge Acct

Savings are achieved by reducing funding for expenditure into the WA Innovation Challenge Account. (General Fund-State; Workforce Education Investment Account-State) (Ongoing)

16. Washington Leadership Board Acct

Funding is provided for expenditure into the Washington Leadership Board Account is adjusted to reflect operating costs for the Leadership Board. (General Fund-State) (Custom)

2025-27 Omnibus Operating Budget
PSSB 5167 Senate Chair
Sundry Claims
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
2023-25 Estimated Expenditures	982	982	982
2025-27 Maintenance Level	0	0	0
Difference from 2023-25	-982	-982	-982
% Change from 2023-25	-100.0%	-100.0%	n/a
2025-27 Policy Level	0	0	0
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
PSSB 5167 Senate Chair
State Employee Compensation Adjustments
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
2023-25 Estimated Expenditures	0	0	0
2025-27 Maintenance Level	0	0	0
Difference from 2023-25	0	0	0
% Change from 2023-25	n/a	n/a	n/a
Policy -- Comp Total	5,141	6,609	-457,797
Total Policy Changes	5,141	6,609	-457,797
2025-27 Policy Level	5,141	6,609	-457,797
Difference from 2023-25	5,141	6,609	-457,797
% 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
PSSB 5167 Senate Chair
Contributions to Retirement Systems
(Dollars in Thousands)

	2025-27		4-Yr Total
	NGF-O	Total Budget	NGF-O
2023-25 Estimated Expenditures	205,900	224,604	418,921
2025-27 Maintenance Level	219,800	245,348	446,812
Difference from 2023-25	13,900	20,744	27,891
% Change from 2023-25	6.8%	9.2%	13.3%
Policy Other Changes:			
1. Contribution Rate Reduction	-2,000	-2,000	-4,000
Policy -- Other Total	-2,000	-2,000	-4,000
Total Policy Changes	-2,000	-2,000	-4,000
2025-27 Policy Level	217,800	243,348	442,812
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)