



Detailed Legislative Report of Every WFSE-Represented Employer

2025-27 OPERATING BUDGET PROPOSALS	HOUSE DEMOCRATS (PSHB 1198, 3/24)	SENATE DEMOCRATS (PSSB 5167, 3/24)	CONFERENCE REPORT (ESSB 5167 – Final)
Revenue Increase Proposals	<p>Total new revenue: +\$5.2 billion</p> <p>Increase selected B&O taxes (HB 2045): +\$2.6 billion</p> <p>Create a financial intangible assets tax (HB 2046): +\$2.4 billion [Gov. Ferguson is opposed]</p> <p>Property tax reform (HB 2049): +\$200 million</p>	<p>Total new revenue: +\$6.2 billion</p> <p>Create a financial intangible assets tax (SB 5797): +\$4.1 billion [Gov. Ferguson is opposed]</p> <p>Property tax reform (SB 5798): +\$165.9 million</p> <p>Close tax loopholes (SB 5794): +\$403.3 million</p> <p>Create a payroll expense tax (SB 5796): +\$1.9 billion</p>	<p>Total new revenue: +\$4.4 billion</p> <p>Increase selected B&O taxes (HB 2081): +\$2.1 billion</p> <p>Extend sales tax to selected services, additional excise tax changes (SB 5814): +\$1.1 billion</p> <p>Increase capital gains and estate taxes (SB 5813): +\$321.6 million</p> <p>Close tax loopholes (SB 5794): +\$148.5 million</p> <p>“Tesla tax” (HB 2077): +\$54.5 million</p> <p>Transfers from transportation accounts (SB 5802): +\$775.5 million</p>

			The final budget includes \$3.6 billion in cuts in the 2025-27 biennium
Revenue Decrease Proposals	None	<p>Cut state sales tax from 6.5% to 6% (SB 5795): - \$496 million</p> <p>Divert 3% of state sales tax to transportation budget permanently beginning in 2027 (SB 5802): - \$1.7 billion in 2027-29</p>	<p>Divert 0.1% of state sales tax to transportation budget permanently beginning in 2027 (SB 5802): - \$605 million in 2027-29</p> <p>Two transfers from general fund to transportation budget in 2027-29 (SB 5802): - \$609.4 million in 2027-29</p>
State Employees	Ratify CBAs	<p>Ratify CBAs</p> <p>Assume state employees take a 4.98% temporary salary reduction equal to 13 days of unpaid leave in 2025-26 (SB 5792): - \$89.1 million</p> <p>Assume state employees pay 20% of their health care premium in 2027-29 (SB 5793)</p> <p>Eliminates SmartHealth program (SB 5807)</p> <p>OFM is concerned about "assuming savings by restricting the bargaining rights of state employees"</p>	<p>Ratify CBAs</p> <p>All CBAs: + \$801.8 million</p> <p>All compensation changes including CBAs: + \$1.5 billion</p> <p>Phase out Smart Health wellness program (SB 5807): - \$9.5 million in 2027-29</p> <p>No furloughs</p> <p>No change to state employee premium share</p>

K-12 Education	Policy changes: -\$196.4 million	Policy changes: +\$956.2 million	Policy changes: +\$294.2 million
Administrative Hearings	Policy changes: +2.3 FTEs, -\$2.3 million Reduce funding for FTEs and travel: 0 FTEs, -\$1.3 million Increase funding for L&I services: 0 FTEs, +\$257,000 PSHB 1198, Sec. 137: \$74K for PFML (HB 1213)	Policy changes: +4.2 FTEs, +\$1.8 million Increase funding for Long-Term Services Trust (SB 5291): +2.2 FTEs, +\$809,000	Policy changes: +4.5 FTEs, -\$1.5 million Reduce funding for FTEs and travel: 0 FTEs, -\$1.3 million Funding is provided to expand language access services: +1.0 FTEs, +\$718,000 Increase funding for L&I services: 0 FTEs, +\$257,000 Increase funding for Long-Term Services Trust services (SB 5291): +2.2 FTEs, +\$809,000 FINAL FTE: 242.6 GF: \$0 Total: \$72.9 million
Agriculture	Policy changes: +36.5 FTEs, +\$98.4 million Increase funding for cannabis lab accreditation: +2.3 FTEs, +\$849,000	Policy changes: +39.2 FTEs, +\$101.8 million Increase funding for cannabis lab accreditation: +4.5 FTEs, +\$1.7 million	Policy changes: +33.3 FTEs, +\$96 million Increase funding for cannabis lab accreditation: +2.3 FTEs, +\$849,000

	<p>Increase funding for the dairy inspection program: +2.0 FTEs, +\$600,000</p> <p>Increase funding for emergency food assistance: +9.0 FTEs, +\$93.3 million</p> <p>Increase funding for invasive moth eradication: +7.0 FTEs, +\$1.6 million</p> <p>Increase funding for invasive beetle eradication: +7.2 FTEs, +\$4.8 million</p> <p>Increase funding for livestock composting: +4.0 FTEs, +\$1.8 million</p> <p>Increase funding for the cannabis program: +2.1 FTEs, +\$635,000</p> <p>Reduce funding to reflect vacancies: -1.0, -\$258,000</p> <p>OFM is concerned both budgets fail to provide the funding necessary to “eradicate known populations” of the Japanese beetle and invasive moths, and “to protect against future invasions.”</p>	<p>Increase funding for emergency food assistance: +9.0 FTEs, +\$93.3 million</p> <p>Increase funding for invasive moth eradication: +14.1 FTEs, +\$3.2 million</p> <p>Increase funding for invasive beetle eradication: +7.2 FTEs, +\$4.8 million</p> <p>Increase funding for the cannabis program: +4.2 FTEs, +\$1.3 million</p> <p>Reduce funding for DEI support: -1.0 FTEs, -\$258,000</p> <p>OFM is concerned both budgets fail to provide the funding necessary to “eradicate known populations” of the Japanese beetle and invasive moths, and “to protect against future invasions.”</p> <p>OFM is concerned the budgets fail to sufficiently fund cannabis lab accreditation and the cannabis program</p>	<p>Increase funding for the dairy inspection program: +2.0 FTEs, +\$600,000</p> <p>Increase funding for emergency food assistance: +9.0 FTEs, +\$93.3 million</p> <p>Increase funding for invasive moth eradication: +7.0 FTEs, +\$1.6 million</p> <p>Increase funding for invasive beetle eradication: +7.2 FTEs, +\$4.8 million</p> <p>Increase funding for livestock composting: +4.0 FTEs, +\$893,000</p> <p>Increase funding for the cannabis program: +2.1 FTEs, +\$635,000</p> <p>Reduce funding for administrative costs: 0 FTEs, -\$258,000</p> <p>Reduce funding to reflect vacancies: -1.0, -\$258,000</p> <p>FINAL FTE: 957.2 GF: \$193.4 million Total: \$424.5 million</p>
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	OFM is concerned the budgets fail to sufficiently fund cannabis lab accreditation and the cannabis program		
Archaeology & Historic Preservation	<p>Policy changes: +0.2 FTEs, -\$497,000</p> <p>Funding is reduced to reflect vacancies: -1.0 FTEs, -\$250,000</p> <p>Reduce administrative expenses: 0 FTEs, -500,000</p>	<p>Policy changes: +1.0 FTEs, -\$11,000</p> <p>Reduce administrative expenses: 0 FTEs, -\$105,000</p>	<p>Policy changes: +0.2 FTEs, -\$102,000</p> <p>Reduce administrative expenses: 0 FTEs, -\$105,000</p> <p>Funding is reduced to reflect vacancies: -1.0 FTEs, -\$250,000</p> <p>FINAL FTE: 29.5 GF: \$8 million Total: \$11.4 million</p>
Arts	<p>Policy changes: 0 FTEs, +\$27,000</p> <p>Miscellaneous program reductions: 0 FTEs, -\$82,000</p>	<p>Policy changes: 0 FTEs, +983,000</p> <p>Miscellaneous program reductions: 0 FTEs, -\$41,000</p>	<p>Policy changes: 0 FTEs, +\$478,000</p> <p>Miscellaneous program reductions: 0 FTEs, -\$82,000</p> <p>Reduce funding for maintenance and operations: 0 FTEs, -\$135,000</p> <p>FINAL FTE: 24.4 GF: \$12.6 million Total: \$15.6 million</p>

Attorney General	<p>Policy changes: +29.7 FTEs, +\$15.9 million</p> <p>Add funding for legal services for youth dependency cases: +19.0 FTEs, +\$6 million</p> <p>Reduce funding for criminal litigation: -2.7 FTEs, -\$1 million</p> <p>Miscellaneous program reductions: 0 FTEs, -\$5.9 million</p> <p>Eliminate youth tip line: -6 FTEs, -\$1.9 million</p> <p>PSHB 1198, Sec. 126: #6: \$9.2 mil for additional legal services for ICWA dependency caseloads</p> <p>#16: \$29K for HB 1213 (PFML)</p> <p>#17: \$100K for HB 1217 (rent stab)</p>	<p>Policy changes: +0.3 FTEs, +\$7.2 million</p> <p>Reduce funding for criminal litigation to reflect unfilled positions: -14.2 FTEs, -\$4.1 million</p> <p>Reduce funding for consumer protection to reflect unfilled positions: -9.3 FTEs, -\$2.4 million</p> <p>PSSB 5167, Sec. 126: #1: AGO shall report on AAG staffing levels for each agency receiving legal services</p> <p>#6: \$7mil for additional legal services for ICWA dependency caseloads</p>	<p>Policy changes: +10.9 FTEs, +\$10.2 million</p> <p>Funding is reduced to reflect unfilled positions in the consumer protection unit: -9.3 FTEs, -\$2.4 million</p> <p>Funding is reduced for the criminal litigation unit: -2.7 FTEs, -\$1 million</p> <p>Funding is provided for increased litigation impacting the juvenile rehabilitation division: +5.1 FTEs, +\$1.7 million</p> <p>Funding is increased for the Medicaid fraud control division: +5.0 FTEs, +\$7.2 million</p> <p>Funding is reduced for multiple programs funded by general fund dollars: 0 FTEs, -\$4 million</p> <p>FINAL FTE: 1,531.3 GF: \$74.9 million Total: \$579.6 million</p>
DCYF Children & Families	<p>Policy changes: -28.5 FTEs, -\$1.8 million</p>	<p>Policy changes: +1.5 FTEs, -\$69.1 million</p>	<p>Policy changes: -26.5 FTEs, -\$36.8 million</p>

	<p>Reduce funding to reflect administrative efficiencies: -23.0 FTEs, -\$6 million</p> <p>Reduce 7-level foster care by 10%: 0 FTEs, -\$1.7 million</p> <p>Eliminate 7-level foster care program management: -1.0 FTEs, -\$1.1 million</p> <p>Reduce funding for family reconciliation services: -7.0 FTEs, -\$1.7 million</p> <p>PSHB 1198, Sec. 234: #4: Annual SSS/caseload tracking report</p> <p>#18: Facility for IDD youth 13-17 @ facility in Burien</p> <p>#23: \$600K for Cocoon House FRS (HB 1509)</p> <p>OFM is concerned the House budget does not fund the services necessary to implement the D.S. vs DCYF settlement agreement, putting "the state at legal risk under the settlement"</p>	<p>Reduce funding to reflect a caregiver supports underspend: 0 FTEs, -\$26.5 million</p> <p>Reduce funding to reflect a child specific foster care underspend: 0 FTEs, -\$4 million</p> <p>Reduce funding to reflect an exceptional placement underspend: 0 FTEs, -\$5 million</p> <p>Reduce funding to reflect a family preservation services underspend: 0 FTEs, -\$6 million</p> <p>Reduce funding to reflect a child welfare program underspend: 0 FTEs, -\$20 million</p> <p>PSSB 5167, Sec. 234: #4: Annual SSS/caseload tracking report</p> <p>#14: \$4mil for nonprofit contracts to purchase and deliver concrete goods to families</p> <p>#19: \$900K Improve capacity of home visitation contracts and services</p>	<p>Reduce project management funding for 7-level foster care: 0 FTEs, -\$800,000</p> <p>Reduce funding to reflect administrative efficiencies: -23.0 FTEs, -\$6 million</p> <p>Reduce funding for family reconciliation services: -7.0 FTEs, -\$1.7 million</p> <p>Reduce funding to reflect a caregiver supports underspend: 0 FTEs, -\$24.5 million</p> <p>Reduce funding to reflect a child specific foster care underspend: 0 FTEs, -\$4 million</p> <p>Reduce funding to reflect a combined in-home services underspend: 0 FTEs, -\$3.3 million</p> <p>Reduce funding to reflect a emergent placement services underspend: 0 FTEs, -\$3.8 million</p> <p>FINAL FTE: 2,669.5 GF: \$1.1 billion Total: \$1.6 billion</p>
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		<p>#23: \$50K work group to examine rights of foster youth</p> <p>OFM is concerned that the Senate budget assumes an underspend in the child welfare program that is unrealistic. This level of cuts would require DCYF “to reduce services to some of the most vulnerable children and families in the state”</p> <p>OFM is concerned the Senate budget does not fund the D.S. vs DCYF settlement agreement, putting “the state at legal risk under the settlement”</p>	
DCYF Early Learning	<p>Policy changes: -11 FTEs, -\$208.3 million</p> <p>Ratify family child care CBA: 0 FTEs, +\$183.5 million</p> <p>Reduce funding to reflect administrative efficiencies: -7.0 FTEs, -\$2.8 million</p> <p>Eliminate 2,350 part-day ECEAP slots in FY 2026: 0 FTEs, -\$47.4 million</p> <p>Delay ECEAP entitlement from 2026-27 to 2030-31: 0 FTEs, -\$70.1 million</p>	<p>Policy changes: -5.8 FTEs, -\$267.8 million</p> <p>Ratify family child care CBA: 0 FTEs, +\$183.5 million</p> <p>Delay ECEAP entitlement, eliminate birth to 3 years entitlement, delay Working Connections Child Care expansion, and make further cuts to WCCC (SB 5752): 0 FTEs, -\$354.3 million</p>	<p>Policy changes: -4.3 FTEs, -\$314.2 million</p> <p>Ratify family child care CBA: 0 FTEs, +\$184.4 million</p> <p>Reduce WCCC 12-month eligibility determination: 0 FTEs, -\$47.9 million</p> <p>Reduce funding to reflect administrative efficiencies: 0 FTEs, -\$6 million</p> <p>Eliminate Early ECEAP: 0 FTEs, -\$8.7 million</p>

	<p>Funds 5% rate increase for school-day ECEAP slots in 2026, and another 5% in 2027: 0 FTEs, +\$21 million</p> <p>Funding is provided in 2027 to convert 250 part-day ECEAP slots to school-day ECEAP slots: 0 FTEs, +\$1.5 million</p> <p>Eliminate early ECEAP for children aged birth to 3 years old: 0 FTEs, -\$9.3 million</p> <p>Delay rate increase for Working Connections Child Care to 2026: 0 FTEs, -\$121.5 million</p> <p>Delay WCCC program expansion from 2026 to 2030 (HB 1489): 0 FTEs, -\$161.7 million</p> <p>PSHB 1198, Sec. 236: #13: \$530K creating statewide family resource and referral linkage system</p>	<p>Funds 10% rate increase for full-day ECEAP slots: 0 FTEs, +\$31.2 million</p> <p>Expand ECEAP by 1,200 full-day slots: 0 FTEs, +\$38.1 million</p> <p>WCCC subsidy base rates: 0 FTEs, -\$121.6 million</p>	<p>Delay ECEAP entitlement to 2030-31: 0 FTEs, -\$70.1 million</p> <p>Funding is provided for an additional 250 full-day ECEAP slots in 2027: 0 FTEs, +\$4 million</p> <p>Savings are achieved by eliminating 3,000 part-day ECEAP slots: 0 FTEs, -\$60.5 million</p> <p>Funding is provided for a 5% rate increase for full-day ECEAP slots beginning in 2026: 0 FTEs, +\$13.9 million</p> <p>Delay WCCC program expansion from 2026 to 2030 (HB 1489): 0 FTEs, -\$161.7 million</p> <p>Delay WCCC center rate increase to 2026: 0 FTEs, -\$161.7 million</p> <p>Eliminate WCCC eligibility expansion (SB 5752): 0 FTEs, -\$15.2 million</p> <p>FINAL FTE: 408.9 GF: \$2.6 billion Total: \$3.1 billion</p>
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<p>DCYF Juvenile Rehabilitation</p>	<p>Policy changes: +110.8 FTEs, +\$28.5 million</p> <p>Add funding for Echo Glen security: 0 FTEs, +\$3.5 million</p> <p>Funding is provided to open a 48-bed living unit on the campus at Stafford Creek Corrections Center +100.7 FTEs, +\$26.5 million</p> <p>PSHB 1198, Sec. 103: JLARC: #2: \$400K to review DCYF JR programs</p> <p>Sec. 235: #15: DCYF must develop proposal for future capacity/growth: including Mission Creek</p> <p>#16: \$1.4mil for maintaining Naselle Youth Camp</p> <p>OFM is concerned the House budget relies on an underspend in JR that is unlikely to happen. "DCYF will need to eliminate currently filled positions" at the House funding level.</p> <p><u>House capital budget</u> Echo Glen family visiting center: \$250,000</p>	<p>Policy changes: +135.3 FTEs, +\$42.9 million</p> <p>Funding is provided to implement SB 5278 +2.0 FTEs, +\$518,000</p> <p>Funding is provided to implement SB 5296 +5.9 FTEs, +\$5.5 million</p> <p>Add funding for Echo Glen security 0 FTEs, +\$3.5 million</p> <p>Funding is provided to open a 48-bed living unit on the campus at Stafford Creek Corrections Center +100.7 FTEs, +\$26.5 million</p> <p>PSSB 5167, Sec. 235: #21: DCYF must develop proposal for future capacity/growth: including Mission Creek, Larch, Ahtanum View, Peninsula Reentry, Tri Cities reentry, and Brownstone reentry</p> <p>Sec. 103: JLARC: #2: \$400K to review DCYF JR programs</p> <p><u>Senate capital budget</u> Echo Glen family visiting center: \$250,000</p>	<p>Policy changes: +137.2 FTEs, +\$42.9 million</p> <p>Funding is provided to open a secure 48-bed living unit at Stafford Creek: +108.0 FTEs, +\$25 million</p> <p>Funding is provided for additional safety staffing at Green Hill: +18.6 FTEs, +\$3.8 million</p> <p>Funding is provided for increased Echo Glen security: 0 FTEs, +\$3.8 million</p> <p>Funding is provided to create and maintain a JR capacity needs assessment model: +1.0 FTE, +\$259,000</p> <p>Funding is provided for classification specialists to provide more frequent individualized security assessment reviews: +3.0 FTEs, +\$814,000</p> <p>Funding is provided for infractions specialists to create and implement an infractions policy: +2.0 FTEs, +\$528,000</p>
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	<p>Echo Glen secure facility improvements: \$800,000 Echo Glen boiler and HVAC replacement: \$8.2 million Green Hill screening and security improvements: \$4.5 million Green Hill HVAC upgrades: \$1.2 million Evaluate Mission Creek for additional JR capacity: \$3 million</p>	<p>Echo Glen secure facility improvements: \$800,000 Echo Glen boiler and HVAC replacement: \$8.2 million Green Hill screening and security improvements: \$4.5 million Green Hill HVAC upgrades: \$4.5 million</p>	<p>/Funding is provided for opioid use disorder medical staff: +1.6 FTEs, +\$652,000</p> <p>Backfill lost federal funding for opioid use professionals: 0 FTEs, +\$2.1 million</p> <p>FINAL FTE: 1,221.0 GF: \$363.9 million Total: \$365.5 million</p>
DCYF Program Support	<p>Policy changes: +10.8 FTEs, +\$15.8 million</p> <p>Ratify language access providers CBA: 0 FTEs, +\$101,000</p> <p>Add funding for the child welfare information system +22.8 FTEs, +\$33.1 million</p> <p>Reduce funding to reflect administrative efficiencies -14.0 FTEs, -\$13.7 million</p>	<p>Policy changes: +35.6 FTEs, +\$49.2 million</p> <p>Ratify language access providers CBA: 0 FTEs, +\$101,000</p> <p>Add funding for the child welfare information system +45.5 FTEs, +\$66.2 million</p> <p>Reduce IT expenditures 0 FTEs, -\$9 million</p> <p>Reduce management and administration -14.0 FTEs, -\$6.4 million</p>	<p>Policy changes: +30.4 FTEs, +\$38.9 million</p> <p>Ratify language access providers CBA: 0 FTEs, +\$101,000</p> <p>Add funding for the child welfare information system +45.5 FTEs, +\$63.8 million</p> <p>Reduce IT expenditures 0 FTEs, -\$6.6 million</p> <p>Reduce management and administration -14.0 FTEs, -\$6.4 million</p> <p>FINAL FTE: 878.7 GF: \$586.4 million Total: \$812.9 million</p>

Commerce	<p>Policy changes: -38.2 FTEs, +\$6.4 million</p> <p>Reduce funding to reflect vacancies: -39.8 FTEs, -\$9.1 million</p> <p>PSHB 1198, Sec. 130: Housing #21: \$200K for rent stabilization (HB 1217)</p> <p>House capital budget Tacoma Art Museum community gallery and visual storage project: \$878,000</p>	<p>Policy changes: -15.8 FTEs, +\$22.5 million</p> <p>Reduce funding to reflect vacancies: -34.1 FTEs, -\$7.9 million</p> <p>Senate capital budget Tacoma Art Museum community gallery and visual storage project: \$878,000</p>	<p>Policy changes: -28.3 FTEs, +\$66.4 million</p> <p>Funding is reduced for administrative support: 0 FTEs, -\$750,000</p> <p>Funding is reduced to reflect vacancies/community services division: -5.0 FTEs, -\$1.1 million</p> <p>Funding is eliminated for the electric vehicle rebate program: 0 FTEs, -\$50 million</p> <p>Funding is reduced to reflect vacancies/energy and innovation division: -10.7 FTEs, -\$2.5 million</p> <p>Funding is reduced to reflect vacancies/housing division: -16.8 FTEs, -\$3.9 million</p> <p>Funding is reduced to reflect vacancies/local government division: -7.3 FTEs, -\$1.7 million</p> <p>FINAL FTE: 461.7 GF: \$848.3 million Total: \$2 billion</p>
Corrections – Community Supervision	<p>Policy changes: -17.1 FTEs, -\$10.6 million</p>	<p>Policy changes: -94.2 FTEs, -\$30.2 million</p>	<p>Policy changes: -59.4 FTEs, -\$21.4 million</p>

	<p>Reduce funding for community supervision staffing: -18.2 FTEs, -\$4.4 million</p> <p>Close Bishop Lewis reentry center: -5 FTEs, -\$3.6 million</p> <p>Close Peninsula reentry center: -21.9 FTEs, -\$4.5 million</p> <p>Close Ahtanum View reentry center: -36.9 FTEs, -\$7.1 million</p> <p>Convert 6th Avenue reentry center to state operated: +27 FTEs, +\$3.9 million</p> <p>Convert Brownstone reentry center to state operated: +24.4 FTEs, +\$3.8 million</p> <p>Convert Eleanor Chase reentry center to state operated: +17.5 FTEs, +\$2.2 million</p> <p>Eliminate vacant program manager positions: -7 FTEs, -\$2.1 million</p> <p>PSHB 1198, Sec. 230: #6d: \$250K for work on reentry 2030</p>	<p>Reduce funding for community supervision staffing: -19.2 FTEs, -\$4.7 million</p> <p>Close Bishop Lewis reentry center: -5 FTEs, -\$3.6 million</p> <p>Close Peninsula reentry center: -26.6 FTEs, -\$5.4 million</p> <p>Close Ahtanum View reentry center: -36.9 FTEs, -\$7.1 million</p> <p>Close Tri-Cities reentry center: -19.5 FTEs, -\$6.3 million</p> <p>Close Brownstone reentry center: -5.5 FTEs, -\$3.4 million</p> <p>Convert 6th Avenue reentry center to state operated: +27 FTEs, +\$3.9 million</p> <p>Convert Eleanor Chase reentry center to state operated: +17.5 FTEs, +\$2.2 million</p> <p>Eliminate program manager positions: -14 FTEs, -\$4.2 million</p>	<p>Reduce funding for community supervision staffing: -19.2 FTEs, -\$4.7 million</p> <p>Close Bishop Lewis reentry center: -5 FTEs, -\$4 million</p> <p>Close Peninsula reentry center: -26.6 FTEs, -\$5.5 million</p> <p>Close Ahtanum View reentry center: -36.9 FTEs, -\$7.1 million</p> <p>Close Tri-Cities reentry center: -19.5 FTEs, -\$4 million</p> <p>Convert 6th Avenue reentry center to state operated: +30.1 FTEs, +\$4.6 million</p> <p>Convert Brownstone reentry center to state operated: +27.5 FTEs, +\$4.6 million</p> <p>Convert Eleanor Chase reentry center to state operated: +19.2 FTEs, +\$2.2 million</p> <p>Eliminate program manager positions: -14 FTEs, -\$4.2 million</p>
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		<p>Eliminate vacant program manager positions: -7 FTEs, -\$2.1 million</p> <p>PSHB 5167, Sec. 230: #3e: \$40 mil for reentry investments</p> <p>#6e: \$250K for work on reentry 2030</p> <p>OFM is concerned the Senate budget closes too many reentry centers, which will not meet "capacity needs" and will impact "the reentry goals of residents."</p>	<p>Reduce I-Coach navigator positions: -14.0 FTEs, -\$3.6 million</p> <p>FINAL (Community) FTE: 1,564.3 GF: \$489.8 million Total: \$494.3 million</p>
Corrections – Total	<p>Policy changes: +42.5 FTEs, +21.1 million</p> <p>Close Mission Creek Corrections Center for Women: -61 FTEs, -\$14.9 million</p>	<p>Policy changes: -124.4 FTEs, -\$25 million</p> <p>Close Mission Creek Corrections Center for Women: -61 FTEs, -\$14.9 million</p>	<p>Policy changes: -38.4 FTEs, -\$4.9 million</p> <p>Close Mission Creek Corrections Center for Women: -61 FTEs, -\$16.4 million</p> <p>Reduce funding for management: -5.3 FTEs, -\$1.8 million</p> <p>FINAL (All) FTE: 9,493.0 GF: \$3.3 billion Total: \$3.3 billion</p>
Criminal Justice Training	Policy changes: +23 FTEs, +\$35.2 million	Policy changes: +18.0 FTEs, +\$11.7 million	Policy changes: +21.0 FTEs, +\$110.4 million

	<p>Funding is provided for a new law enforcement grant program: 3.0 FTEs, +\$25.6 million</p> <p>Add BLEA Academy Instructors: 7.0 FTEs, +\$2.6 million</p> <p>Reduce the number of BLEA academies from 26 to 23: 0 FTEs, -\$2 million</p> <p>Funding is provided for four additional corrections officer academies: +2.0 FTEs, +\$3.5 million</p> <p>Funding is provided for five additional investigators to address the backlog of cases needing review and investigation: +5.0 FTEs, \$1.4 million</p> <p>PSHB 1198, Sec. 217: #3: Prohibits running a BLEA class w/ less than 30 students</p> <p>#4: \$550K for academy training for limited authority WA Peace officers including @ Parks and DNR</p> <p>House capital budget</p>	<p>Add BLEA Academy Instructors: 7.0 FTEs, +\$2.6 million</p> <p>Reduce the number of BLEA academies from 26 to 23: 0 FTEs, -\$2 million</p> <p>Funding is provided for four additional corrections officer academies: +2.0 FTEs, +\$3.5 million</p> <p>Funding is provided for five additional investigators to address the backlog of cases needing review and investigation: +3.0 FTEs, \$779,000</p> <p>PSSB 5167, Sec. 217: #1: Prohibits running a BLEA class w/ less than 30 students</p> <p>#4: \$500K for academy training for limited authority WA Peace officers including @ Parks and DNR</p>	<p>Funding is provided for reduced-lead ammunition: 0 FTEs, +\$722,000</p> <p>Funding is provided so that basic training is delivered by teacher administrator counselor officers and program specialist full time employees across all training locations: +7.0 FTEs, +\$2.6 million</p> <p>Reduce the number of BLEA academies from 26 to 23: 0 FTEs, -\$2 million</p> <p>Funding is provided for additional corrections officer academies: +2.0 FTEs, +\$3.5 million</p> <p>Funding is provided to implement a new law enforcement grant program at the CJTC, and allowing local jurisdictions to enact a new 0.1% local sales tax for criminal justice purposes: (HB 2015): +3.0 FTEs, +\$100.6 million</p> <p>Funding is provided for additional investigators to address the backlog of cases needing review and</p>
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	SW Regional Training Facility siting and demand: \$3.5 million		<p>investigation: +3.0 FTEs, +\$779,000</p> <p>Funding is provided for the online training platform: +2.0 FTEs, +\$466,000</p> <p>FINAL FTE: 149.0 GF: \$117 million Total: \$241.6 million</p>
Deaf & Hard of Hearing Youth	<p>Policy changes: +2.0 FTEs, +\$356,000</p> <p>Add funding for the statewide outreach program: +2.0 FTEs, +\$356,000</p> <p><u>House capital budget</u> Northrop Primary School Building renovation: \$16.2 million</p>	<p>Policy changes: +2.0 FTEs, +\$356,000</p> <p>Add funding for the statewide outreach program: +2.0 FTEs, +\$356,000</p> <p><u>Senate capital budget</u> Northrop Primary School Building renovation: \$16.2 million</p>	<p>Policy changes: +2.0 FTEs, +\$356,000</p> <p>Add funding for the statewide outreach program: +2.0 FTEs, +\$356,000</p> <p>FINAL FTE: 160.0 GF: \$38.5 million Total: \$43.4 million</p>
Ecology	<p>Policy changes: +88.0 FTEs, +\$124 million</p> <p>Increase funding for shoreline and GMA updates: +4.5 FTEs, +\$1.3 million</p> <p>Increase funding for Hanford clean-up support: +5.3 FTEs, +\$1.5 million</p>	<p>Policy changes: +88.2 FTEs, +\$123.1 million</p> <p>Increase funding for shoreline and GMA updates: +4.5 FTEs, +\$1.3 million</p> <p>Increase funding for Hanford clean-up support: +5.3 FTEs, +\$1.5 million</p>	<p>Policy changes: +102.6 FTEs, +126 million</p> <p>Funding is provided for additional air quality industrial inspectors: +2.3 FTEs, +\$558,000</p> <p>One-time reduction in CCA administration: 0 FTEs, -\$3 million</p>

	<p>Increase funding for toxic tire chemicals: +16.1 FTEs, +\$1.5 million</p> <p>Increase funding for PFAS response: +10.9 FTEs, +\$4 million</p> <p>Water resources program to reduce HQ administration staff, external relations staff, and IT support: -3.6 FTEs, -\$892,000</p> <p>Federal funding adjustment: +14.6 FTEs, +\$96.5 million</p>	<p>Increase funding for toxic tire chemicals: +16.1 FTEs, +\$1.5 million</p> <p>Increase funding for PFAS response: +10.9 FTEs, +\$4 million</p> <p>Federal funding adjustment: +14.6 FTEs, +\$96.5 million</p>	<p>Funding is provided for CCA analysis and rulemaking (HB 1975): +7.4 FTEs, +\$2.8 million</p> <p>Funding is provided for the clean fuels program (HB 1409): +3.1 FTEs, +\$1.1 million</p> <p>Funding is provided for additional implementation of environmental justice requirements: +5.0 FTEs, +\$1.2 million</p> <p>Increase funding for Hanford clean-up support: +3.5 FTEs, +\$1.1 million</p> <p>Increase funding for PFAS response: +10.9 FTEs, +\$4 million</p> <p>Funding is provided to support municipalities implementing updates to shoreline and GMA plans: +4.5 FTEs, +\$1.3 million</p> <p>Funding is provided to implement new solid waste management provisions (SB 5284): +7.6 FTEs, +\$3 million</p>
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			<p>Increase funding for toxic tire chemicals: +16.1 FTEs, +\$8.5 million</p> <p>Federal funding adjustment: +14.6 FTEs, +\$96.5 million</p> <p>FINAL FTE: 2,287.1 GF: \$68.1 million Total: \$1.1 billion</p>
Employment Security	<p>Policy changes: +143.2 FTEs, +\$57.8 million</p> <p>Fund PFML expanded protections (HB 1213): 6.5 FTEs, +\$5.4 million</p> <p>Fund continuing WA Cares implementation: +10.8 FTEs, +\$2.7 million</p> <p>Fund WA Cares system completion: +7.0 FTEs, +\$6.4 million</p> <p>Extend nonpermanent UI investigators through 6/30/26: +29.2 FTEs, +\$7.6 million</p> <p>Increase UI claims and customer support staff: +36.0 FTEs, +\$11.2 million</p> <p>Reduce management and administrative positions:</p>	<p>Policy changes: +185.7 FTEs, +\$76.4 million</p> <p>Fund continuing WA Cares implementation: +10.8 FTEs, +\$2.7 million</p> <p>Fund WA Cares system completion: +7.0 FTEs, +\$6.4 million</p> <p>Add funding to implement LTSS modifications (SB 5291): +17.8 FTEs, +\$9.6 million</p> <p>Extend nonpermanent UI investigators through 6/30/26: +29.2 FTEs, +\$7.6 million</p> <p>Increase UI claims and customer support staff: +36.0 FTEs, +\$11.2 million</p>	<p>Policy changes: +170.5 FTEs, +\$72.1 million</p> <p>Increased funding is provided for continuing WA Cares implementation: +10.8 FTEs, +\$2.7 million</p> <p>Funding is provided to extend 14 temporary UI fraud investigators through June 30, 2026: +29.2 FTEs, +\$7.6 million</p> <p>Funding is reduced for management and administrative positions: -33.0 FTEs, -\$8.5 million</p> <p>Funding is provided to implement the recommendations of the long term services and supports trust commission (SB 5291): +17.8 FTEs, +\$9.6 million</p>

	<p>-44.0 FTEs, -\$11.3 million</p> <p>Add funding for LTSS portability customer service and IT support: +9.4 FTEs, +\$5.1 million</p> <p>Increase PFML claims and customer support staff: +43.0 FTEs, +\$10.8 million</p> <p>Fund PFML system completion: +28.5 FTEs, +\$9 million</p> <p>Fund Worksource system replacement, maintenance and operations: +16.0 FTEs, +\$10.5 million</p> <p>PSHB 1198, Sec. 232: #3: Reasses ongoing staffing + funding needs for PFML program and submit documented need annually</p> <p>#10: \$280K for 1 FTE for constituent casework for elected officials</p> <p>#11: \$22mil to address projected federal shortfall for UI administration</p> <p>#15: \$500K for ESD to contract w/ vendor to evaluate current UI tech</p>	<p>Reduce management and administrative positions: -33.0 FTEs, -\$8.5 million</p> <p>Add funding for LTSS portability customer service and IT support: +9.4 FTEs, +\$5.1 million</p> <p>Increase PFML claims and customer support staff: +43.0 FTEs, +\$10.8 million</p> <p>Fund PFML system completion: +28.5 FTEs, +\$9 million</p> <p>Fund Worksource system replacement, maintenance and operations: +16.0 FTEs, +\$10.5 million</p> <p>PSHB 5167, Sec. 232: #3: Reasses ongoing staffing + funding needs for PFML program and submit documented need annually</p> <p>#9: \$280K for 1 FTE for constituent casework for elected officials</p> <p>#10: \$22mil to address projected federal shortfall for UI administration</p>	<p>Funding is provided for LTSS portability: +9.4 FTEs, +\$5.1 million</p> <p>Funding is provided for increased PFML staffing: +43.0 FTEs, +\$10.8 million</p> <p>Funding is provided for IT staff to complete the PFML program: +28.5 FTEs, +\$9.0 million</p> <p>Funding is provided to implement PFML job protections (HB 1213): +6.0 FTEs, +\$4.9 million</p> <p>Funding is provided to increase UI capacity to process claims and respond to customer inquiries: +36.0 FTEs, +\$11.2 million</p> <p>Funding is provided for an extension to the WA Cares system completion project: +7.0 FTEs, +\$6.4 million</p> <p>Funding is provided for the WorkSource integrated technology project maintenance and operations: +7.4 FTEs, +\$1.4 million</p>
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		#14: \$500K for ESD to contract w/ vendor to evaluate current UI tech	<p>Funding is provided to complete the replacement of the WorkSource integrated technology platform: +8.6 FTEs, +\$9.2 million</p> <p>FINAL FTE: 2,372.2 GF: \$44,000 Total: \$939.1 million</p>
Energy Facility Site Evaluation	<p>Policy changes: 0 FTEs, -\$216,000</p> <p>PSHB 1198, Sec. 311: #1: \$1 mil (CCA) for additional enviro siting and compliance FTEs</p>	<p>Policy changes: -2.0 FTEs, -\$1.3 million</p> <p>Reduce funding for the transmission corridors study: -2.0 FTEs, -\$1.1 million</p> <p>PSHB 5167, Sec. 312: #1: \$1 mil (CCA) for additional enviro siting and compliance FTEs</p>	<p>Policy changes: 0 FTEs, -\$216,000</p> <p>FINAL FTE 37.0 GF: \$3.3 million Total: 37.6 million</p>
Enterprise Services	<p>Policy changes: -4.5 FTEs, +\$8.7 million</p> <p>Increase DES managed building rent rates: 0 FTEs, +\$4.2 million</p> <p>Reduce capitol campus security staffing: -3.5 FTEs, -\$1.4 million</p> <p>Reduce funding for EV charging installation: 0 FTEs, -\$2.3 million</p>	<p>Policy changes: -60.0 FTEs, +\$1.1 million</p> <p>Increase DES managed building rent rates: 0 FTEs, +\$4.2 million</p> <p>Reduce funding to reflect a reduction in FTEs: -60.0, -\$2.9 million</p>	<p>Policy changes: -4.3 FTEs, -\$1.6 million</p> <p>Increase DES managed building rent rates: 0 FTEs, +\$4.2 million</p> <p>Increase fleet transition staff: +4.0 FTEs, +\$1.3 million</p> <p>Reduce capitol campus security staffing: -3.5 FTEs, -\$1.4 million</p>

	<p>Reduce funding to reflect staff reductions: -6.0 FTEs, -\$2.3 million</p> <p>OFM is concerned about reductions to campus security</p>		<p>Reduce funding for EV charging installation: 0 FTEs, -\$2.3 million</p> <p>Reduce funding to reflect staff reductions: -6.0 FTEs, -\$2.3 million</p> <p>Reduce funding for civic education and capitol campus tours: 0 FTEs, -\$368,000</p> <p>FINAL FTE: 849.4 GF: \$36.2 million Total: \$487.2 million</p>
Financial Institutions	<p>Policy changes: +6.9 FTEs, +\$1.3 million</p> <p>WA Saves: +6.9 FTEs, +\$1.3 million</p>	<p>Policy changes: +8.4 FTEs, +\$1.7 million</p> <p>WA Saves: +6.9 FTEs, +\$1.3 million</p>	<p>Policy changes: +6.9 FTEs, +\$3.3 million</p> <p>Funding is provided for WA Saves implementation: +6.9 FTEs, +\$3.3 million</p> <p>FINAL FTE: 244.6 GF: \$0 Total: \$87.5 million</p>
Financial Management	<p>PSHB 1198, Sec. 136: #5: Labor relations shall produce report on workforce data and trends</p>		<p>Funding is provided for the Olympic Heritage BH study, including what types of beds should be operated, what entity/entities should provide services there, and</p>

	#7: \$350K for OFM to study long-term uses of Olympic Heritage BH campus		strategies for optimizing Medicaid match: +\$100,000
Fish & Wildlife	<p>Policy changes: +14.6 FTEs, +\$4.4 million</p> <p>Assumes fishing and hunting license price increase (HB 2031): Shift \$10.1 million from GF to users</p> <p>Reduce fisheries enforcement funding: -2.5 FTEs, -\$1 million</p> <p>Expand quagga and zebra mussel control: +20.7 FTEs, +\$7.2 million</p> <p>Reduce management and administrative positions: -6.8 million, -\$1.7 million</p> <p>Reduce hatchery production evaluation funding: -16.0 FTEs, -\$4.4 million</p> <p>Eliminate data analysis to inform fisheries co-management negotiations: -2.0 FTEs, -\$680,000</p> <p>Increase toxics monitoring and analysis: +4.0 FTEs, +\$1.9 million</p> <p>PSHB 1198, Sec. 307:</p>	<p>Policy changes: +41.3 FTEs, +\$5 million</p> <p>Assumes Discover Pass price increase (SB 5390): Shift \$1.2 million from GF to visitors</p> <p>Assumes fishing and hunting license price increase (SB 5583): Shift \$19.5 million from GF to users</p> <p>Expand quagga and zebra mussel control: +20.7 FTEs, +\$7.2 million</p> <p>Backfill to prevent closure of Toutle and Skamania hatcheries: +5.7 FTEs, \$1.5 million</p> <p>PSSB 5167, Sec. 308: #8: \$1.2 mil for dept capacity to work with AGO on environmental crimes</p> <p>#19: \$7.5 mil for maintenance backlog for recreation on dept-owned lands {encouraged to partner w/ nonprofits}</p>	<p>Policy changes: +17.7 FTEs, +\$7.3 million</p> <p>Assumes fishing and hunting license price increase (SB 5583): Shift \$10.1 million from GF to users</p> <p>Reduce fisheries enforcement funding: -2.5 FTEs, -\$1 million</p> <p>Reduce hatchery production evaluation funding: -16.0 FTEs, -\$4.4 million</p> <p>Funding is provided to continue a Columbia River sea lion management program: +4.0 FTEs, +\$1.1 million</p> <p>Expand quagga and zebra mussel control: +20.7 FTEs, +\$7.2 million</p> <p>Reduce management and administrative positions: -6.8 million, -\$1.7 million</p> <p>Reduce funding for data analysis to inform fisheries co-management negotiations: -2.0 FTEs,</p>

	<p>#8: \$1.2 mil for dept capacity to work with AGO on environmental crimes</p> <p>#17: \$9.5 mil for maintenance backlog for recreation on dept-owned lands {encouraged to partner w/ nonprofits}</p>		<p>-\$680,000</p> <p>Funding is provided for the operations of the Toutle and Skamania hatcheries: +2.9 FTEs, +\$750,000</p> <p>Increase toxics monitoring and analysis: +4.0 FTEs, +\$1.9 million</p> <p>Funding is provided for response efforts to chronic wasting disease: +2.3 FTEs, +\$1.4 million</p> <p>FINAL FTE: 1,849.1 GF: \$333.3 million Total: \$791.5 million</p>
Governor	PSHB 1198, Sec. 117: #4: \$5.2 mil to extend program for complex children in crisis	PSSB 5167, Sec. 117: #3: \$5.2 mil to extend program for complex children in crisis	Funding is provided for the children in crisis program (HB 1272): +\$2.4 million
Health	<p>Policy changes: +35.2 FTEs, +\$28.4 million</p> <p>Funding is provided for three 988 regional call centers: +8.4 FTEs, +\$19 million</p> <p>Reduce funding by 10% for the Assistant Secretary's Office within the Environmental Public Health</p>	<p>Policy changes: -63.6 FTEs, -\$16.4 million</p> <p>Reduce funding and staffing for the Health Sciences division: -9.2 FTEs, -\$3.9 million</p> <p>Reduce funding and staffing for the Health Data, Assessment and Planning</p>	<p>Policy changes: +41.6 FTEs, +16.4 million</p> <p>Funding is provided for three 988 regional call centers: +8.4 FTEs, +\$18.8 million</p> <p>Reduce funding for the administration division: 0 FTEs, -\$1 million</p>

	<p>division: 0 FTEs, -\$1.5 million</p> <p>Reduce funding for the Climate Impact Worker Safety program: 0 FTEs, -\$4.2 million</p> <p>Funding is provided for maintenance and operations of WA Health, a bed tracking and supply database: +4.0 FTEs, +\$1.8 million</p> <p>Funding is provided to launch a tele-buprenorphine hotline: +14.3 FTEs, +\$2.6 million</p> <p>PSHB 1198, Sec. 222 Admin #5: \$260K for staffing for an office of tribal policy</p> <p>Sec. 224: Enivor Health #13: \$323K for 1 FTE for cross agency coordination on wildfire and extreme heat emergency management</p> <p>Sec. 226: Prevention/Comm Health #1: \$4 mil for staffing to expand suicide prevention efforts</p>	<p>division: -9.8 FTEs, -\$8.6 million</p> <p>Reduce administrative agency indirect costs: -33.5 FTEs, -\$10.8 million</p> <p>Funding is provided for three 988 regional call centers: +4.5 FTEs, +\$17.6 million</p> <p>Eliminate funding and staffing for all four regional health offices: -10.0 FTEs, -\$3.2 million</p> <p>Reduce funding and staffing for the Environmental Public Health Division: -5.0 FTEs, -\$2 million</p> <p>Reduce funding for the Climate Impact Worker Safety program: 0 FTEs, -\$6 million</p> <p>Funding is provided for maintenance and operations of WA Health, a bed tracking and supply database: +4.0 FTEs, +\$1.8 million</p> <p>Funding is reduced for various projects and executive programs: 0 FTEs, -\$3.1 million</p>	<p>Reduce funding for the environmental public health division: 0 FTEs, -\$2.2 million</p> <p>Reduce funding for the health data, assessment, and planning division: 0 FTEs, -\$4.6 million</p> <p>Reduce funding for the office of health sciences division: 0 FTEs, -\$1.4 million</p> <p>Reduce funding for the health systems quality assurance division: 0 FTEs, -\$3 million</p> <p>Reduce funding for the prevention and community health division: 0 FTEs, -\$1.2 million</p> <p>Reduce funding for the office of resiliency and health security division: 0 FTEs, -\$1.7 million</p> <p>Reduce funding to reflect general administrative savings: 0 FTEs, -\$4.5 million</p> <p>Funding is provided to maintain and operate public health technology systems</p>
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		<p>PSSB 5167, Sec. 222 Admin #4: \$300K for staffing for an office of tribal policy</p> <p>Sec. 224: Enivor Health #6: \$191K for 1 FTE for cross agency coordination on wildfire and extreme heat emergency management</p> <p>Sec. 226: Prevention/Comm Health #1: \$4 mil for staffing to expand suicide prevention efforts</p>	<p>that have been migrated to the cloud:</p> <p>Funding is provided for maintenance and operations of WA Health, a bed tracking and supply database: +4.0 FTEs, +\$1.8 million</p> <p>Eliminate funding for workforce retention incentives for providers of reproductive health services: 0 FTEs, -\$8.5 million</p> <p>Funding is provided to launch a tele-buprenorphine hotline: +14.3 FTEs, +\$2.7 million</p> <p>Funding is provided for the medical commission to address an increased workload: +4.0 FTEs, +\$1.7 million</p> <p>FINAL FTE: 2,226.2 GF\$: \$264.1 million Total: \$1.7 billion</p>
Health Care Authority (All)	<p>Policy changes: +77.6 FTEs, +\$625.6 million</p> <p>Ratify language access providers CBA: 0 FTEs, +\$2.3 million</p>	<p>Policy changes: +83.6 FTEs, +\$233.2 million</p> <p>Ratify language access providers CBA: 0 FTEs, +\$2.3 million</p>	<p>Policy changes: +78.3 FTEs, +\$619.1 million</p> <p>Ratify language access providers CBA: 0 FTEs, +\$2.3 million</p>

	<p>Create the Medicaid access program (HB 1392): +3.6 FTEs, +\$36.7 million</p> <p>Funding is reduced to reflect delays in HCA's effort to find a contractor for community beds at Olympic Heritage BH: +1.0 FTEs, -\$12.6 million</p> <p>Fund a CMS eligibility IT solution: +4.0 FTEs, +\$17.1 million</p> <p>Increase funding for WA Cares implementation and operations: +30.7 FTEs, +\$9.5 million</p> <p>Reduce management and administrative positions: 0 FTEs, -\$12.3 million</p> <p>Reduce funding for administrative capacity: 0 FTEs, -\$4.8 million</p> <p>Long-term civil commitment bed funding is reduced to reflect contractors who have dropped from the program, delays in bringing new beds online, and federal funding adjustments: 0 FTEs, -\$32.5 million</p>	<p>Funding is reduced to reflect delays in HCA's effort to find a contractor for community beds at Olympic Heritage Behavioral Health: 0 FTEs, -\$8.3 million</p> <p>Fund a CMS eligibility IT solution: +4.0 FTEs, +\$17.1 million</p> <p>Increase funding for WA Cares implementation and operations: +30.7 FTEs, +\$9.5 million</p> <p>Reduce management and administrative positions: 0 FTEs, -\$12.3 million</p> <p>Long-term civil commitment bed funding is reduced to reflect contractors who have dropped from the program, delays in bringing new beds online, and federal funding adjustments: 0 FTEs, -\$32.5 million</p> <p>PSSB 5167, Sec. 211: Med Assist #6: \$76 mil for pre-release/reentry services with DOC</p> <p>#11: Affirms state interest in Harborview to remain</p>	<p>Create the Medicaid access program (HB 1392): +3.6 FTEs, +\$98.5 million</p> <p>Funding is reduced to reflect delays in HCA's effort to find a contractor for community beds at Olympic Heritage BH: +1.0 FTEs, -\$12.8 million</p> <p>Fund a CMS eligibility IT solution: +4.0 FTEs, +\$17.1 million</p> <p>Funding is provided for implementation of the statewide electronic health records solution: 0 FTEs, +\$126.8 million</p> <p>Increase funding for WA Cares maintenance and operations: +30.7 FTEs, +\$9.5 million</p> <p>Reduce management and administrative positions: 0 FTEs, -\$12.3 million</p> <p>Long-term civil commitment bed funding is reduced to reflect contractors who have dropped from the program, delays in bringing new beds online, and federal funding</p>
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	<p>PSHB 1198, Sec. 211: Med Assist #6: \$76 mil for pre-release/reentry services with DOC</p> <p>#11: Affirms state interest in Harborview to remain economically viable part of state's health care system</p> <p>#50: Funds provided for staff for data review, analysis, and management for health care cost transparency board</p>	<p>economically viable part of state's health care system</p> <p>OFM is concerned "removing clients in the Aged, Blind, or Disabled caseload from managed care could negatively impact their access to services."</p> <p>OFM is concerned the Senate budget eliminates Trueblood diversion programs.</p>	<p>adjustments: 0 FTEs, -\$32.5 million</p> <p>FINAL (All) FTE: 1,721.9 GF: \$8.9 billion Total: \$38 billion</p>
HCA Employee/Retiree Benefits	<p>Funding is provided for increased third party administrator fees in the PEBB and SEBB UMP plans: 0 FTEs, +\$25.1 million</p> <p>Funding is provided for the new Benefits 24/7 enrollment system for PEBB and SEBB: +9.0 FTEs, +\$4.1 million</p>	<p>Funding is provided for increased third party administrator fees in the PEBB and SEBB UMP plans: 0 FTEs, +\$25.1 million</p> <p>Funding is provided for the new Benefits 24/7 enrollment system for PEBB and SEBB: +9.0 FTEs, +\$4.1 million</p>	<p>Policy changes: +9.5 FTEs, +\$26 million</p> <p>Reduce funding for administration: 0 FTEs, -\$4.8 million</p> <p>Funding is provided for increased utilization of services contracts: 0 FTEs, +\$1.2 million</p> <p>Funding is provided to implement mandated caps on inpatient and outpatient reimbursement: +0.5 FTEs, +\$347,000</p> <p>Funding is provided to support the new Benefits</p>

			<p>24/7 enrollment system: +9.0 FTEs, +\$4.1 million</p> <p>Funding is provided for increased third-party administrator fees for the UMP: 0 FTEs, +\$25.1 million</p> <p>FINAL (Employee Benefits Division only) FTE: 176.3 GF: \$0 Total: \$336.1 million</p>
Hispanic Affairs			<p>Policy changes: -1.0 FTEs, -\$246,000</p> <p>Savings are achieved because of a vacancy in the agency: -1.0 FTEs, -\$196,000</p> <p>FINAL FTE: 7.5 GF: \$2.4 million Total: \$2.4 million</p>
Historical Society	<p>Policy changes: -4.6 FTEs, -\$1 million</p> <p>Reduce funding for staff: -3.6 FTEs, -\$731,000</p>	<p>Policy changes: -3.0 FTEs, -\$531,000</p> <p>Reduce funding for staff: -3.0 FTEs, -\$531,000</p>	<p>Policy changes: -3.0 FTEs, -\$531,000</p> <p>Reduce funding for staff: -3.0 FTEs, -\$531,000</p> <p>FINAL FTE: 46.8 GF: \$11.1 million Total: \$13.7 million</p>

Horse Racing	Policy changes: 0	Policy changes: 0	Policy changes: 0 FTEs, +\$104,000 FINAL FTE: 16.0 GF: \$0 Total: \$4.9 million
Human Rights	Policy changes: -2.3 FTEs, -\$414,000 Reduce funding to reflect vacancies: -3.0 FTEs, -\$646,000 Reduce investigative staff: -0.8 FTEs, -\$310,000 Funding is provided for database system maintenance: +1.5 FTEs, +\$1.2 million	Policy changes: -1.0 FTEs, -\$825,000 Reduce funding to reflect vacancies: -2.0 FTEs, -\$470,000 Funding is provided for additional staff to address a complaint backlog: +1.0 FTEs, +282,000 OFM is concerned that the Senate budget doesn't include funding to maintain the Human Rights Commission's "newly built case management database system"	Policy changes: -3.0 FTEs, -\$429,000 Funding is provided to support ongoing needs of Salesforce CRM database: 0 FTEs, +\$854,000 Reduce funding to reflect vacancies: -3.0 FTEs, -\$646,000 FINAL FTE: 46.7 GF: \$10.1 million Total: \$13.2 million
Industrial Insurance Appeals	Policy changes: 0 FTEs, -\$90,000	Policy changes: +4.5 FTEs, +\$1.4 million Funding is provided to implement the duty of good faith and fair dealing to all self-insurers and third-party administrators (SB 5463): +4.5 FTEs, +\$1.4 million	Policy changes: +0.6 FTEs, +\$112,000 Funding is provided to implement the duty of good faith and fair dealing to all self-insurers and third-party administrators (SB 5463): +0.6 FTEs, +\$202,000

			FINAL FTE: 167.3 GF: \$0 Total: \$56.3 million
Insurance Commissioner	Policy changes: +\$2.1 FTEs, +\$15.2 million Funding is provided to improve access for mental health and substance use disorder (HB 1432): +4.4 FTEs, +\$1.3 million One-time funding is provided to support the Universal Health Care Commission: 0 FTEs, +\$250,000 Funding is provided for OIC to staff a claims review team: +3.0 FTEs, +\$947,000 Funding is provided for staff for consumer protection, market stability, and compliance: +12.0 FTEs, +\$3 million Funding is provided for the Senior Health Insurance Benefit Advisor program: +6.0 FTEs, +\$3.3 million Funding is provided to study the cost to implement an	Policy changes: +28.4 FTEs, +\$13.4 million Funding is provided for OIC to staff a claims review team: +3.0 FTEs, +\$947,000 Funding is provided for staff for consumer protection, market stability, and compliance: +12.0 FTEs, +\$3 million Funding is provided for the Senior Health Insurance Benefit Advisor program: +6.0 FTEs, +\$3.3 million Funding is provided to study the cost to implement an obesity treatment benefit (HB 1326): 0 FTEs, +\$250,000	Policy changes: +34.1 FTEs, +\$17.7 million Funding is provided for OIC to staff a claims review team: +3.0 FTEs, +\$947,000 Funding is provided for staff for consumer protection, market stability, and compliance: +12.0 FTEs, +\$3 million One-time funding is provided to support the universal health care commission: 0 FTEs, +\$250,000 FINAL FTE: 320.7 GF: \$1.1 million Total: \$108.2 million

	obesity treatment benefit (HB 1326): 0 FTEs, +\$250,000		
Labor & Industries	<p>Policy changes +67.1 FTEs, +\$38.2 million</p> <p>Funding and staffing are provided for the Workers Comp Systems update: +12.9 FTEs, +\$17.9 million</p> <p>Funding and staffing are provided to reflect higher claim manager caseloads: +14.0 FTEs, +\$3.7 million</p> <p>Funding is provided for LEP outreach and access: +6.4 FTEs, +\$1.8 million</p> <p>Funding is provided to reflect increased workloads in employment standards investigations: +17.3 FTEs, +\$4.1 million</p>	<p>Policy changes +60.7 FTEs, +\$34.5 million</p> <p>Funding and staffing are provided for the Workers Comp Systems update: +12.9 FTEs, +\$17.9 million</p> <p>Funding and staffing are provided to reflect higher claim manager caseloads: +14.0 FTEs, +\$3.7 million</p> <p>Funding is provided for LEP outreach and access: +6.4 FTEs, +\$1.8 million</p> <p>Funding is provided to reflect increased workloads in employment standards investigations: +17.3 FTEs, +\$4.1 million</p> <p>Savings are achieved by streamlining internal processes and support services: -19.5 FTEs, -\$4.7 million</p> <p>Savings are achieved by streamlining technology functions: -4.5 FTEs, -\$2.8 million</p>	<p>Policy changes: +80.0 FTEs, +\$49.0 million</p> <p>Funding and staffing are provided due to increased claims manager caseloads: +14.0 FTEs, +\$3.7 million</p> <p>Funding is provided to continue growth of behavioral health apprenticeship programs: 0 FTEs, +\$3 million</p> <p>Funding is provided to address the behavioral health workforce shortabe through behavioral health preapprenticeship and behavioral healthy entry level training: 0 FTEs, +\$1 million</p> <p>Funding is increased for the crime victims compensation program: 0 FTEs, +\$9.6 million</p> <p>Funding is provided for increased workload related to employment standards investigations: +17.3 FTEs, +\$4.1 million</p>

			<p>Ratify language access provider CBA: 0 FTEs, +\$4,000</p> <p>Funding is provided for LEP outreach and access: +6.4 FTEs, +\$1.8 million</p> <p>Funding is increased for the workers compensation system update: +12.9 FTEs, +\$17.9 million</p> <p>FINAL FTE: 3,421.4 GF: \$40.4 million Total: \$1.1 billion</p>
Licensing (Operating Budget)	<p>Policy changes: +9.3 FTEs, +\$7.4 million</p> <p>Funding is provided to enact the cosmetology compact (HB 1023): +4.8 FTEs, +\$2.4 million</p> <p>Funding and staff are provided to address the increase in workload in the Real Estate Division: +6.0 FTEs, +\$1.6 million</p> <p>Staffing is reduced for firearms records processing and compliance case process: -1.5 FTEs, -\$221,000</p>	<p>Policy changes +6.0 FTEs, +\$1.9 million</p> <p>Funding and staff are provided to address the increase in workload in the Real Estate Division: +6.0 FTEs, +\$1.6 million</p>	<p>Policy changes: +9.3 FTEs, +4.5 million</p> <p>Funding is provided to enact the cosmetology compact (HB 1023): +4.8 FTEs, +\$2.4 million</p> <p>Funding and staff are provided to address the increase in workload in the Real Estate Division: +6.0 FTEs, +\$1.6 million</p> <p>Funding is reduced for firearms records processing and compliance case processing: -1.5 FTEs, -221,000</p>

			<p>FINAL FTEs: 271.1 GF: \$4.7 million Total: \$66.5 million</p>
Lottery	<p>Policy changes: 0 FTEs, -\$2.2 million</p> <p>Reduce goods, services and travel: 0 FTEs, -\$2.2 million</p> <p>PSHB 1198, Sec. 138: #2: Reduce retail commissions to an average of 5.1% of sales</p>	<p>Policy changes: 0 FTEs, -\$90,000</p> <p>Reduce goods, services and travel: 0 FTEs, -\$90,000</p>	<p>Policy changes: 0 FTEs, -\$2.2 million</p> <p>Funding is reduced for goods, services and travel: 0 FTEs, -\$2.2 million</p> <p>FINAL FTE: 144.9 GF: \$0 Total: \$1.5 billion</p>
Military	<p>Policy changes -0.1 FTEs, +\$766.1 million</p> <p>Enhance funding for the State and Local Cybersecurity Grant program: +4.0 FTEs, +\$24.8 million</p> <p>Funding is provided for continued response and recovery efforts for open Presidentially Declared Disasters: 0 FTEs, +\$742.7 million</p> <p>Reduce staff positions at the State Emergency Operations Center: -2.0 FTEs, -\$653,000</p>	<p>Policy changes +4.0 FTEs, +\$767 million</p> <p>Enhance funding for the State and Local Cybersecurity Grant program: +4.0 FTEs, +\$24.8 million</p> <p>Funding is provided for continued response and recovery efforts for open Presidentially Declared Disasters: 0 FTEs, +\$742.7 million</p>	<p>Policy changes: -0.6 FTEs, +\$765.6 million</p> <p>Funding is provided for the state and local cybersecurity grant program: +4.0 FTEs, +\$24.8 million</p> <p>Funding is provided for continued response and recovery efforts for open Presidentially Declared Disasters: 0 FTEs, +\$742.7 million</p> <p>Reduce staff positions at the State Emergency Operations Center: -2.0 FTEs, -\$653,000</p>

	Funding is reduced for administrative positions: -2.3 FTEs, -744,000		Reduce administrative staff positions: -2.3 FTEs, -\$744,000 FINAL FTEs: 360.5 GF: \$32.2 million Total: \$995.6 million
Minority & Womens' Business Enterprises	Policy changes -4.0 FTEs, -\$5.5 million Reduce funding for small business LGBTQ certification by 10%: -0.1 FTEs, -\$35,000 Reduce the state small business certification program by 10%: -0.2 FTEs, -\$45,000 Reduce data collection and monitoring by 10%: -0.4 FTEs, -\$226,000 Reduce Communications and Outreach Department by 10%: -0.3 FTEs, -\$90,000 Reduce funding to reflect vacant positions: -3.0 FTEs, -\$800,000 Reduce funding to reflect OWMBE administration	Policy changes -3.0 FTEs, -\$1.4 million Reduce funding to reflect vacant positions: -3.0 FTEs, -\$800,000 OFM is concerned that the funding level for OMWBE in both budgets is insufficient to maintain agency operations	Policy changes: -3.3 FTEs, -\$1.5 million Reduce funding to reflect vacant positions: -3.0 FTEs, -\$800,000 FINAL FTE: 53.3 GF: \$7.3 million Total: \$15.6 million

	underspend: 0 FTEs, -\$4.3 million OFM is concerned that the funding level for OMWBE in both budgets is insufficient to maintain agency operations		
Natural Resources	Policy changes: -7.4 FTEs, -\$7 million Funding is provided to implement the European Green Crab workplan: +7.0 FTEs, +\$2.5 million Reduce funding for forest health treatments: -3.0 FTEs, -\$3.1 million Reduce seasonal wildfire funding by decreasing the number of firefighters per fire engine: 0 FTEs, -\$4 million Reduce funding for recreation land maintenance: 0 FTEs, -\$1.3 million Reduce funding for communications, external affairs, policy and executive leadership positions: -10.0 FTEs, -\$1.1 million	Policy changes: -16.7 FTEs, -\$31.4 million Assumes Discover Pass price increase (SB 5390): Shift \$1.2 million from GF to visitors Reduce agency administration funding by 10%, including executive management, HR, IT, and SEPA review: -15.5 FTEs, -\$3.9 million Reduce funding for environmental justice work: -2.0 FTEs, -\$830,000 Reduce funding for forest health treatments: -3.0 FTEs, -\$3.1 million Reduce funding for aerial support contracts: 0 FTEs, -\$4 million Reduce seasonal wildfire funding by decreasing the	Policy changes: -12.8 FTEs, -\$26.1 million Reduce funding for aerial support contracts: 0 FTEs, -\$4 million Funding is provided to implement the European Green Crab workplan: +7.0 FTEs, +\$2.5 million Reduce seasonal wildfire funding by decreasing the number of firefighters per fire engine: 0 FTEs, -\$4 million Reduce funding for forest health treatments: -3.0 FTEs, -\$3.1 million Reduce funding for recreation land maintenance: 0 FTEs, -\$1.3 million Reduce funding for recreation land activities:

	<p>PSHB 1198, Sec. 309: #2: \$2mil for small forest landowner office for staffing capacity</p> <p>#15: \$7.5 mil for maintenance backlog for recreation on dept managed lands {encouraged to partner w/ nonprofit}</p> <p>OFM is concerned both budgets fail to provide the funding necessary to “eradicate known populations” of the European green crab, and to protect against future invasions.</p>	<p>number of firefighters per fire engine: 0 FTEs, -\$4 million</p> <p>Reduce funding for recreational land maintenance: 0 FTEs, -\$1.3 million</p> <p>PSSB 5167, Sec. 310: #11: \$4.2 mil for WA Conservation Corps crews for DNR managed lands</p> <p>#14: \$7.5 mil for maintenance backlog for recreation on dept managed lands {encouraged to partner w/ nonprofit}</p> <p>OFM is concerned both budgets fail to provide the funding necessary to “eradicate known populations” of the European green crab, and to protect against future invasions.</p>	<p>-6.8 FTEs, -\$2.7 million</p> <p>Funding for administration is reduced by 10%, including executive management, HR, IT, and SEPA review: -7.5 FTEs, -\$2 million</p> <p>FINAL FTE: 1,751.0 GF: \$326.3 million Total: \$1.0 billion</p>
Parks	<p>Policy changes -8.9 FTEs, -\$7.4 million</p> <p>Fund Fort Worden operations: +3.9 FTEs, +\$1.1 million</p> <p>Reduce funding for interpretation and visitor</p>	<p>Policy changes -5.6 FTEs, -\$6.3 million</p> <p>Assumes Discover Pass price increase (SB 5390): Shift \$12.7 million from GF to visitors</p>	<p>Policy changes: -8.9 FTEs, -\$8.6 million</p> <p>Assumes Discover Pass price increase (SB 5390): Shift \$8.5 million from GF to visitors</p> <p>Funding is provided for Fort Worden campus</p>

	<p>services: 0 FTEs, -\$1.1 million</p> <p>Reduce administrative costs: -6.0 FTEs, -\$3.2 million</p> <p>Reduce park aide support: -6.8 FTEs, -\$500,000</p> <p>Reduce maintenance: 0 FTEs, -\$1.3 million</p> <p>Vacancy savings: 0 FTEs, -1 million</p> <p>WSPRC is concerned that the funding levels proposed by the House would result in an 8-10% FTE reduction (75-95 FTEs)</p> <p>OFM is concerned that increased Discover Pass revenue is being swapped with corresponding general revenue reductions, leaving WSPRC's structural budget deficit unresolved. OFM prefers the House version as most of the proposed fund swaps are for the 25-27 biennium only.</p> <p>OFM is concerned the House budget doesn't provide sufficient funding for Parks to</p>	<p>Fund Fort Worden operations: +4.0 FTEs, +\$1 million</p> <p>Reduce administrative costs: -6.0 FTEs, -\$3.2 million</p> <p>Reduce park aide support: -6.8 FTEs, -\$500,000</p> <p>WSPRC is concerned that funding levels proposed by the Senate would result in a 12-14% FTE reduction (105-125 FTEs)</p> <p>OFM is concerned that increased Discover Pass revenue is being swapped with corresponding general revenue reductions, leaving WSPRC's structural budget deficit unresolved. OFM prefers the House version as most of the proposed fund swaps are for the 25-27 biennium only.</p> <p><u>Senate capital budget</u> Moran State Park staff housing: \$567,000</p>	<p>maintenance and operations: +3.9 FTEs, +\$1.1 million</p> <p>Reduce recreation land maintenance on a one-time basis: 0 FTEs, -\$1.3 million</p> <p>Funding for administrative costs is reduced: -6.0 FTEs, -\$3.2 million</p> <p>Funding for seasonal park aide positions is reduced: -6.8 FTEs, -\$500,000</p> <p>Savings are achieved through maintaining current vacancies: 0 FTEs, -\$1 million</p> <p>FINAL FTE: 879.7 GF: \$65.9 million Total: \$256.4 million</p>
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	<p>meet its legal obligation under the ADA</p> <p>House capital budget Cama Beach State Park study for preserving historic building: \$600,000</p>		
Recreation & Conservation	<p>Policy changes: -1.5 FTEs, -\$298,000</p>	<p>Policy changes: -0.5 FTEs, +\$618,000</p>	<p>Policy changes: -1.4 FTEs, +\$202,000</p> <p>Funding is reduced for the Governor's salmon recover office and support for salmon recovery grants: -1.5 FTEs, -\$402,000</p> <p>FINAL FTE: 24.6 GF: \$8.1 million Total: 22.5 million</p>
Retirement Systems	<p>Policy changes +5.0 FTEs, +\$12.2 million</p> <p>Funding is provided for additional staff to support the increasing number of pension transactions: +5.0 FTEs, +\$962,000</p>	<p>Policy changes -5.4 FTEs, +\$8.5 million</p> <p>Funding is provided for additional staff to support the increasing number of pension transactions: +5.0 FTEs, +\$962,000</p> <p>Reduce administrative services: -11.4 FTEs, -\$4 million</p> <p>Funding is provided to merge legacy retirement</p>	<p>Policy changes: -3.5 FTEs, +\$9.1 million</p> <p>Funding is reduced to reflect a reduction in administrative services: -8.5 FTEs, -\$3 million</p> <p>Funding is provided to account for inflation-related increases in the implementation of the pension administration system: 0 FTEs, +\$11.1 million</p>

		<p>plans (SB 5085): +3.0 FTEs, +\$1.2 million</p> <p>PSSB 5167, Sec. 141: #1: \$45.4 mil for pension system modernization</p>	<p>Funding is provided for additional FTEs to support an increasing number of pension transactions: +5.0 FTEs, +\$962,000</p> <p>FINAL FTE: 330.6 FTE GF: \$0 Total: \$143.7 million</p>
School for the Blind	<p>Policy changes: +1.5 FTEs, +\$500,000</p> <p>Funding is provided to continue to house the WA St Instructional Resource Center: +1.5 FTEs, +\$500,000</p> <p>House capital budget Dorm modernization: \$350,000</p>	Policy changes: 0	<p>Policy changes: 0</p> <p>FINAL FTE: 102.5 GF: \$23 million Total: \$29.7 million</p>
Secretary of State	<p>Policy changes: 0 FTEs, +\$392,000</p> <p>Reduce funding for administration and service supports: 0 FTEs, -\$3 million</p> <p>PSHB 1198, Sec. 120: #4: \$228K for 1 FTE for election reconciliation reporting</p>	<p>Policy changes: -15.0 FTEs, -\$722,000</p> <p>Funding is provided to digitize recordings of legislative proceedings and oral histories: +1.0 FTEs, +\$294,000</p> <p>Funding is reduced to reflect unfilled positions in the Elections and Voter Services</p>	<p>Policy changes: +1.0 FTEs, +\$2.2 million</p> <p>Funding is reduced to reflect an underspend in administrative and service supports programs: 0 FTEs, -\$3 million</p> <p>Savings will be achieved through reduced administration and grants or contracts: 0 FTEs,</p>

	<p>#5: \$2.4 mil for staff for maintenance and operations of the voter registration and election management system</p> <p>#6: \$16 mil for security and cybersecurity, including staff</p> <p>#8: \$300K for library branch at Green Hill School</p> <p>#10: \$57K for artifact preservation at Lakeland Village</p>	<p>Division: -13.1 FTEs, -\$3.1 million</p> <p>Funding is reduced to reflect unfilled positions in the Special Programs Division: -2.9 FTEs, -\$558,000</p> <p>PSSB 5167, Sec. 120:</p> <p>#4: \$228K for 1 FTE for election reconciliation reporting</p> <p>#5: \$1.7 mil for staff for maintenance and operations of the voter registration and election management system</p> <p>#10: \$57K for artifact preservation at Lakeland Village</p>	<p>-\$482,000</p> <p>Funding is provided to expand the contract for VoteWA system upgrades: 0 FTEs, +\$672,000</p> <p>One-time funding is provided for website accessibility improvements: 1.0 FTEs, +\$280,000</p> <p>FINAL FTE: 351.2 GF: \$73.8 million Total: \$153.7 million</p>
Services for the Blind	<p>Policy changes: -2.0 FTEs, -\$776,000</p> <p>Reduce management and administrative positions: -2.0 FTEs, -\$90,000</p> <p>Reduce administrative expenses: 0 FTEs, -\$200,000</p>	<p>Policy changes: 0 FTEs, -\$2,000</p> <p>Reduce administrative expenses: 0 FTEs, -\$200,000</p>	<p>Policy changes: 0 FTEs, -\$600,000</p> <p>Reduce administrative expenses: 0 FTEs, -\$200,000</p> <p>FINAL FTE: 96.0 GF: \$11.9 million Total: \$43.8 million</p>
DSHS Developmental Disabilities	<p>Policy changes: -194.3 FTEs, +\$81.1 million</p>	<p>Policy changes: -100.5 FTEs, +\$120 million</p>	<p>Policy changes: -240.9 FTEs, +\$78 million</p>

	<p>Close Rainier School by June 2027: -82.0 FTEs, -\$27.6 million</p> <p>Close long-term beds at Yakima Valley School, but short-term respite and crisis services currently offered will continue: -12.1 FTEs, -\$2.5 million</p> <p>Increase community beds for clients transferring from RHCs: +73.6 FTEs, +\$13.5 million</p> <p>Increase community residential service rates by 3%: 0 FTEs, +\$64 million</p> <p>Caseload ratios will be capped at 1:71 and the goal of ratios of 1:66 by FY 2027 is eliminated: -3.8 FTEs, -\$968,000</p> <p>Eliminate mandatory workload adjustment typically provided to reflect caseload changes: -70.5 FTEs, -\$19.5 million</p> <p>Increase caseload ratio for intensive in-home services from 1:30 to 1:33: -6.2 FTEs, -\$1.7 million</p>	<p>Close Rainier School, consider alternate use for the property: -60.8 FTEs, -\$15.2 million</p> <p>Increase community beds for clients transferring from RHCs: +27.0 FTEs, +\$12.2 million</p> <p>Intensive Habilitation Services for children underspend: 0 FTEs, -\$7.5 million</p> <p>Civil transition program underspend: -35.4 FTEs, -\$7.5 million</p> <p>Increase rates paid to the consumer-directed employer contracted individual providers (SEIU 775): 0 FTEs, +112.5 million</p> <p>Adult family home CBA: 0 FTEs, +\$33 million</p> <p>End no paid service case management: -41.1 FTEs, -\$17.6 million</p> <p>Employment and day services underspend: 0 FTEs, -\$21.7 million</p> <p>Staff vacancy savings: -4.0 FTEs, -\$1.6 million</p>	<p>*The budget assumes the closure of Rainier School: -60.8 FTEs, -\$15.2 million</p> <p>*The budget assumes funding to transition residents from Rainier School to community settings: +27.0 FTEs, +\$12.2 million</p> <p>*SB 5393, as amended by the House, would change these provisions if enacted</p> <p>Increase rates paid to the consumer-directed employer contracted individual providers (SEIU 775): 0 FTEs, +112.5 million</p> <p>Reduce funding to reflect vacant administrative positions: -4.0 FTEs, -\$1.6 million</p> <p>Ratify adult family home CBA: 0 FTEs, +\$33 million</p> <p>Reduce funding to reflect a civil transition program underspend: -35.4 FTEs, -\$7.5 million</p> <p>Funding is provided for a 2% increase in community residential service rates: 0 FTEs, +\$42.6 million</p>
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	<p>Reductions to management and administrative positions: -45.5 FTEs, -\$14.1 million</p> <p>Increase rates paid to the consumer-directed employer contracted individual providers (SEIU 775): 0 FTEs, +112.5 million</p> <p>Adult family home CBA: 0 FTEs, +\$33 million</p> <p>End meaningful day service for adult family homes: 0 FTEs, -\$28.7 million</p> <p>End no paid service case management: -41.1 FTEs, -\$17.6 million</p> <p>Enhanced respite underspend: 0 FTEs, -\$876,000</p> <p>Employment and day services, and individual and family support services underspend: 0 FTEs, -\$76.4 million</p> <p>Eliminate vacant administrative staff positions: -5.0 FTEs, -\$1.6 million</p> <p>PSHB 1198, Sec. 203:</p>	<p>PSSB 5167, Sec. 203:</p> <p>#1s: \$33mil for transition facility for IDD youth 13-17 @ facility in Burien</p> <p>#2c: Dept shall coordinate w/ Buckley to identify solutions for water treatment facility @ Rainier School</p> <p>#2d: \$100K for DSHS to review and report on alternate use for Rainier School property (due June 2026)</p> <p>OFM is concerned the Senate budget assumes nearly \$12 million in GF savings for DDA. Utilization of both employment services and the Individual and family services waiver has been increasing.</p>	<p>Funding is reduced for management positions: -45.5 FTEs, -\$14.1 million</p> <p>Eliminate funding for mandatory workload adjustments in 2025-27: -70.5 FTEs, -\$19.5 million</p> <p>End meaningful day service for adult family homes: 0 FTEs, -\$28.7 million</p> <p>Savings are achieved by removing case management from inactive cases and increasing caseload ratios from 1:300 to 1:500: -41.1 FTEs, -\$17.6 million</p> <p>Funding is reduced to reflect employment and day and family support program underspends: 0 FTEs, -\$50 million</p> <p>Reduce funding for transitional care management: -10.0 FTEs, -\$2.8 million</p> <p>FINAL FTE: 4,902.8 GF: \$3 billion Total: \$6.1 billion</p>
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	<p>#1L: Discharge case managers @ state psychiatric hospitals for transition to community placements</p> <p>#1o: \$4.3 mil for 13 community respite beds</p> <p>OFM is concerned the House budget assumes more than \$32 in GF savings for DDA.</p> <p>Utilization of both employment services and the Individual and family services waiver has been increasing.</p>		
DSHS Economic Services	<p>Policy changes: -48.6 FTEs, +\$343 million</p> <p>Child support underspend: 0 FTEs, -\$10 million</p> <p>Reduce management and administrative positions: -54.8 FTEs, -\$13.9 million</p> <p>Vacancy savings: -12.0 FTEs, -\$3.2 million</p> <p>Workfirst services underspend: 0 FTEs, -\$2 million</p> <p>Diversion assistance underspend: 0 FTEs, -\$500,000</p>	<p>Policy changes: +14.4 FTEs, +\$433.8 million</p> <p>Administrative savings: 0 FTEs, -\$10 million</p> <p>Child support underspend: 0 FTEs, -\$20 million</p> <p>Workfirst services underspend: 0 FTEs, -\$4 million</p> <p>Diversion assistance underspend: 0 FTEs, -\$3.6 million</p> <p>Adjust federal expenditure authority: 0 FTEs, +\$341.3 million</p>	<p>Policy changes: -5.3 FTEs, +\$343.6 million</p> <p>Delay 100% child support pass-through to 2029: -0.1 FTEs, -\$21.9 million</p> <p>Delay ABD recoveries elimination to 2028: +2.8 FTEs, -\$66.8 million</p> <p>Increase funding for ACES maintenance and operations: 0 FTEs, +\$29.4 million</p> <p>Funding is provided for costs associated with maintaining the ACES mainframe: 0 FTEs, +\$24.3 million</p>

	<p>Adjust federal expenditure authority: 0 FTEs, +\$341.3 million</p> <p>PSHB 1198, Sec. 205: #18: Annual report for call and lobby wait times and metrics for customer interactions</p> <p>OFM is concerned that the House budget assumes a \$10 million underspend in the Division of Child Support, which is not realistic. Budget cuts of that magnitude would mean “ESA will likely need to reduce staffing, which will have a negative impact on client services.”</p>	<p>PSSB 5167, Sec. 205: #17: Annual report for call and lobby wait times and metrics for customer interactions</p> <p>#20: \$1.1 mil for staffing to implement interstate data matching system for SNAP</p> <p>#21: DSHS shall assess continuing services w/ 3rd party employment verification vendor</p> <p>OFM is concerned that the Senate budget assumes a \$10 million underspend in the Division of Child Support, plus a \$10 million reduction in federal funds, which is not realistic. Budget cuts of that magnitude would mean “ESA will likely need to reduce staffing, which will have a negative impact on client services.”</p>	<p>Funding is reduced to reflect administrative efficiencies: -12.0 FTEs, -\$22 million</p> <p>Savings are achieved by reducing communications staff positions: -8.0 FTEs, -\$2.3 million</p> <p>Federal funding adjustment: 0 FTEs, +\$341.3 million</p> <p>Funding is provided to implement new CMS regulations for the integrated eligibility and enrollment modernization program: +8.1 FTEs, +\$26.9 million</p> <p>Funding is provided for support services for individuals newly arriving to the US who do not qualify for federal refugee resettlement program services: +2.5 FTEs, +\$25 million</p> <p>FINAL FTE: 3,938.4 GF: \$1.5 billion Total: \$3.4 billion</p>
DSHS Long Term Care	Policy changes: +130.6 FTEs, +\$738.9 million	Policy changes: +306.7 FTEs, +\$949.1 million	Policy changes: +140.2 FTEs, +\$857.1 million

	<p>Freeze IT ramp-up intended to support additional case managers: -0.2 FTEs, -\$70,000</p> <p>WA Cares operations: +323.4 FTEs, +\$145.2 million</p> <p>WA Cares IT: +7.0 FTEs, +\$24.8 million</p> <p>Eliminate funding for mandatory workload adjustments related to client caseload changes: -98.1 FTEs, -\$28.2 million</p> <p>Funding for Transitional Care Center of Seattle, a state-owned nursing facility: +0 FTEs, +\$43.5 million</p> <p>Increase hospital discharge caseloads from 1:11 to 1:12, residential caseloads from 1:75 to 1:83, and residential service waiver caseloads from 1:35 to 1:42: -41.1 FTEs, -\$10.6 million</p> <p>Reduce management and administrative positions: -73.5 FTEs, -\$22 million</p> <p>Increase rates paid to the consumer-directed employer</p>	<p>WA Cares operations: +323.4 FTEs, +\$145.2 million</p> <p>WA Cares IT: +7.0 FTEs, +\$24.8 million</p> <p>Funding for Transitional Care Center of Seattle, a state-owned nursing facility: +0 FTEs, +\$60.8 million</p> <p>Increase rates paid to the consumer-directed employer contracted individual providers (SEIU 775): 0 FTEs, +\$256.6 million</p> <p>Adult family home CBA: 0 FTEs, +\$266.2 million</p> <p>Eliminate vacant administrative positions: -3.0 FTEs, -\$828,000</p> <p>Remove funding for lease costs and additional indirect staff that had been added to support projected workload growth: -59.1 FTEs, -\$19.5 million</p> <p>PSSB 5167, Sec. 204: #10: Funds discharge managers at state psychiatric hospitals</p>	<p>Increase rates paid to the consumer-directed employer contracted individual providers (SEIU 775): 0 FTEs, +\$256.6 million</p> <p>Ratify adult family home CBA: 0 FTEs, +\$266.2 million</p> <p>Eliminate funding for mandatory workload adjustments: -98.1 FTEs, -\$28.2 million</p> <p>Savings are achieved by increasing hospital discharge caseloads from 1:11 to 1:12, residential caseloads from 1:75 to 1:83, and residential service waiver caseloads from 1:35 to 1:42: -41.1 FTEs, -\$10.6 million</p> <p>Funding for IT staff is reduced in response to reductions in case management positions: -0.2 FTEs, -\$70,000</p> <p>Funding is provided to implement the WA Cares program: +323.4 FTEs, +\$145.2 million</p> <p>Funding is provided for IT solutions to manage</p>
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	<p>contracted individual providers (SEIU 775): 0 FTEs, +\$256.6 million</p> <p>Adult family home CBA: 0 FTEs, +\$266.2 million</p> <p>End meaningful day service for adult family homes: 0 FTEs, -\$56.4 million</p> <p>Eliminate vacant administrative positions: - 3.0 FTEs, -\$828,000</p> <p>PSHB 1198, Sec. 204: #11: Funds discharge managers at state psychiatric hospitals</p> <p>#12: Funds financial service specialists at state psychiatric hospitals</p>	<p>#11: Funds financial service specialists at state psychiatric hospitals</p>	<p>benefits for the WA Cares program: +7.0 FTEs, +\$24.8 million</p> <p>Funding for the civil transition program is reduced to reflect lower than anticipated utilization: -8.3 FTEs, -\$13 million</p> <p>Funding is reduced to reflect vacant administrative staff positions: -3.0 FTEs, -\$828,000</p> <p>Funding is provided to implement new CMS eligibility rules: +14.5 FTEs, +\$4.4 million</p> <p>Funding is provided to implement new CMS requirements for home and community based services: +17.0 FTEs, +\$5.6 million</p> <p>Savings are achieved by reducing communications staff positions: -7.0 FTEs, -\$1.9 million</p> <p>Savings are achieved by reducing management and administrative positions: -73.5 FTEs, -\$22.9 million</p>
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			<p>End meaningful day service for adult family homes: 0 FTEs, -\$56.4 million</p> <p>Savings are anticipated by transitioning 200 clients from nursing facilities to in-home care: 0 FTEs, -\$25.8 million</p> <p>One-time funding for Transitional Care Center of Seattle, a state-owned nursing facility: +0 FTEs, +\$57.9 million</p> <p>FINAL FTE: 3,010.6 GF: \$5.6 billion Total: \$12.9 billion</p>
DSHS Mental Health	<p>Policy changes -137.3 FTEs, -\$94.2 million</p> <p>Reduce funding for the Olympic Heritage Behavioral Health facility by 10% -45.2 FTEs, -\$14 million</p> <p>Funding is removed for a forensic evaluation pilot at the King County Correctional Facility -3.0 FTEs, -\$1.4 million</p> <p>Eliminate management and administration positions -17.0 FTEs, -\$4.8 million</p>	<p>Policy changes -225.0 FTEs, -\$67.2 million</p> <p>Reduce funding for the Olympic Heritage Behavioral Health facility by 1%: 0 FTEs, -\$2 million</p> <p>Reduce funding for DSHS to operate three wards at OHBH: -29.2 FTEs, -\$7.9 million</p> <p>Eliminate management and administration positions -33.5 FTEs, -\$11.1 million</p>	<p>Policy changes: -241.2 FTEs, -\$117.6 million</p> <p>Funding is reduced to reflect administrative vacancies: -16.0 FTEs, -\$4.3 million</p> <p>Funding is reduced for competency evaluations and restorations due to updated agency estimates: -10.5 FTEs, -\$2.8 million</p> <p>Funding is reduced for management positions: -17.0 FTEs, -\$13.7 million</p>

	<p>Funding provided at Maple Lane to open Baker unit in 2025 and 16 beds in the Chelan unit in 2026 +100.8 FTEs, +\$22.3 million</p> <p>Funding is reduced for vacant administrative staff positions -16.0 FTEs, -\$4.3 million</p> <p>Funding is removed for the Vancouver Residential Treatment facility. Opening units is not assumed -154.3 FTEs, -\$74.4 million</p> <p>Funding is reduced by 10% for the administration division at WSH 0 FTEs, -\$5.4 million</p> <p>PSHB 1198, Sec. 202: #4: \$640 for salaries and benefits for 1 police officer, 1 investigator, and 1 community services officer @ ESH</p> <p>#10: \$150 mil for continued implementation of acuity-based staffing tool @ WSH + ESH</p> <p>#11: \$18mil for violence reduction team @ WSH</p>	<p>Funding is provided for the operation of the Baker and Chelan cottages at Maple Lane: +61.0 FTEs, +\$30.3 million</p> <p>Funding provided for three 16-bed units at the Brockman campus in Vancouver: +25.0 FTEs, +\$6.1 million</p> <p>Funding for Maple Lane is reduced due to delayed opening of Chelan cottage: -85.5 FTEs, -\$35.1 million</p> <p>Funding is reduced for vacant administrative staff positions -16.0 FTEs, -\$4.3 million</p> <p>Funding is reduced for the Brockman campus in Vancouver to phase in two of the three units, with the third unit delayed indefinitely: -141.5 FTEs, -\$35 million</p> <p>PSSB 5167, Sec. 202: #10: \$150 mil for continued implementation of acuity-based staffing tool @ WSH + ESH</p> <p>#11: \$18mil for violence reduction team @ WSH</p>	<p>Funding is removed for a forensic evaluation pilot at the King County Correctional Facility -3.0 FTEs, -\$1.4 million</p> <p>Funding provided at Maple Lane to open Baker unit in 2025 and 16 beds in the Chelan unit in 2026 +31.6 FTEs, +\$7.4 million</p> <p>Funding is reduced at Olympic Heritage Behavioral Health due to updated cost projections: -29.2 FTEs, -\$7.9 million</p> <p>Funding is reduced at Olympic Heritage BH to reflect underspending: -45.2 FTEs, -\$12.7 million</p> <p>Funding is eliminated for the Brockman facility in Vancouver: -154.3 FTEs, -\$74.4 million</p> <p>FINAL FTE: 5,487.5 GF: \$1.4 billion Total: \$1.7 billion</p>
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	<p>#15: \$280K for safety compliance officer @ WSH</p> <p>#19: Funding provided for 162 civil beds @ ESH and 287 civil beds @ WSH</p> <p>OFM is concerned both budgets “reduce funding for Trueblood related programming” while at the same time “delaying some units at Maple Lane and completely or partially eliminating funding for the Brockman campus in Clark County” as reductions on “both sides of the ledger” puts in question the state’s ability to comply with Trueblood requirements.</p> <p>OFM is concerned both budgets reduce funding for the operation of Olympic Heritage Behavioral Health center. If the final budget includes the House proposed reductions, “DSHS will not be able to fully operate it’s three wards at OHBH” which “may impact transitions out of Western State Hospital.”</p> <p><u>House capital budget</u> ESH pendant safety alarm system: \$8.2 million</p>	<p>#13: Annual state hospital performance report, including data on staffing</p> <p>#19: Funding provided for 192 civil beds @ ESH and 287 civil beds @ WSH</p> <p>OFM is concerned both budgets “reduce funding for Trueblood related programming” while at the same time “delaying some units at Maple Lane and completely or partially eliminating funding for the Brockman campus in Clark County” as reductions on “both sides of the ledger” puts in question the state’s ability to comply with Trueblood requirements.</p> <p>OFM is concerned both budgets reduce funding for the operation of Olympic Heritage Behavioral Health center.</p> <p><u>Senate capital budget</u> ESH pendant safety alarm system: \$10.8 million Olympic Heritage facility modernization: \$11 million Olympic Heritage accreditation compliance: \$8.8 million</p>	
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	<p>Olympic Heritage facility modernization: \$5.5 million</p> <p>Olympic Heritage accreditation compliance: \$8.8 million</p> <p>Maple Lane rapid BH bed capacity: \$22.1 million</p> <p>WSH new forensic hospital: \$282 million</p>	<p>Maple Lane rapid BH bed capacity: \$22.1 million</p> <p>WSH new forensic hospital: \$282 million</p>	
DSHS Special Commitment Center	<p>Policy changes: -35.0 FTEs, -\$8.5 million</p> <p>Savings reflect the closure of the Dogwood unit: -8.0 FTEs, -\$1.9 million</p> <p>Savings reflect the closure of the Fir unit: -9.0 FTEs, -\$1.9 million</p> <p>Funding is reduced due to vacant positions at the Redwood unit: -\$14.0 FTEs, -\$3 million</p> <p>Reduce management and administrative positions: -4.0 FTEs, -\$1.2 million</p>	<p>Policy changes: -35.0 FTEs, -\$8.5 million</p> <p>Savings reflect the closure of the Dogwood unit: -8.0 FTEs, -\$1.9 million</p> <p>Savings reflect the closure of the Fir unit: -9.0 FTEs, -\$1.9 million</p> <p>Funding is reduced due to vacant positions at the Redwood unit: -\$14.0 FTEs, -\$3 million</p> <p>Reduce management and administrative positions: -4.0 FTEs, -\$1.2 million</p>	<p>Policy changes: -36.0 FTEs, -\$8.9 million</p> <p>Savings are achieved by closing the Dogwood unit and transferring patients to other units: -8.0 FTEs, -\$1.9 million</p> <p>Funding is reduced to reflect the previous closure of the Fir unit: -9.0 FTEs, -\$1.9 million</p> <p>Funding is reduced to reflect vacant staff positions at the Redwood unit: -14.0 FTEs, -\$3.0 million</p> <p>Funding is reduced for communications staff: -1.0 FTE, -\$344,000</p> <p>Funding is reduced for management and administrative positions: -4.0 FTEs, -\$1.2 million</p>

			FINAL FTE: 433.7 GF: \$161.2 million Total: \$161.2 million
DSHS Vocational Rehabilitation	Policy changes: +33.6 FTEs, +\$13.1 million Federal funding adjustment: +40.0 FTEs, +\$16 million Reduce management and administrative positions: -6.4 FTEs, -\$1.2 million Reduce program support expenditures by 5%: 0 FTEs, -\$576,000	Policy changes: +35.6 FTEs, +\$16.7 million Federal funding adjustment: +40.0 FTEs, +\$16 million Reduce management and administrative positions: -6.4 FTEs, -\$1.2 million	Policy changes: +27.6 FTEs, +\$13.1 million Funding is reduced to reflect administrative efficiencies: 0 FTEs, -\$576,000 Funding for management and administrative positions is reduced: -6.4 FTEs, -\$1.2 million Federal funding adjustment: +32.0 FTEs, +\$12.8 million FINAL FTE: 329.6 GF: \$51.4 million Total: \$172.9 million
DSHS Administration and Support			Policy changes: -35.0 FTEs, -\$13.1 million Funding is reduced to reflect administrative efficiencies: -9.0 FTEs, -\$2.3 million Funding is reduced for management and administrative positions: -28.0 FTEs, -\$8.5 million FINAL

			FTE: 1,284.8 GF: \$249.9 million Total: \$402 million
DSHS Total	Policy changes: -298.9 FTEs, +\$1 billion Language access providers CBA: 0 FTEs, +\$1.4 million PSHB 1198, Sec. 201: #4: Proviso re: using state located and certified interpreters whenever possible	Policy changes: -60.8 FTEs, +\$1.4 billion Language access providers CBA: 0 FTEs, +\$1.4 million PSSB 5167, Sec. 201: #4: Proviso re: using state located and certified interpreters whenever possible	Policy changes: -390.5 FTEs, +\$1.2 billion Language access providers CBA: 0 FTEs, +\$1.4 million FINAL FTE: 19,356.9 GF: \$12.1 billion Total: \$25 billion
State Patrol (Operating Budget)	Policy changes +47.0 FTEs, +\$23 million Funding is provided to implement HB 1163 enacting new requirements on firearm purchases and permits: +27.3 FTEs, +\$13.7 million Funding is provided for expanded training to address fire and safety risk associated with clean energy: +4.0, +\$1.8 million Funding is provided for the increased volume of incoming court orders and dispositions: +6.0 FTEs, +\$1.6 million	Policy changes +15 FTEs, +\$11.4 million Funding is provided for the increased volume of incoming court orders and dispositions: +6.0 FTEs, +\$1.6 million Funding is provided for the Cannabis Enforcement Response Team: +9.0 FTEs, +\$4.9 million Funding is provided to outsource death investigation casework to decrease case backlogs: 0 FTEs, +\$1.2 million	Policy changes: +32.1 FTEs, +\$20.1 million Funding is provided to implement new requirements on firearm purchases and permits (HB 1163): +27.3 FTEs, +\$13.7 million Funding is provided for expanded training to address fire and safety risk associated with clean energy: +4.0, +\$1.8 million Funding is provided for the increased volume of incoming court orders and dispositions: +6.0 FTEs, +\$1.6 million

	<p>Funding is provided for the Cannabis Enforcement Response Team: +10.0 FTEs, +\$5.5 million</p> <p>Funding is provided to outsource death investigation casework to decrease case backlogs: 0 FTEs, +\$1.2 million</p> <p><u>House capital budget</u> Crime Laboratory South I-5 Corridor consolidated facility: \$6.3 million</p>	<p>PSSB 5167, Office of Independent Investigations: #2: \$2.2 mil for contract w/ WSP for lab testing or crime scene evidence</p>	<p>Funding is provided for the Cannabis Enforcement Response Team: +6.0 FTEs, +\$3.3 million</p> <p>Funding is provided to outsource death investigation casework to decrease case backlogs: 0 FTEs, +\$1.2 million</p> <p>FINAL FTE: 631.0 GF: \$165.5 million Total: \$267.5 million</p>
Superintendent of Public Instruction	<p>Policy changes +0.8 FTEs, +\$8.5 million</p> <p>Reduce funding for career connected learning: 0 FTEs, -\$8.4 million</p> <p>Reduce base operating expenses: 0 FTEs, -\$1.8 million</p>	<p>Policy changes +8.9 FTEs, -\$5.9 million</p> <p>Reduce funding for career connected learning: 0 FTEs, -\$1.9 million</p> <p>Reduce administrative funding by 6%: 0 FTEs, -\$4.3 million</p> <p>Reduce statewide programs by 6%: 0 FTEs, -\$3 million</p>	<p>Policy changes: +8.4 FTEs, +\$10.6 million</p> <p>Reduce funding for career connected learning: 0 FTEs, -\$8.5 million</p> <p>Reduce administrative funding by 6%: 0 FTEs, -\$2.1 million</p> <p>Funding is provided to implement efforts to prioritize the protection of every student's safety and privacy (SB 1296): +4.1 FTEs, +\$1.4 million</p> <p>FINAL FTE: 349.4</p>

			GF: \$115.3 million Total: \$282.5 million
Tacoma Art Museum	<u>House capital budget</u> Commerce: Tacoma Art Museum community gallery and visual storage project: \$878,000	<u>Senate capital budget</u> Commerce: Tacoma Art Museum community gallery and visual storage project: \$878,000	<u>Final capital budget</u> Commerce: Tacoma Art Museum community gallery and visual storage project: \$878,000
Utilities & Transportation	Policy changes -6.1 FTEs, -\$4 million Reduce funding for vacant management positions: -7.0 FTEs, -\$1.9 million	Policy changes +2.7 FTEs, +\$924,000	Policy changes: +3.6 FTEs, +1.2 million FINAL FTE: 216.1 GF: \$0 Total: \$79.8 million
Veterans' Affairs	Policy changes -11 FTEs, -\$7.2 million Reduce management and administrative positions: -10.0 FTEs, -\$2 million Funding is reduced to reflect administrative efficiencies: 0 FTEs, -\$219,000 PSHB 1198, Sec. 220: #3a: \$2mil for contracting veteran services officers	Policy changes 0 FTEs, -\$1.1 million Funding is reduced to reflect administrative efficiencies: 0 FTEs, -\$219,000	Policy changes: -10.0 FTEs, -\$4.3 million Funding is reduced to reflect administrative efficiencies: 0 FTEs, -\$219,000 Funding is reduced for management and administrative positions: -10.0 FTEs, -\$2 million Savings are achieved by increasing private pay rates at veterans' homes by 8% beginning in 2026: Shift \$1.4 million from GF to private pay rates FINAL FTE: 902.7

			GF: \$66.9 million Total: \$266.3 million
WA Technology Services	Policy changes +7.0 FTEs, -\$111,000 Funding is provided for the maintenance and operating costs for the Secure AccessWA replacement project: +4.0 FTEs, +6.9 million Funding is provided to continue to update the wa.gov website: +4.0 FTEs, +\$1.7 million Reduce central services by 3%: 0 FTEs, -\$7.6 million Funding is reduced for the fee-for-service mainframe services for DSHS and DOT: 0 FTEs, -\$1.4 million Reduce management and training: -1.0 FTEs, -\$1 million	Policy changes -1.2 FTEs, -\$3 million Funding is provided for the maintenance and operating costs for the Secure AccessWA replacement project: +2.0 FTEs, +5.4 million Funding is provided to continue to update the wa.gov website: +2.0 FTEs, +\$827,000 Reduce central services by 3%: -4.0 FTEs, -\$7.9 million Funding is reduced for the fee-for-service mainframe services for DSHS and DOT: 0 FTEs, -\$1.3 million Reduce management and training: -1.1 FTEs, -\$1 million PSSB 5167, Sec. 156: #1: \$2mil for IT project managers to provide support to agency IT projects	Policy changes: +2.9 FTEs, -\$3.5 million Funding is provided for the maintenance and operating costs for the Secure AccessWA replacement project: +2.0 FTEs, +5.4 million Reduce central service charges by 3%: 0 FTEs, -\$7.6 million Funding is reduced for the fee-for-service mainframe services for DSHS and DOT: 0 FTEs, -\$1.3 million Reduce management and training: -1.1 FTEs, -\$1 million FINAL FTE: 412.1 GF: \$376,000 Total: \$409.1 million
Workforce Training & Education	Policy changes +2.0 FTEs, +\$446,000	Policy changes +2.1 FTEs, +\$121,000	Policy changes: +2.1 FTEs, +\$467,000

	<p>Funding is provided to maintain the Career Bridge project: +2.0 FTEs, +\$504,000</p>	<p>Funding is provided to maintain the Career Bridge project: +2.0 FTEs, +\$504,000</p>	<p>Funding is provided to maintain the Career Bridge project: +2.0 FTEs, +\$504,000</p> <p>Savings are achieved by reducing the number of healthcare labor-management grants: 0 FTEs, -\$120,000</p> <p>FINAL FTE: 30.7 GF: \$8.2 million Total: \$68.3 million</p>
University of Washington	<p>Policy changes: -17.6, -\$21.2 million</p> <p>Reduce the College Affordability Program tuition backfill: 0 FTEs, -\$4.1 million</p> <p>Support Behavioral Health Teaching Facility which will operate 75 long-term beds: 0 FTEs, +\$10 million</p> <p>Reduce general fund support by 2%: -\$20.6 million</p> <p>Harry Bridges Center for Labor Studies: 0 FTEs, +\$600,000</p>	<p>Policy changes: +0.7 FTEs, +31.1 million</p> <p>Assumes tuition increase (SB 5785): Shift \$18.6 million from GF to students</p> <p>Harry Bridges Center for Labor Studies: 0 FTEs, +\$300,000</p> <p>Support Behavioral Health Teaching Facility which will operate 75 long-term beds: 0 FTEs, +\$40 million</p> <p>Reduce general fund support by 1%: 0 FTEs, -\$9 million</p>	<p>Policy changes: -13.5 FTEs, +\$712,000</p> <p>Reduce general fund support by 1.5%: -\$15.4 million</p> <p>Harry Bridges Center for Labor Studies: 0 FTEs, +\$300,000</p> <p>Support Behavioral Health Teaching Facility: 0 FTEs, +\$15 million</p> <p>FINAL FTE: 25,211.2 GF: \$1.1 billion Total: \$9.5 billion</p>

	<p>PSHB 1198, Sec. 606: #63: \$650K for HB 1622 (AI collective bargaining)</p> <p>OFM is concerned that the House funding level for the BHTF will decrease the number of patients who will be able to receive care for this facility.</p>		
Washington State University	<p>Policy changes: +0.6 FTEs, -\$15.6 million</p> <p>Reduce the College Affordability Program tuition backfill: 0 FTEs, -\$2.9 million</p> <p>Reduce general fund support by 2%: 0 FTEs, -\$13.1 million</p> <p>Reduce funding for the Ruckelshaus Center: -1.8 FTEs, -\$600,000</p> <p>PSHB 1198, Sec. 607: #35: \$500K for HB 1622 (AI collective bargaining)</p>	<p>Policy changes: +2.4 FTEs, -\$4 million</p> <p>Assumes tuition increase (SB 5785): Shift \$6.1 million from GF to students</p> <p>Reduce general fund support by 1%: 0 FTEs, -\$5.7 million</p>	<p>Policy changes: +0.6 FTEs, -\$10.1 million</p> <p>Reduce general fund support by 1.5%: 0 FTEs, -\$9.9 million</p> <p>Funding is provided for maintenance and operations of new facilities: +1.4 FTEs, +\$387,000</p> <p>Reduce funding for the Ruckelshaus Center: -1.8 FTEs, -\$600,000</p> <p>FINAL FTE: 6,722.2 GF: \$674.1 million Total: \$2.2 billion</p>
Central WA University	<p>Policy changes: +4.5 FTEs, -\$3.2 million</p> <p>Reduce the College Affordability Program tuition</p>	<p>Policy changes: +1.6 FTEs, -\$948,000</p> <p>Assumes tuition increase (SB 5785): Shift \$1.6 million from GF to students</p>	<p>Policy changes: +3.1 FTEs, -\$1.5 million</p> <p>Reduce general fund support by 1.5%: 0 FTEs, -\$2.7 million</p>

	<p>backfill: 0 FTEs, -\$1.2 million</p> <p>Reduce general fund support by 2%: -\$3.6 million</p> <p>PSHB 1198, Sec. 609: #5: \$2.3 mil for operating costs, including comp</p>	<p>Reduce general fund support by 1%: 0 FTEs, -\$1.4 million</p> <p>PSSB 5167, Sec. 609: #4: \$2.3 mil for operating costs, including comp</p>	<p>FINAL FTE: 1,702.9 GF: \$185.2 million Total: \$490.3 million</p>
Eastern WA University	<p>Policy changes: +1.0 FTEs, -\$3.5 million</p> <p>Reduce the College Affordability Program tuition backfill: 0 FTEs, -\$1.1 million</p> <p>Reduce general fund support by 2%: -\$3.5 million</p> <p>PSHB 1198, Sec. 608: #6: \$2.3 mil for operating costs, including comp</p> <p>#9: \$300,000 for center for inclusive excellence for faculty and staff</p>	<p>Policy changes: +0.1 FTEs, -\$1.4 million</p> <p>Assumes tuition increase (SB 5785): Shift \$1.1 million from GF to students</p> <p>Reduce general fund support by 1%: 0 FTEs, -\$1.4 million</p> <p>PSSB 5167, Sec. 608: #5: \$2.3 mil for operating costs, including comp</p> <p>#8: \$300,000 for center for inclusive excellence for faculty and staff</p>	<p>Policy changes: -0.9 FTEs, -\$2.9 million</p> <p>Reduce general fund support by 1.5%: -\$2.6 million</p> <p>FINAL FTE: 1,475.3 GF: \$182.3 million Total: \$415.1 million</p>
Evergreen State College	<p>Policy changes: +3.0 FTEs, -\$10.7 million</p> <p>Reduce the general fund support per resident</p>	<p>Policy changes: +4.0 FTEs, +\$1.8 million</p>	<p>Policy changes: +4.0 FTEs, -\$1.1 million</p>

	<p>undergrad closer to the average of the regional institutions: 0 FTEs, -\$9.8 million</p> <p>Reduce the College Affordability Program tuition backfill: 0 FTEs, -\$360,000 million</p> <p>IT Maintenance: +4.0 FTEs, +\$1.4 million</p> <p>Reduce general fund support by 2%: -\$3.5 million</p> <p>PSHB 1198, Sec. 610: #11: \$2.6 mil for operating costs, including comp</p>	<p>Assumes tuition increase (SB 5785): Shift \$528,000 from GF to students</p> <p>Reduce general fund support by 1%: 0 FTEs, -\$770,000</p> <p>IT Maintenance: +4.0 FTEs, +\$1.4 million</p> <p>PSSB 5167, Sec. 610: #4: \$4.6 mil for WSIPP for research that supports policy-making</p> <p>#11: \$2.6 mil for operating costs, including comp</p>	<p>Reduce general fund support by 1.5%: -\$1.3 million</p> <p>Reduce the general fund support per resident undergrad closer to the average of the regional institutions: 0 FTEs, -\$2.7 million</p> <p>Increase funding for IT Maintenance: +4.0 FTEs, +\$1.4 million</p> <p>FINAL FTE: 696.0 GF: \$92.2 million Total: \$155.6 million</p>
Western WA University	<p>Policy changes: 0 FTEs, -\$6.5 million</p> <p>Reduce the College Affordability Program tuition backfill: 0 FTEs, -\$1.6 million</p> <p>Reduce general fund support by 2%: -\$4.9 million</p> <p>PSHB 1198, Sec. 611: #14: \$2.3 mil for operating costs, including comp</p>	<p>Policy changes: +15.5 FTEs, -\$1.2 million</p> <p>Assumes tuition increase (SB 5785): Shift \$3.3 million from GF to students</p> <p>Reduce general fund support by 1%: 0 FTEs, -\$2.1 million</p> <p>PSSB 5167, Sec. 611: #13: \$2.3 mil for operating costs, including comp</p>	<p>Policy changes: 0 FTEs, -\$3 million</p> <p>Reduce general fund support by 1.5%: -\$3.6 million</p> <p>FINAL FTE: 1,885.0 GF: \$252.5 million Total: \$538 million</p>

Community & Technical Colleges	Policy changes: -5.0 FTEs, -\$29.1 million Reduce the College Affordability Program tuition backfill: 0 FTEs, -\$2 million Reduce general fund support by 0.5%: -\$12.3 million Reduce funding for the Labor Education and Research Center: 0 FTEs, -\$150,000 PSHB 1198, Sec. 605: #19: \$15.2 mil for operating costs including comp	Policy changes: +3.0 FTEs, -\$41.3 million Assumes tuition increase (SB 5785): Shift \$18.7 million from GF to students Reduce general fund support by 1%: 0 FTEs, -\$20 million PSSB 5167, Sec. 605: #19: \$15.2 mil for operating costs including comp #49: \$23 mil for comp support	Policy changes: +2.0 FTEs, -\$37.1 million Reduce general fund support by 1.5%: -\$12.3 million There was no funding reduction for LERC in the final budget. FINAL FTE: 14,630.2 GF: \$2.4 billion Total: \$4.3 billion
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This report is based on excerpts from publicly released budget documents. Agencies are likely to face cuts beyond what is listed here. YMMV

Policy changes refer to additions or cuts to the current law budget. Selected changes that may be of interest to WFSE are listed.

FTEs are a budget calculation and not a 1:1 ratio to actual staff numbers.

Notes in black are from the agency detail reports, purple are from the actual budget bills, blue are from OFM's April 4 budget memo, green are items funded in the capital budget.

4/30/25