

Agency 045

**Supreme Court  
Recommendation Summary**

**W1012 Presentation Recommendation Summary Report**

Run: 2/27/2025 1:56 PM

Dollars in Thousands	Funds Subject to Outlook	TOT-A
<b>2023-25 Estimated Expenditures</b>	<b>0</b>	<b>0</b>
<b>2025-27 Maintenance Level</b>	<b>0</b>	<b>0</b>
Policy -- Central Svcs Total	(101)	(101)
<b>Total Policy Changes</b>	<b>(101)</b>	<b>(101)</b>
<b>2025-27 Policy Level</b>	<b>(101)</b>	<b>(101)</b>

Agency 048

**Court of Appeals  
Recommendation Summary**

**W1012 Presentation Recommendation Summary Report**

Run: 2/27/2025 1:56 PM

Dollars in Thousands	Funds Subject to Outlook	TOT-A
<b>2023-25 Estimated Expenditures</b>	<b>0</b>	<b>0</b>
<b>2025-27 Maintenance Level</b>	<b>0</b>	<b>0</b>
Policy -- Central Svcs Total	(38)	(38)
<b>Total Policy Changes</b>	<b>(38)</b>	<b>(38)</b>
<b>2025-27 Policy Level</b>	<b>(38)</b>	<b>(38)</b>

Agency 050

# Commission On Judicial Conduct Recommendation Summary

## W1012 Presentation Recommendation Summary Report

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Dollars in Thousands	Funds Subject to Outlook	TOT-A
<b>2023-25 Estimated Expenditures</b>	<b>0</b>	<b>0</b>
<b>2025-27 Maintenance Level</b>	<b>0</b>	<b>0</b>
Policy -- Central Svcs Total	(15)	(15)
<b>Total Policy Changes</b>	<b>(15)</b>	<b>(15)</b>
<b>2025-27 Policy Level</b>	<b>(15)</b>	<b>(15)</b>

Agency 055

**Admin Office of the Courts  
Recommendation Summary**

**W1012 Presentation Recommendation Summary Report**

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Dollars in Thousands	Funds Subject to Outlook	TOT-A
<b>2023-25 Estimated Expenditures</b>	<b>0</b>	<b>0</b>
<b>2025-27 Maintenance Level</b>	<b>0</b>	<b>0</b>
<b>Policy Other Changes:</b>		
1. Six Percent Reduction	(8,132)	(8,132)
<b>Policy -- Other Total</b>	<b>(8,132)</b>	<b>(8,132)</b>
Policy -- Central Svcs Total	(210)	(210)
<b>Total Policy Changes</b>	<b>(8,342)</b>	<b>(8,342)</b>
<b>2025-27 Policy Level</b>	<b>(8,342)</b>	<b>(8,342)</b>

**Maintenance and policy Changes**

**1. Six Percent Reduction**

A six percent reduction is being made from the calculated carryforward base of the Administrative Office of the Courts, excluding constitutionally mandated Superior Court judges.

Agency 056

**Office of Public Defense  
Recommendation Summary**

**W1012 Presentation Recommendation Summary Report**

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Dollars in Thousands	Funds Subject to Outlook	TOT-A
<b>2023-25 Estimated Expenditures</b>	<b>0</b>	<b>0</b>
<b>2025-27 Maintenance Level</b>	<b>0</b>	<b>0</b>
Policy -- Central Svcs Total	(19)	(19)
<b>Total Policy Changes</b>	<b>(19)</b>	<b>(19)</b>
<b>2025-27 Policy Level</b>	<b>(19)</b>	<b>(19)</b>

Agency 057

**Office of Civil Legal Aid  
Recommendation Summary**

**W1012 Presentation Recommendation Summary Report**

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Dollars in Thousands	Funds Subject to Outlook	TOT-A
<b>2023-25 Estimated Expenditures</b>	<b>0</b>	<b>0</b>
<b>2025-27 Maintenance Level</b>	<b>0</b>	<b>0</b>
Policy -- Central Svcs Total	(77)	(77)
<b>Total Policy Changes</b>	<b>(77)</b>	<b>(77)</b>
<b>2025-27 Policy Level</b>	<b>(77)</b>	<b>(77)</b>

Agency 075

**Office of the Governor  
Recommendation Summary**

**W1012 Presentation Recommendation Summary Report**

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Dollars in Thousands	Funds Subject to Outlook	TOT-A
<b>2023-25 Estimated Expenditures</b>	<b>0</b>	<b>0</b>
<b>2025-27 Maintenance Level</b>	<b>0</b>	<b>0</b>
<b>Policy Other Changes:</b>		
1. Vulnerable Populations Monitoring	(253)	(253)
2. Determinants of Equity	0	(714)
3. Equity Communications	0	(734)
4. Reduce - Children in Crisis	(362)	(362)
5. Reduce - Office Support	(1,881)	(1,881)
6. Reduce - FTEs, Travel, Training	(1,756)	(1,756)
7. Reduce - Equity Contracts	0	(320)
8. Reduce - Business Grants	0	(142)
<b>Policy -- Other Total</b>	<b>(4,252)</b>	<b>(6,162)</b>
Policy -- Central Svcs Total	(100)	(118)
<b>Total Policy Changes</b>	<b>(4,352)</b>	<b>(6,280)</b>
<b>2025-27 Policy Level</b>	<b>(4,352)</b>	<b>(6,280)</b>

**Maintenance and policy Changes**

- 1. Vulnerable Populations Monitoring**  
This removes a Governor Inslee proposed budget item.
- 2. Determinants of Equity**  
This removes a Governor Inslee proposed budget item.
- 3. Equity Communications**  
This removes a Governor Inslee proposed budget item.
- 4. Reduce - Children in Crisis**  
This reduces a Governor Inslee proposed budget item.
- 5. Reduce - Office Support**  
This reduces office support.

Agency 075

**Office of the Governor  
Recommendation Summary**

**W1012 Presentation Recommendation Summary Report**

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**6. Reduce - FTEs, Travel, Training**

This reduces FTEs, travel, and training.

**7. Reduce - Equity Contracts**

This reduces Office of Equity contracts.

**8. Reduce - Business Grants**

This reduces funding for business grants.



Agency 080

**Office of Lieutenant Governor  
Recommendation Summary**

**W1012 Presentation Recommendation Summary Report**

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Dollars in Thousands	Funds Subject to Outlook	TOT-A
<b>2023-25 Estimated Expenditures</b>	<b>0</b>	<b>0</b>
<b>2025-27 Maintenance Level</b>	<b>0</b>	<b>0</b>
Policy -- Central Svcs Total	(23)	(23)
<b>Total Policy Changes</b>	<b>(23)</b>	<b>(23)</b>
<b>2025-27 Policy Level</b>	<b>(23)</b>	<b>(23)</b>

Agency 082

**Public Disclosure Commission  
Recommendation Summary**

**W1012 Presentation Recommendation Summary Report**

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Dollars in Thousands	Funds Subject to Outlook	TOT-A
<b>2023-25 Estimated Expenditures</b>	<b>0</b>	<b>0</b>
<b>2025-27 Maintenance Level</b>	<b>0</b>	<b>0</b>
<b>Policy Other Changes:</b>		
1. Security Development IT Position	(298)	(298)
2. Govt. Efficiency - Communications	0	(30)
3. Govt. Efficiency - Goods & Services	(40)	(40)
4. Govt. Efficiency - Contracts	(2)	(502)
5. Govt. Efficiency - Travel	(18)	(20)
<b>Policy -- Other Total</b>	<b>(358)</b>	<b>(890)</b>
Policy -- Central Svcs Total	(187)	(187)
<b>Total Policy Changes</b>	<b>(545)</b>	<b>(1,077)</b>
<b>2025-27 Policy Level</b>	<b>(545)</b>	<b>(1,077)</b>

**Maintenance and policy Changes**

- 1. Security Development IT Position**  
Funding is removed for a security development IT position.
- 2. Govt. Efficiency - Communications**  
Funding is reduced for outreach and communications.
- 3. Govt. Efficiency - Goods & Services**  
This represents a reduction in goods and services.
- 4. Govt. Efficiency - Contracts**  
Funding is reduced for contracts.
- 5. Govt. Efficiency - Travel**  
This represents a reduction in in-state and out-of-state travel.

Agency 083

**Washington State Leadership Board  
Recommendation Summary**

**W1012 Presentation Recommendation Summary Report**

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Dollars in Thousands	Funds Subject to Outlook	TOT-A
<b>2023-25 Estimated Expenditures</b>	<b>0</b>	<b>0</b>
<b>2025-27 Maintenance Level</b>	<b>0</b>	<b>0</b>
<b>Policy Other Changes:</b>		
1. Trauma-Informed Care Certifications	0	(25)
<b>Policy -- Other Total</b>	<b>0</b>	<b>(25)</b>
Policy -- Central Svcs Total	0	(23)
<b>Total Policy Changes</b>	<b>0</b>	<b>(48)</b>
<b>2025-27 Policy Level</b>	<b>0</b>	<b>(48)</b>

**Maintenance and policy Changes**

**1. Trauma-Informed Care Certifications**

This removes funding for WSLB staff to obtain trauma-informed care training that was included in Governor Inslee's proposed budget.

Agency 085

**Office of the Secretary of State  
Recommendation Summary**

**W1012 Presentation Recommendation Summary Report**

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Dollars in Thousands	Funds Subject to Outlook	TOT-A
<b>2023-25 Estimated Expenditures</b>	<b>0</b>	<b>0</b>
<b>2025-27 Maintenance Level</b>	<b>0</b>	<b>0</b>
<b>Policy Other Changes:</b>		
1. Govt. Efficiency - Miscellaneous	(482)	(482)
<b>Policy -- Other Total</b>	<b>(482)</b>	<b>(482)</b>
Policy -- Central Svcs Total	(169)	(217)
<b>Total Policy Changes</b>	<b>(651)</b>	<b>(699)</b>
<b>2025-27 Policy Level</b>	<b>(651)</b>	<b>(699)</b>

**Maintenance and policy Changes**

**1. Govt. Efficiency - Miscellaneous**

General reductions offered by the Office of the Secretary of State, including a match for ended grants and reserve funding.

Agency 086

**Governor's Office of Indian Affairs  
Recommendation Summary**

**W1012 Presentation Recommendation Summary Report**

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Dollars in Thousands	Funds Subject to Outlook	TOT-A
<b>2023-25 Estimated Expenditures</b>	<b>0</b>	<b>0</b>
<b>2025-27 Maintenance Level</b>	<b>0</b>	<b>0</b>
<b>Policy Other Changes:</b>		
1. Govt. Efficiency - Goods & Services	(33)	(51)
2. Govt. Efficiency - Travel	(12)	(14)
3. Govt. Efficiency - Vacancy Savings	(64)	(64)
<b>Policy -- Other Total</b>	<b>(109)</b>	<b>(129)</b>
Policy -- Central Svcs Total	(17)	(25)
<b>Total Policy Changes</b>	<b>(126)</b>	<b>(154)</b>
<b>2025-27 Policy Level</b>	<b>(126)</b>	<b>(154)</b>

**Maintenance and policy Changes**

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

This represents a reduction in goods and services.

**2. Govt. Efficiency - Travel**

This represents a reduction in in-state and out-of-state travel.

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

Funding is reduced for vacancy savings.

Agency 087

**Comm on Asian Pacific Amer Affairs  
Recommendation Summary**

**W1012 Presentation Recommendation Summary Report**

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Dollars in Thousands	Funds Subject to Outlook	TOT-A
<b>2023-25 Estimated Expenditures</b>	<b>0</b>	<b>0</b>
<b>2025-27 Maintenance Level</b>	<b>0</b>	<b>0</b>
<b>Policy Other Changes:</b>		
1. Govt. Efficiency - Equipment	(2)	(2)
2. Govt. Efficiency - Goods & Services	(32)	(32)
3. Govt. Efficiency - Contracts	(30)	(30)
4. Govt. Efficiency - Comm Stipends	(10)	(10)
5. Govt. Efficiency - Travel	(14)	(14)
<b>Policy -- Other Total</b>	<b>(88)</b>	<b>(88)</b>
Policy -- Central Svcs Total	(19)	(19)
<b>Total Policy Changes</b>	<b>(107)</b>	<b>(107)</b>
<b>2025-27 Policy Level</b>	<b>(107)</b>	<b>(107)</b>

**Maintenance and policy Changes**

- 1. Govt. Efficiency - Equipment**  
This represents a reduction in equipment.
- 2. Govt. Efficiency - Goods & Services**  
This represents a reduction in goods and services.
- 3. Govt. Efficiency - Contracts**  
Funding is reduced for contracts.
- 4. Govt. Efficiency - Comm Stipends**  
Funding is reduced for commissioner stipends.
- 5. Govt. Efficiency - Travel**  
This represents a reduction in in-state and out-of-state travel.

Agency 090

**Office of State Treasurer  
Recommendation Summary**

**W1012 Presentation Recommendation Summary Report**

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Dollars in Thousands	Funds Subject to Outlook	TOT-A
<b>2023-25 Estimated Expenditures</b>	<b>0</b>	<b>0</b>
<b>2025-27 Maintenance Level</b>	<b>0</b>	<b>(250)</b>
<b>Policy Other Changes:</b>		
1. Annual & Sick Leave Buy-Out	0	(244)
2. Govt. Efficiency - Goods & Services	0	(260)
3. Govt. Efficiency - Contracts	0	(45)
4. Govt. Efficiency - Travel	0	(100)
5. Govt. Efficiency - Vacancy Savings	0	(385)
<b>Policy -- Other Total</b>	<b>0</b>	<b>(1,034)</b>
Policy -- Central Svcs Total	0	(73)
<b>Total Policy Changes</b>	<b>0</b>	<b>(1,107)</b>
<b>2025-27 Policy Level</b>	<b>0</b>	<b>(1,357)</b>

**Maintenance and policy Changes**

- 1. Annual & Sick Leave Buy-Out**  
Funding is removed for annual and sick leave buy-out.
- 2. Govt. Efficiency - Goods & Services**  
This represents a reduction in goods and services.
- 3. Govt. Efficiency - Contracts**  
Funding is reduced for contracts.
- 4. Govt. Efficiency - Travel**  
This represents a reduction in in-state and out-of-state travel.
- 5. Govt. Efficiency - Vacancy Savings**  
Funding is reduced for vacancy savings.

Agency 095

**Office of State Auditor  
Recommendation Summary**

**W1012 Presentation Recommendation Summary Report**

Run: 2/27/2025 1:56 PM

Dollars in Thousands	Funds Subject to Outlook	TOT-A
<b>2023-25 Estimated Expenditures</b>	<b>0</b>	<b>0</b>
<b>2025-27 Maintenance Level</b>	<b>0</b>	<b>0</b>
<b>Policy Other Changes:</b>		
1. Govt. Efficiency - Admin	(134)	(134)
2. Govt. Efficiency - Contracts	0	(2,036)
3. Govt. Efficiency - State Audits	0	(1,176)
<b>Policy -- Other Total</b>	<b>(134)</b>	<b>(3,346)</b>
Policy -- Central Svcs Total	(1)	(29)
<b>Total Policy Changes</b>	<b>(135)</b>	<b>(3,375)</b>
<b>2025-27 Policy Level</b>	<b>(135)</b>	<b>(3,375)</b>
<b>Maintenance and policy Changes</b>		
<b>1. Govt. Efficiency - Admin</b>		
Funding is reduced for administrative costs.		
<b>2. Govt. Efficiency - Contracts</b>		
Funding is reduced for contracts.		
<b>3. Govt. Efficiency - State Audits</b>		
Funding is reduced for state audits.		



Agency 099

**Comm on Salaries Elected Officials  
Recommendation Summary**

**W1012 Presentation Recommendation Summary Report**

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Dollars in Thousands	Funds Subject to Outlook	TOT-A
<b>2023-25 Estimated Expenditures</b>	<b>0</b>	<b>0</b>
<b>2025-27 Maintenance Level</b>	<b>0</b>	<b>0</b>
<b>Policy Other Changes:</b>		
1. Reduce Travel	(12)	(12)
<b>Policy -- Other Total</b>	<b>(12)</b>	<b>(12)</b>
Policy -- Central Svcs Total	(8)	(8)
<b>Total Policy Changes</b>	<b>(20)</b>	<b>(20)</b>
<b>2025-27 Policy Level</b>	<b>(20)</b>	<b>(20)</b>

**Maintenance and policy Changes**

**1. Reduce Travel**

This item will reduce travel and other discretionary expenses.

Agency 100

**Office of Attorney General  
Recommendation Summary**

**W1012 Presentation Recommendation Summary Report**

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Dollars in Thousands	Funds Subject to Outlook	TOT-A
<b>2023-25 Estimated Expenditures</b>	<b>0</b>	<b>0</b>
<b>2025-27 Maintenance Level</b>	<b>0</b>	<b>0</b>
<b>Policy Other Changes:</b>		
1. Reduce - Program Reductions	(5,888)	(5,888)
2. Modernization of HITS	(1,562)	(1,562)
3. Legal Costs	(12,000)	(12,000)
<b>Policy -- Other Total</b>	<b>(19,450)</b>	<b>(19,450)</b>
Policy -- Central Svcs Total	(109)	(627)
<b>Total Policy Changes</b>	<b>(19,559)</b>	<b>(20,077)</b>
<b>2025-27 Policy Level</b>	<b>(19,559)</b>	<b>(20,077)</b>

**Maintenance and policy Changes**

**1. Reduce - Program Reductions**

Funding is reduced for multiple programs.

**2. Modernization of HITS**

Funding proposed in Governor Inslee's budget for modernization of the Homicide Investigation Tracking System (HITS) is removed.

**3. Legal Costs**

Funding proposed in Governor Inslee's budget for legal costs is removed.

Agency 101

**Caseload Forecast Council  
Recommendation Summary**

**W1012 Presentation Recommendation Summary Report**

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Dollars in Thousands	Funds Subject to Outlook	TOT-A
<b>2023-25 Estimated Expenditures</b>	<b>0</b>	<b>0</b>
<b>2025-27 Maintenance Level</b>	<b>0</b>	<b>0</b>
<b>Policy Other Changes:</b>		
1. Govt. Efficiency - Goods & Services	(44)	(44)
2. Govt. Efficiency - Travel	(60)	(60)
3. Govt. Efficiency - Miscellaneous	(50)	(50)
<b>Policy -- Other Total</b>	<b>(154)</b>	<b>(154)</b>
Policy -- Central Svcs Total	(79)	(79)
<b>Total Policy Changes</b>	<b>(233)</b>	<b>(233)</b>
<b>2025-27 Policy Level</b>	<b>(233)</b>	<b>(233)</b>

**Maintenance and policy Changes**

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

This represents a reduction in goods and services.

**2. Govt. Efficiency - Travel**

This represents a reduction in in-state and out-of-state travel.

**3. Govt. Efficiency - Miscellaneous**

Reduction in budget for staff merit pay increases.

Agency 102

**Dept of Financial Institutions  
Recommendation Summary**

**W1012 Presentation Recommendation Summary Report**

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Dollars in Thousands	Funds Subject to Outlook	TOT-A
<b>2023-25 Estimated Expenditures</b>	<b>0</b>	<b>0</b>
<b>2025-27 Maintenance Level</b>	<b>0</b>	<b>0</b>
<b>2025-27 Policy Level</b>	<b>0</b>	<b>0</b>

Agency 103

**Department of Commerce  
Recommendation Summary**

**W1012 Presentation Recommendation Summary Report**

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Dollars in Thousands	Funds Subject to Outlook	TOT-A
<b>2023-25 Estimated Expenditures</b>	<b>0</b>	<b>0</b>
<b>2025-27 Maintenance Level</b>	<b>0</b>	<b>0</b>
<b>Policy Other Changes:</b>		
1. Associate Development Orgs	(3,508)	(3,508)
2. Administrative Support	(750)	(750)
3. Cultural & Job Training Prog	(300)	(300)
4. Process Review & Language Access	(350)	(350)
5. Community Support Teams	(1,562)	(1,562)
6. Clean Buildings Training	0	(1,500)
7. Climate Resilience Strategy	0	(390)
8. Clean Buildings Technical Assist	0	(638)
9. Employer Child Care Assistance	(958)	(958)
10. Economic Equity	(486)	(486)
11. EJ Council Grant Process	0	(506)
12. Employee Ownership Program	(1,454)	(1,454)
13. Federal Resource Coordinator	(324)	(324)
14. Govt. Efficiency - Management	(2,376)	(2,376)
15. General Program Reserves	(3,700)	(3,700)
16. Govt. Efficiency - Travel	(530)	(550)
17. Govt. Efficiency - Vacancy Savings	(2,336)	(3,508)
18. Perm. Supportive Housing Committee	(310)	(310)
19. Providing IDs	(160)	(160)
20. Special Purpose Dist. Integration	(149)	(149)
21. Public Works Board Staffing	0	(391)
22. Leveraging Asset Building	(468)	(468)
23. GMA Implementation Grants	(2,000)	(2,000)
24. Sustainable Maritime Fuel Framework	0	(250)

Agency 103

**Department of Commerce  
Recommendation Summary**

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Dollars in Thousands	Funds Subject to Outlook	TOT-A
25. Microenterprise Development	(600)	(600)
26. Noise Abatement Program	(134)	(134)
27. Information System Feasibility Plan	(250)	(250)
28. World Cup Public Safety	(5,500)	(5,500)
29. Local Gov Rural Development	(610)	(610)
30. Homelessness Research Contract	(174)	(174)
31. Reduce - Energy Audit Grants	0	(5,000)
32. Reduce - Clean Energy Dev Office	0	(2,500)
33. Reduce - Clean Energy Pilot	0	(3,000)
34. AHAH Recovery Residence Startup	(2,000)	(2,000)
35. Retired Senior Volunteer Prog	(750)	(750)
36. Firearm Violence Prevention Grants	(1,916)	(1,916)
37. Small Business Center Support	(1,000)	(1,000)
38. Small Business Training	(300)	(300)
39. Vacancy Savings	(5,554)	(5,554)
40. Walla Walla Environmental Center	(750)	(750)
<b>Policy -- Other Total</b>	<b>(41,259)</b>	<b>(56,626)</b>
<b>Policy Transfer Changes:</b>		
41. Shift Greenhouse Gases/Buildings	(3,298)	0
42. Shift Office of Renewable Fuels	(1,716)	0
43. Shift Industrial Symbiosis	(2,044)	0
<b>Policy -- Transfer Total</b>	<b>(7,058)</b>	<b>0</b>
Policy -- Central Svcs Total	(98)	(257)
<b>Total Policy Changes</b>	<b>(48,415)</b>	<b>(56,883)</b>
<b>2025-27 Policy Level</b>	<b>(48,415)</b>	<b>(56,883)</b>

Agency 103

**Department of Commerce  
Recommendation Summary**

**W1012 Presentation Recommendation Summary Report**

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Dollars in Thousands	Funds Subject to Outlook	TOT-A
<b>Maintenance and policy Changes</b>		
<b>1. Associate Development Orgs</b>		
Reduces contract amounts for Associate Development Organizations.		
<b>2. Administrative Support</b>		
Reduces additional administrative support.		
<b>3. Cultural &amp; Job Training Prog</b>		
Ends funding for cultural & job training program contract.		
<b>4. Process Review &amp; Language Access</b>		
Reduces internal process review funding.		
<b>5. Community Support Teams</b>		
Ends funding for community support teams for family reconciliation.		
<b>6. Clean Buildings Training</b>		
This removes funding proposed in Governor Inslee's budget for clean buildings training.		
<b>7. Climate Resilience Strategy</b>		
This removes funding proposed in Governor Inslee's budget for clean resilience strategy.		
<b>8. Clean Buildings Technical Assist</b>		
This removes funding proposed in Governor Inslee's budget for clean buildings technical assistance.		
<b>9. Employer Child Care Assistance</b>		
Ends grants to employers for child care strategies.		
<b>10. Economic Equity</b>		
Ends supplemental funding for collaboration between agency economic development efforts and partners.		
<b>11. EJ Council Grant Process</b>		
Ends funding to implement Environmental Justice Council recommendations.		
<b>12. Employee Ownership Program</b>		
Ends the Employee Ownership Program.		
<b>13. Federal Resource Coordinator</b>		
Eliminates a federal resources coordinator position.		

**Department of Commerce  
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- 14. Govt. Efficiency - Management**  
This represents a reduction in management and administrative positions.
- 15. General Program Reserves**  
Removes program reserve funding.
- 16. Govt. Efficiency - Travel**  
This represents a reduction in in-state and out-of-state travel.
- 17. Govt. Efficiency - Vacancy Savings**  
Eliminates positions.
- 18. Perm. Supportive Housing Committee**  
Ends the Permanent Supportive Housing Advisory Committee.
- 19. Providing IDs**  
Ends funding to provide IDs to individuals experiencing homelessness.
- 20. Special Purpose Dist. Integration**  
Eliminates final report on special purpose district integration into the Growth Management Act.
- 21. Public Works Board Staffing**  
Eliminates staffing increase.
- 22. Leveraging Asset Building**  
Ends funding to leverage asset building contracts.
- 23. GMA Implementation Grants**  
Reduces amount for grants for local GMA implementation.
- 24. Sustainable Maritime Fuel Framework**  
This removes funding proposed in Governor Inslee's budget for the sustainable maritime fuel framework.
- 25. Microenterprise Development**  
Reduces funding for contracts.
- 26. Noise Abatement Program**  
Ends the Port District Noise Abatement Program.



**Department of Commerce  
Recommendation Summary****W1012 Presentation Recommendation Summary Report**Run: 2/27/2025 1:57 PM

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**27. Information System Feasibility Plan**

Eliminates item in Governor Inslee's proposed budget for a feasibility study of contracts and client management system needs across agency.

**28. World Cup Public Safety**

Eliminates item included in Governor Inslee's proposed budget.

**29. Local Gov Rural Development**

Reduces amount for grants for education on Growth Management Act compliance.

**30. Homelessness Research Contract**

Discontinues contract for homelessness research.

**31. Reduce - Energy Audit Grants**

Funding is reduced for energy audit grants.

**32. Reduce - Clean Energy Dev Office**

Funding is reduced for a Governor Inslee proposed budget item for the Clean Energy Development Office.

**33. Reduce - Clean Energy Pilot**

Funding is reduced for the clean energy pilot.

**34. AHAH Recovery Residence Startup**

Ends additive funds for the Recovery Residence Startup program.

**35. Retired Senior Volunteer Prog**

Ends grants for the Retired Senior Volunteer Program.

**36. Firearm Violence Prevention Grants**

Reduces grants.

**37. Small Business Center Support**

Reduces funding for contracts.

**38. Small Business Training**

Ends the Thrive! and StartUp 365 small business training programs.

**39. Vacancy Savings**

Eliminates positions.

Agency 103

**Department of Commerce  
Recommendation Summary**

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**40. Walla Walla Environmental Center**

Ends contract with the Walla Walla Environmental Center.

**41. Shift Greenhouse Gases/Buildings**

Shifts fund source.

**42. Shift Office of Renewable Fuels**

Shifts fund source.

**43. Shift Industrial Symbiosis**

Shifts funding for the program from the General Fund State Account to the Climate Commitment Account (26-C).

Agency 104

**Economic & Revenue Forecast Council  
Recommendation Summary**

**W1012 Presentation Recommendation Summary Report**

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Dollars in Thousands	Funds Subject to Outlook	TOT-A
<b>2023-25 Estimated Expenditures</b>	<b>0</b>	<b>0</b>
<b>2025-27 Maintenance Level</b>	<b>0</b>	<b>0</b>
<b>Policy Other Changes:</b>		
1. Govt. Efficiency - Goods & Services	(29)	(29)
<b>Policy -- Other Total</b>	<b>(29)</b>	<b>(29)</b>
Policy -- Central Svcs Total	(3)	(4)
<b>Total Policy Changes</b>	<b>(32)</b>	<b>(33)</b>
<b>2025-27 Policy Level</b>	<b>(32)</b>	<b>(33)</b>

**Maintenance and policy Changes**

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

This represents a reduction in goods and services.

Agency 105

**Office of Financial Management  
Recommendation Summary**

**W1012 Presentation Recommendation Summary Report**

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Dollars in Thousands	Funds Subject to Outlook	TOT-A
<b>2023-25 Estimated Expenditures</b>	<b>0</b>	<b>0</b>
<b>2025-27 Maintenance Level</b>	<b>0</b>	<b>0</b>
<b>Policy Other Changes:</b>		
1. ERDC Data System Modernization	0	(402)
2. Behavioral Health JLEC	(62)	(62)
3. Performance Audit	0	(500)
4. Reduce - FTEs, Travel, Training	(1,258)	(3,283)
5. Reduce - AmeriCorps Stipends	(1,304)	(1,304)
6. Rate Holiday - Personnel Svc Fee	0	(2,750)
7. Reduce - SAAG Coronavirus Funds	0	(200)
8. Reduce - WA Climate Corps Network	0	(2,000)
9. Reduce - OneWA	0	(6,876)
<b>Policy -- Other Total</b>	<b>(2,624)</b>	<b>(17,377)</b>
Policy -- Central Svcs Total	(163)	(238)
<b>Total Policy Changes</b>	<b>(2,787)</b>	<b>(17,615)</b>
<b>2025-27 Policy Level</b>	<b>(2,787)</b>	<b>(17,615)</b>

**Maintenance and policy Changes**

- 1. ERDC Data System Modernization**  
This removes a Governor Inslee proposed budget item.
- 2. Behavioral Health JLEC**  
This removes a Governor Inslee proposed budget item.
- 3. Performance Audit**  
This removes a Governor Inslee proposed budget item.
- 4. Reduce - FTEs, Travel, Training**  
Funding is reduced for FTEs, travel, and training.

**Office of Financial Management  
Recommendation Summary**

**W1012 Presentation Recommendation Summary Report**

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**5. Reduce - AmeriCorps Stipends**

Funding is reduced for AmeriCorps stipends.

**6. Rate Holiday - Personnel Svc Fee**

Funding is reduced as a rate holiday for agencies.

**7. Reduce - SAAG Coronavirus Funds**

Funding is reduced for costs associated with Special Assistant Attorney General (SAAG) work related to federal coronavirus funds.

**8. Reduce - WA Climate Corps Network**

Funding is reduced for the WA Climate Corps Network.

**9. Reduce - OneWA**

Funding is reduced for the One Washington project.

Agency 110

**Office of Administrative Hearings  
Recommendation Summary**

**W1012 Presentation Recommendation Summary Report**

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Dollars in Thousands	Funds Subject to Outlook	TOT-A
<b>2023-25 Estimated Expenditures</b>	<b>0</b>	<b>0</b>
<b>2025-27 Maintenance Level</b>	<b>0</b>	<b>0</b>
<b>Policy Other Changes:</b>		
1. Reduce - FTEs and Travel	0	(1,262)
2. Reduce - Equipment	0	(828)
3. Reduce - Leases	0	(1,594)
<b>Policy -- Other Total</b>	<b>0</b>	<b>(3,684)</b>
Policy -- Central Svcs Total	0	(100)
<b>Total Policy Changes</b>	<b>0</b>	<b>(3,784)</b>
<b>2025-27 Policy Level</b>	<b>0</b>	<b>(3,784)</b>

**Maintenance and policy Changes**

**1. Reduce - FTEs and Travel**

Funding is reduced for FTEs and travel.

**2. Reduce - Equipment**

Funding is reduced for equipment.

**3. Reduce - Leases**

Funding is reduced for leases.

Agency 116

**State Lottery Commission  
Recommendation Summary**

**W1012 Presentation Recommendation Summary Report**

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Dollars in Thousands	Funds Subject to Outlook	TOT-A
<b>2023-25 Estimated Expenditures</b>	<b>0</b>	<b>0</b>
<b>2025-27 Maintenance Level</b>	<b>0</b>	<b>0</b>
<b>Policy Other Changes:</b>		
1. Reduce Goods, Services, and Travel	0	(2,060)
<b>Policy -- Other Total</b>	<b>0</b>	<b>(2,060)</b>
Policy -- Central Svcs Total	0	(71)
<b>Total Policy Changes</b>	<b>0</b>	<b>(2,131)</b>
<b>2025-27 Policy Level</b>	<b>0</b>	<b>(2,131)</b>

**Maintenance and policy Changes**

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

Reduces funding for general administrative activities, such as travel, supplies, and salaries & benefits.

Agency 117

**Washington State Gambling Comm  
Recommendation Summary**

**W1012 Presentation Recommendation Summary Report**

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Dollars in Thousands	Funds Subject to Outlook	TOT-A
<b>2023-25 Estimated Expenditures</b>	<b>0</b>	<b>0</b>
<b>2025-27 Maintenance Level</b>	<b>0</b>	<b>0</b>
<b>2025-27 Policy Level</b>	<b>0</b>	<b>0</b>



Agency 118

**Commission On Hispanic Affairs  
Recommendation Summary**

**W1012 Presentation Recommendation Summary Report**

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Dollars in Thousands	Funds Subject to Outlook	TOT-A
<b>2023-25 Estimated Expenditures</b>	<b>0</b>	<b>0</b>
<b>2025-27 Maintenance Level</b>	<b>0</b>	<b>0</b>
<b>Policy Other Changes:</b>		
1. Govt. Efficiency - Vacancy Savings	(196)	(196)
<b>Policy -- Other Total</b>	<b>(196)</b>	<b>(196)</b>
Policy -- Central Svcs Total	(36)	(36)
<b>Total Policy Changes</b>	<b>(232)</b>	<b>(232)</b>
<b>2025-27 Policy Level</b>	<b>(232)</b>	<b>(232)</b>

**Maintenance and policy Changes**

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

Funding is reduced for vacancy savings.

Agency 119

**Commission African-American Affairs  
Recommendation Summary**

**W1012 Presentation Recommendation Summary Report**

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Dollars in Thousands	Funds Subject to Outlook	TOT-A
<b>2023-25 Estimated Expenditures</b>	<b>0</b>	<b>0</b>
<b>2025-27 Maintenance Level</b>	<b>0</b>	<b>0</b>
<b>Policy Other Changes:</b>		
1. Govt. Efficiency - Goods & Services	(20)	(20)
2. Govt Efficiency - Comm Stipends	(6)	(6)
3. Govt. Efficiency - Travel	(6)	(6)
<b>Policy -- Other Total</b>	<b>(32)</b>	<b>(32)</b>
Policy -- Central Svcs Total	(20)	(20)
<b>Total Policy Changes</b>	<b>(52)</b>	<b>(52)</b>
<b>2025-27 Policy Level</b>	<b>(52)</b>	<b>(52)</b>

**Maintenance and policy Changes**

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

This represents a reduction in goods and services.

**2. Govt Efficiency - Comm Stipends**

Funding is reduced for commissioner stipends.

**3. Govt. Efficiency - Travel**

This represents a reduction in in-state and out-of-state travel.

Agency 124

**Department of Retirement Systems  
Recommendation Summary**

**W1012 Presentation Recommendation Summary Report**

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Dollars in Thousands	Funds Subject to Outlook	TOT-A
<b>2023-25 Estimated Expenditures</b>	<b>0</b>	<b>0</b>
<b>2025-27 Maintenance Level</b>	<b>0</b>	<b>0</b>
<b>Policy Other Changes:</b>		
1. Fraud Prevention Fund Source	0	(762)
2. Administrative Reductions	0	(3,365)
<b>Policy -- Other Total</b>	<b>0</b>	<b>(4,127)</b>
Policy -- Central Svcs Total	0	(142)
<b>Total Policy Changes</b>	<b>0</b>	<b>(4,269)</b>
<b>2025-27 Policy Level</b>	<b>0</b>	<b>(4,269)</b>

**Maintenance and policy Changes**

**1. Fraud Prevention Fund Source**

Funding is adjusted to shift fraud prevention FTEs and software to the appropriate trust funds. This avenue of fraud and the associated expense to protect the trust funds did not exist when it was added to statute in 1993. Since then, the risk to the trust funds has shifted from individual paper-based processes/transactions to large scale electronic efforts. This item would require an update to RCW 41.50.255.

**2. Administrative Reductions**

Funding is adjusted to reflect actions to consolidate services and reduce overall spending on administrative services.

Agency 126

**State Investment Board  
Recommendation Summary**

**W1012 Presentation Recommendation Summary Report**

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Dollars in Thousands	Funds Subject to Outlook	TOT-A
<b>2023-25 Estimated Expenditures</b>	<b>0</b>	<b>0</b>
<b>2025-27 Maintenance Level</b>	<b>0</b>	<b>0</b>
Policy -- Central Svcs Total	0	(67)
<b>Total Policy Changes</b>	<b>0</b>	<b>(67)</b>
<b>2025-27 Policy Level</b>	<b>0</b>	<b>(67)</b>

Agency 140

**Department of Revenue  
Recommendation Summary**

**W1012 Presentation Recommendation Summary Report**

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Dollars in Thousands	Funds Subject to Outlook	TOT-A
<b>2023-25 Estimated Expenditures</b>	<b>0</b>	<b>0</b>
<b>2025-27 Maintenance Level</b>	<b>0</b>	<b>0</b>
<b>Policy Other Changes:</b>		
1. B&O Tax Increase Admin Costs	(1,604)	(1,604)
2. Govt. Efficiency - Admin	0	(600)
3. Govt. Efficiency - Equipment	(200)	(200)
4. Govt. Efficiency - Goods & Services	(2,964)	(2,964)
5. Govt. Efficiency - Travel	(268)	(268)
6. Leg Tracking System Replacement	(2,808)	(2,808)
7. Spanish Portal Feasibility Study	(250)	(250)
8. Wealth Tax Admin Expenditures	(23,072)	(23,072)
<b>Policy -- Other Total</b>	<b>(31,166)</b>	<b>(31,766)</b>
Policy -- Central Svcs Total	(500)	(538)
<b>Total Policy Changes</b>	<b>(31,666)</b>	<b>(32,304)</b>
<b>2025-27 Policy Level</b>	<b>(31,666)</b>	<b>(32,304)</b>

**Maintenance and policy Changes**

- 1. B&O Tax Increase Admin Costs**  
Funding is reduced for B&O tax increase administration costs.
- 2. Govt. Efficiency - Admin**  
Funding is reduced for administration costs.
- 3. Govt. Efficiency - Equipment**  
This represents a reduction in equipment.
- 4. Govt. Efficiency - Goods & Services**  
This represents a reduction in goods and services.
- 5. Govt. Efficiency - Travel**  
This represents a reduction in in-state and out-of-state travel.

Agency 140

**Department of Revenue  
Recommendation Summary**

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**6. Leg Tracking System Replacement**

Funding is removed for the Legislative Tracking System Replacement project that was included in Gov. Inslee's proposed budget.

**7. Spanish Portal Feasibility Study**

Funding is removed for the Spanish Portal Feasibility Study that was included in Gov. Inslee's proposed budget.

**8. Wealth Tax Admin Expenditures**

Funding is removed for administrative expenses to implement the wealth tax proposed by Governor Inslee.

Agency 142

**Board of Tax Appeals  
Recommendation Summary**

**W1012 Presentation Recommendation Summary Report**

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Dollars in Thousands	Funds Subject to Outlook	TOT-A
<b>2023-25 Estimated Expenditures</b>	<b>0</b>	<b>0</b>
<b>2025-27 Maintenance Level</b>	<b>0</b>	<b>0</b>
<b>Policy Other Changes:</b>		
1. Govt. Efficiency - Goods & Services	(46)	(46)
2. Govt. Efficiency - Travel	(22)	(22)
<b>Policy -- Other Total</b>	<b>(68)</b>	<b>(68)</b>
Policy -- Central Svcs Total	(89)	(89)
<b>Total Policy Changes</b>	<b>(157)</b>	<b>(157)</b>
<b>2025-27 Policy Level</b>	<b>(157)</b>	<b>(157)</b>

**Maintenance and policy Changes**

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

This represents a reduction in goods and services.

**2. Govt. Efficiency - Travel**

This represents a reduction in in-state and out-of-state travel.

Agency 147

**Off of Minority & Women's Business  
Recommendation Summary**

**W1012 Presentation Recommendation Summary Report**

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Dollars in Thousands	Funds Subject to Outlook	TOT-A
<b>2023-25 Estimated Expenditures</b>	<b>0</b>	<b>0</b>
<b>2025-27 Maintenance Level</b>	<b>0</b>	<b>0</b>
<b>Policy Other Changes:</b>		
1. Govt. Efficiency - Vacancy Savings	(800)	(800)
<b>Policy -- Other Total</b>	<b>(800)</b>	<b>(800)</b>
Policy -- Central Svcs Total	0	(49)
<b>Total Policy Changes</b>	<b>(800)</b>	<b>(849)</b>
<b>2025-27 Policy Level</b>	<b>(800)</b>	<b>(849)</b>

**Maintenance and policy Changes**

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

Funding is reduced for vacancy savings.



Agency 160

**Office of Insurance Commissioner  
Recommendation Summary**

**W1012 Presentation Recommendation Summary Report**

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Dollars in Thousands	Funds Subject to Outlook	TOT-A
<b>2023-25 Estimated Expenditures</b>	0	0
<b>2025-27 Maintenance Level</b>	0	0
Policy -- Central Svcs Total	0	(141)
<b>Total Policy Changes</b>	0	<b>(141)</b>
<b>2025-27 Policy Level</b>	0	<b>(141)</b>

Agency 163

**Washington Technology Solutions  
Recommendation Summary**

**W1012 Presentation Recommendation Summary Report**

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Dollars in Thousands	Funds Subject to Outlook	TOT-A
<b>2023-25 Estimated Expenditures</b>	<b>0</b>	<b>0</b>
<b>2025-27 Maintenance Level</b>	<b>0</b>	<b>0</b>
<b>Policy Other Changes:</b>		
1. Small Agency IT Offset	0	(1,105)
2. Small Agency IT Services	0	1,105
3. Reduce - JINDEX	(24)	(24)
4. Reduce - Central Services 3%	0	(4,424)
5. Reduce - Management and Training	0	(1,040)
<b>Policy -- Other Total</b>	<b>(24)</b>	<b>(5,488)</b>
Policy -- Central Svcs Total	0	(41)
<b>Total Policy Changes</b>	<b>(24)</b>	<b>(5,529)</b>
<b>2025-27 Policy Level</b>	<b>(24)</b>	<b>(5,529)</b>

**Maintenance and policy Changes**

- 1. Small Agency IT Offset**  
Funding is reduced for small agency IT services.
- 2. Small Agency IT Services**  
Funding is reduced for small agency IT services.
- 3. Reduce - JINDEX**  
Funding is reduced for JINDEX.
- 4. Reduce - Central Services 3%**  
Funding is reduced by 3% across all WaTech central services.
- 5. Reduce - Management and Training**  
Funding is reduced for management and training.

Agency 165

**State Board of Accountancy  
Recommendation Summary**

**W1012 Presentation Recommendation Summary Report**

Run: 2/27/2025 1:57 PM

Dollars in Thousands	Funds Subject to Outlook	TOT-A
<b>2023-25 Estimated Expenditures</b>	<b>0</b>	<b>0</b>
<b>2025-27 Maintenance Level</b>	<b>0</b>	<b>0</b>
<b>Policy Other Changes:</b>		
1. Govt. Efficiency - Travel	0	(24)
2. Govt. Efficiency - Vacancy Savings	0	(294)
<b>Policy -- Other Total</b>	<b>0</b>	<b>(318)</b>
Policy -- Central Svcs Total	0	(51)
<b>Total Policy Changes</b>	<b>0</b>	<b>(369)</b>
<b>2025-27 Policy Level</b>	<b>0</b>	<b>(369)</b>

**Maintenance and policy Changes**

**1. Govt. Efficiency - Travel**

This represents a reduction in in-state and out-of-state travel.

**2. Govt. Efficiency - Vacancy Savings**

Funding is reduced for vacancy savings.

Agency 166

**Board of Reg for Prof Eng & Lnd Sur  
Recommendation Summary**

**W1012 Presentation Recommendation Summary Report**

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Dollars in Thousands	Funds Subject to Outlook	TOT-A
<b>2023-25 Estimated Expenditures</b>	<b>0</b>	<b>0</b>
<b>2025-27 Maintenance Level</b>	<b>0</b>	<b>0</b>
Policy -- Central Svcs Total	0	(58)
<b>Total Policy Changes</b>	<b>0</b>	<b>(58)</b>
<b>2025-27 Policy Level</b>	<b>0</b>	<b>(58)</b>

Agency 167

**Forensic Investigations Council  
Recommendation Summary**

**W1012 Presentation Recommendation Summary Report**

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Dollars in Thousands	Funds Subject to Outlook	TOT-A
<b>2023-25 Estimated Expenditures</b>	<b>0</b>	<b>0</b>
<b>2025-27 Maintenance Level</b>	<b>0</b>	<b>0</b>
<b>Policy Other Changes:</b>		
1. Reduce - Travel	0	(20)
2. Reduce - Adams Co Double Homicide	0	(10)
3. Reduce - Mult. Death Investigations	0	(20)
<b>Policy -- Other Total</b>	<b>0</b>	<b>(50)</b>
Policy -- Central Svcs Total	0	(1)
<b>Total Policy Changes</b>	<b>0</b>	<b>(51)</b>
<b>2025-27 Policy Level</b>	<b>0</b>	<b>(51)</b>

**Maintenance and policy Changes**

**1. Reduce - Travel**

This reduces funding for travel that is not needed by the council due to the shift to hybrid meetings.

**2. Reduce - Adams Co Double Homicide**

This reduces funding provided for the Adams County Crime Lab to investigate a double homicide. It is anticipated that the funding will not be used.

**3. Reduce - Mult. Death Investigations**

This reduces funding provided to local jurisdictions to assist in multiple death investigations. It is anticipated that the funding will not be used.

Agency 179

**Department of Enterprise Services  
Recommendation Summary**

**W1012 Presentation Recommendation Summary Report**

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Dollars in Thousands	Funds Subject to Outlook	TOT-A
<b>2023-25 Estimated Expenditures</b>	<b>0</b>	<b>0</b>
<b>2025-27 Maintenance Level</b>	<b>0</b>	<b>0</b>
<b>Policy Other Changes:</b>		
1. Reduce - EV Charging	(2,341)	(2,341)
<b>Policy -- Other Total</b>	<b>(2,341)</b>	<b>(2,341)</b>
Policy -- Central Svcs Total	(439)	(439)
<b>Total Policy Changes</b>	<b>(2,780)</b>	<b>(2,780)</b>
<b>2025-27 Policy Level</b>	<b>(2,780)</b>	<b>(2,780)</b>
<b>Maintenance and policy Changes</b>		
1. Reduce - EV Charging		
Funding is reduced for EV charging.		

Agency 185

**Washington Horse Racing Commission  
Recommendation Summary**

**W1012 Presentation Recommendation Summary Report**

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Dollars in Thousands	Funds Subject to Outlook	TOT-A
<b>2023-25 Estimated Expenditures</b>	<b>0</b>	<b>0</b>
<b>2025-27 Maintenance Level</b>	<b>0</b>	<b>0</b>
<b>2025-27 Policy Level</b>	<b>0</b>	<b>0</b>

Agency 195

**Liquor and Cannabis Board  
Recommendation Summary**

**W1012 Presentation Recommendation Summary Report**

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Dollars in Thousands	Funds Subject to Outlook	TOT-A
<b>2023-25 Estimated Expenditures</b>	<b>0</b>	<b>0</b>
<b>2025-27 Maintenance Level</b>	<b>0</b>	<b>0</b>
<b>Policy Other Changes:</b>		
1. Reduce - Vacant Positions	0	(2,036)
2. Reduce - Contracts and Licenses	0	(1,802)
<b>Policy -- Other Total</b>	<b>0</b>	<b>(3,838)</b>
Policy -- Central Svcs Total	0	(218)
<b>Total Policy Changes</b>	<b>0</b>	<b>(4,056)</b>
<b>2025-27 Policy Level</b>	<b>0</b>	<b>(4,056)</b>

**Maintenance and policy Changes**

**1. Reduce - Vacant Positions**

Funding is reduced for vacancy savings.

**2. Reduce - Contracts and Licenses**

Funding is reduced for contracts and licenses.



Agency 215

**Utilities and Transportation Comm  
Recommendation Summary**

**W1012 Presentation Recommendation Summary Report**

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Dollars in Thousands	Funds Subject to Outlook	TOT-A
<b>2023-25 Estimated Expenditures</b>	<b>0</b>	<b>0</b>
<b>2025-27 Maintenance Level</b>	<b>0</b>	<b>0</b>
<b>Policy Other Changes:</b>		
1. Reduce - Goods and Services	0	(1,934)
2. Reduce - Management Positions	0	(1,874)
3. Reduce - Travel	0	(132)
4. Reduce - Professional Development	0	(196)
5. Reduce - Software & Tech Contracts	0	(198)
<b>Policy -- Other Total</b>	<b>0</b>	<b>(4,334)</b>
Policy -- Central Svcs Total	0	(69)
<b>Total Policy Changes</b>	<b>0</b>	<b>(4,403)</b>
<b>2025-27 Policy Level</b>	<b>0</b>	<b>(4,403)</b>

**Maintenance and policy Changes**

**1. Reduce - Goods and Services**

This reduces funding for goods and services from existing statutory workload and programs.

**2. Reduce - Management Positions**

This reduces funding for vacant management positions.

**3. Reduce - Travel**

This reduces funding for agency staff travel expenses.

**4. Reduce - Professional Development**

This reduces funding for staff professional development training.

**5. Reduce - Software & Tech Contracts**

This reduces funding for non-essential software and technology contracts.

Agency 220

**Board for Volunteer Firefighters  
Recommendation Summary**

**W1012 Presentation Recommendation Summary Report**

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Dollars in Thousands	Funds Subject to Outlook	TOT-A
<b>2023-25 Estimated Expenditures</b>	0	0
<b>2025-27 Maintenance Level</b>	0	0
Policy -- Central Svcs Total	0	(23)
<b>Total Policy Changes</b>	0	<b>(23)</b>
<b>2025-27 Policy Level</b>	0	<b>(23)</b>

Agency 229

**Office of Independent Investigation  
Recommendation Summary**

**W1012 Presentation Recommendation Summary Report**

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Dollars in Thousands	Funds Subject to Outlook	TOT-A
<b>2023-25 Estimated Expenditures</b>	<b>0</b>	<b>0</b>
<b>2025-27 Maintenance Level</b>	<b>0</b>	<b>0</b>
<b>Policy Other Changes:</b>		
1. Reduce - FTEs and Training	(2,247)	(2,247)
<b>Policy -- Other Total</b>	<b>(2,247)</b>	<b>(2,247)</b>
Policy -- Central Svcs Total	(19)	(19)
<b>Total Policy Changes</b>	<b>(2,266)</b>	<b>(2,266)</b>
<b>2025-27 Policy Level</b>	<b>(2,266)</b>	<b>(2,266)</b>

**Maintenance and policy Changes**

**1. Reduce - FTEs and Training**

Funding is reduced for administration and training.

Agency 245

**Military Department  
Recommendation Summary**

**W1012 Presentation Recommendation Summary Report**

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Dollars in Thousands	Funds Subject to Outlook	TOT-A
<b>2023-25 Estimated Expenditures</b>	<b>0</b>	<b>0</b>
<b>2025-27 Maintenance Level</b>	<b>0</b>	<b>0</b>
<b>Policy Other Changes:</b>		
1. Reduce - FTEs	(559)	(744)
2. Reduce - 911 Fund Shift	(452)	0
3. Reduce - Maintenance Fund Shift	(400)	0
4. Reduce - NG Recruitment	(46)	(46)
5. Reduce - VSRI	(20)	(20)
6. Reduce - Cell Phones	(10)	(10)
7. Reduce - Travel and Training	(360)	(360)
<b>Policy -- Other Total</b>	<b>(1,847)</b>	<b>(1,180)</b>
Policy -- Central Svcs Total	(166)	(166)
<b>Total Policy Changes</b>	<b>(2,013)</b>	<b>(1,346)</b>
<b>2025-27 Policy Level</b>	<b>(2,013)</b>	<b>(1,346)</b>

**Maintenance and policy Changes**

**1. Reduce - FTEs**

Funding is reduced for administration.

**2. Reduce - 911 Fund Shift**

Funding is shifted from General Fund-State to the 911 account.

**3. Reduce - Maintenance Fund Shift**

Funding is shifted from General Fund-State to the Rent and Lease Account.

**4. Reduce - NG Recruitment**

Funding is reduced for National Guard recruitment.

**5. Reduce - VSRI**

Funding is reduced for the Voluntary Separation and Retirement Incentive program.

Agency 245

**Military Department  
Recommendation Summary**

**W1012 Presentation Recommendation Summary Report**

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**6. Reduce - Cell Phones**

Funding is reduced for cell phones.

**7. Reduce - Travel and Training**

Funding is reduced for travel and training.

Agency 275

**Public Employment Relations Comm  
Recommendation Summary**

**W1012 Presentation Recommendation Summary Report**

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Dollars in Thousands	Funds Subject to Outlook	TOT-A
<b>2023-25 Estimated Expenditures</b>	<b>0</b>	<b>0</b>
<b>2025-27 Maintenance Level</b>	<b>0</b>	<b>0</b>
<b>Policy Other Changes:</b>		
1. Reduce - Vacant Positions	(339)	(339)
2. Reduce - Travel, Goods, Services	(12)	(12)
<b>Policy -- Other Total</b>	<b>(351)</b>	<b>(351)</b>
Policy -- Central Svcs Total	(10)	(19)
<b>Total Policy Changes</b>	<b>(361)</b>	<b>(370)</b>
<b>2025-27 Policy Level</b>	<b>(361)</b>	<b>(370)</b>

**Maintenance and policy Changes**

**1. Reduce - Vacant Positions**

Funding is reduced for vacancy savings.

**2. Reduce - Travel, Goods, Services**

Funding is reduced for travel, goods, and services.

Agency 341

**LEOFF 2 Retirement Board  
Recommendation Summary**

**W1012 Presentation Recommendation Summary Report**

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Dollars in Thousands	Funds Subject to Outlook	TOT-A
<b>2023-25 Estimated Expenditures</b>	<b>0</b>	<b>0</b>
<b>2025-27 Maintenance Level</b>	<b>0</b>	<b>0</b>
<b>2025-27 Policy Level</b>	<b>0</b>	<b>0</b>

Agency 355

**Dept of Arch and Hist Preservation  
Recommendation Summary**

**W1012 Presentation Recommendation Summary Report**

Run: 2/27/2025 1:57 PM

Dollars in Thousands	Funds Subject to Outlook	TOT-A
<b>2023-25 Estimated Expenditures</b>	<b>0</b>	<b>0</b>
<b>2025-27 Maintenance Level</b>	<b>0</b>	<b>0</b>
<b>Policy Other Changes:</b>		
1. Continue the Black Heritage Program	(250)	(250)
2. Govt. Efficiency - Vacancy Savings	(250)	(250)
3. Reduce Cultural Resource Survey	0	(57)
4. Reduce Grants	0	(150)
<b>Policy -- Other Total</b>	<b>(500)</b>	<b>(707)</b>
Policy -- Central Svcs Total	(168)	(173)
<b>Total Policy Changes</b>	<b>(668)</b>	<b>(880)</b>
<b>2025-27 Policy Level</b>	<b>(668)</b>	<b>(880)</b>

**Maintenance and policy Changes**

**1. Continue the Black Heritage Program**

Funding is removed for the Black Heritage Program funded in the Governor Inslee proposed budget.

**2. Govt. Efficiency - Vacancy Savings**

Funding is reduced for vacancy savings.

**3. Reduce Cultural Resource Survey**

Funding is reduced for cultural resource reporting.

**4. Reduce Grants**

Funding is reduced from the Skeletal Remains Account for grants.



Agency 107

## Wash State Health Care Authority Recommendation Summary

### W1012 Presentation Recommendation Summary Report

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Dollars in Thousands	Funds Subject to Outlook	TOT-A
<b>2023-25 Estimated Expenditures</b>	<b>0</b>	<b>0</b>
<b>2025-27 Maintenance Level</b>	<b>0</b>	<b>0</b>
<b>Policy Other Changes:</b>		
1. Applied Behavioral Analysis	(4,900)	(9,800)
2. Young Adult Discharge Program	(6,000)	(6,000)
3. COVID Reimbursement Change	(5,400)	(25,400)
4. Dental Rate Reductions	(45,470)	(92,360)
5. Ancillary Hospital Services	(1,200)	(4,600)
6. End Health Home Program	(19,935)	(54,586)
7. Eliminate Medical Respite	(4,400)	(4,400)
8. Shift GF-S to OASA	(6,267)	0
9. Civil Conversion Rate Enhancement	(3,400)	(3,700)
10. Govt. Efficiency - Goods & Services	(1,400)	(4,900)
11. Govt. Efficiency - Management	(6,500)	(22,750)
12. Govt. Efficiency - Contracts	(8,500)	(29,750)
13. Govt. Efficiency - Travel	(174)	(610)
14. Health Care Cost Board	(650)	0
15. Cap Laboratory Rates	(9,000)	(31,000)
16. Professional Service Rate Reduction	(53,340)	(153,840)
17. Reduce BH rates	(24,000)	(60,000)
18. Administrative Reduction	0	(4,770)
19. Reentry Funding Reduction	(2,419)	(17,813)
20. Reduce RNP	(18,000)	(18,000)
21. Pharmacy Carve Out	(22,500)	(61,500)
22. Site Neutral Payments	(34,000)	(116,000)
23. Long-term Civil Commitment Beds	(20,386)	(41,801)
<b>Policy -- Other Total</b>	<b>(297,841)</b>	<b>(763,580)</b>
Policy -- Central Svcs Total	(672)	(1,358)
<b>Total Policy Changes</b>	<b>(298,513)</b>	<b>(764,938)</b>
<b>2025-27 Policy Level</b>	<b>(298,513)</b>	<b>(764,938)</b>

Agency 107

## Wash State Health Care Authority Recommendation Summary

### W1012 Presentation Recommendation Summary Report

Run: 2/27/2025 1:57 PM

Dollars in Thousands	Funds Subject to Outlook	TOT-A
<b>Maintenance and policy Changes</b>		
<b>1. Applied Behavioral Analysis</b>		
Reduces Applied Behavioral Analysis rates by ending the enhanced rates for certain medical procedure reporting codes, or CPT codes.		
<b>2. Young Adult Discharge Program</b>		
The program expansion in Governor Inslee's proposed 2025-27 budget is eliminated.		
<b>3. COVID Reimbursement Change</b>		
Ends payment for COVID-related coverage policies.		
<b>4. Dental Rate Reductions</b>		
Ends recent increased dental rates for children.		
<b>5. Ancillary Hospital Services</b>		
Eliminates reimbursement for hospital ancillary services (labs, therapy, etc.) for patients on administrative day stays.		
<b>6. End Health Home Program</b>		
Ends the Health Home program for clients.		
<b>7. Eliminate Medical Respite</b>		
Medical respite funded with state-only funds is eliminated. This service is now covered under the Medicaid Transformation Waiver.		
<b>8. Shift GF-S to OASA</b>		
Opioid response items funded with General Fund-State are shifted to the Opioid Abatement Settlement Account.		
<b>9. Civil Conversion Rate Enhancement</b>		
The civil conversion rate enhancement for difficult-to-place individuals is reduced from \$500 to \$250.		
<b>10. Govt. Efficiency - Goods &amp; Services</b>		
This represents a reduction in goods and services.		
<b>11. Govt. Efficiency - Management</b>		
This represents a reduction in management and administrative positions.		
<b>12. Govt. Efficiency - Contracts</b>		
Funding is reduced for contracts.		

## Wash State Health Care Authority Recommendation Summary

### W1012 Presentation Recommendation Summary Report

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#### 13. Govt. Efficiency - Travel

This represents a reduction in in-state and out-of-state travel.

#### 14. Health Care Cost Board

Reduces reliance on state funds by acquiring federal funding for the Health Care Cost Transparency Board.

#### 15. Cap Laboratory Rates

Reduces and caps the fees paid to laboratories for testing.

#### 16. Professional Service Rate Reduction

Reduces professional service rates by ending the enhanced rates for certain CPT codes.

#### 17. Reduce BH rates

Behavioral health provider rates are reduced by 1.5%.

#### 18. Administrative Reduction

Funding is adjusted to reflect 6% administrative reductions.

#### 19. Reentry Funding Reduction

Reduces reentry funding provided in Governor Inslee's budget.

#### 20. Reduce RNP

The Recovery Navigator Program (RNP) is reduced by half.

#### 21. Pharmacy Carve Out

Changes payment for managed care pharmacy services from being paid by the managed care plan to being paid by the state.

#### 22. Site Neutral Payments

Reduces outpatient facility charges at off-campus hospital based clinics.

#### 23. Long-term Civil Commitment Beds

Funding for community long-term civil commitment beds is reduced due to align with lower projected utilization.

Agency 120

**Human Rights Commission  
Recommendation Summary**

**W1012 Presentation Recommendation Summary Report**

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Dollars in Thousands	Funds Subject to Outlook	TOT-A
<b>2023-25 Estimated Expenditures</b>	<b>0</b>	<b>0</b>
<b>2025-27 Maintenance Level</b>	<b>0</b>	<b>0</b>
<b>Policy Other Changes:</b>		
1. Govt. Efficiency - Goods & Services	(66)	(66)
2. Govt. Efficiency - Travel	(16)	(16)
3. Govt. Efficiency - Vacancy Savings	(646)	(646)
<b>Policy -- Other Total</b>	<b>(728)</b>	<b>(728)</b>
Policy -- Central Svcs Total	(183)	(183)
<b>Total Policy Changes</b>	<b>(911)</b>	<b>(911)</b>
<b>2025-27 Policy Level</b>	<b>(911)</b>	<b>(911)</b>

**Maintenance and policy Changes**

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

This represents a reduction in goods and services.

**2. Govt. Efficiency - Travel**

This represents a reduction in in-state and out-of-state travel.

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

Funding is reduced for vacancy savings.

Agency 190

**Board of Indust Insurance Appeals  
Recommendation Summary**

**W1012 Presentation Recommendation Summary Report**

Run: 2/27/2025 1:57 PM

Dollars in Thousands	Funds Subject to Outlook	TOT-A
<b>2023-25 Estimated Expenditures</b>	<b>0</b>	<b>0</b>
<b>2025-27 Maintenance Level</b>	<b>0</b>	<b>0</b>
<b>Policy Other Changes:</b>		
1. Govt. Efficiency - Equipment	0	(50)
2. Govt. Efficiency - Travel	0	(40)
<b>Policy -- Other Total</b>	<b>0</b>	<b>(90)</b>
Policy -- Central Svcs Total	0	(70)
<b>Total Policy Changes</b>	<b>0</b>	<b>(160)</b>
<b>2025-27 Policy Level</b>	<b>0</b>	<b>(160)</b>

**Maintenance and policy Changes**

**1. Govt. Efficiency - Equipment**

This represents a reduction in equipment.

**2. Govt. Efficiency - Travel**

This represents a reduction in in-state and out-of-state travel.

Agency 227

## Wa St Criminal Justice Train Comm Recommendation Summary

### W1012 Presentation Recommendation Summary Report

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Dollars in Thousands	Funds Subject to Outlook	TOT-A
<b>2023-25 Estimated Expenditures</b>	<b>0</b>	<b>0</b>
<b>2025-27 Maintenance Level</b>	<b>0</b>	<b>0</b>
<b>Policy Other Changes:</b>		
1. Ammunition Costs	(722)	(722)
<b>Policy -- Other Total</b>	<b>(722)</b>	<b>(722)</b>
Policy -- Central Svcs Total	(86)	(86)
<b>Total Policy Changes</b>	<b>(808)</b>	<b>(808)</b>
<b>2025-27 Policy Level</b>	<b>(808)</b>	<b>(808)</b>

#### Maintenance and policy Changes

##### 1. Ammunition Costs

Eliminates funding to cover the cost of reduced-lead ammunition and the cost of additional shots fired per trainee to maintain compliance with International Association of Directors of Law Enforcement Standards and Training certification requirements.

Agency 235

## Department of Labor and Industries Recommendation Summary

### W1012 Presentation Recommendation Summary Report

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Dollars in Thousands	Funds Subject to Outlook	TOT-A
<b>2023-25 Estimated Expenditures</b>	<b>0</b>	<b>0</b>
<b>2025-27 Maintenance Level</b>	<b>0</b>	<b>0</b>
<b>Policy Other Changes:</b>		
1. Aerospace Grant Reduction	(600)	(600)
2. WCSM Project Reduction	0	(17,904)
3. Claims Mgmt Resources Reduction	0	(3,678)
4. Crime Victims & Witnesses Adjustmt	(14)	(14)
5. CVC Medical Exams Reduce	(800)	(800)
6. Reduce Equity - Underserved Workers	0	(1,768)
7. Govt. Efficiency - Goods & Services	(30)	(5,743)
8. Govt. Efficiency - Miscellaneous	(1,052)	(37,746)
9. Light Duty Complaints Office Reduce	0	(400)
10. Prevailing Wage Program Reduction	0	(1,406)
<b>Policy -- Other Total</b>	<b>(2,496)</b>	<b>(70,059)</b>
Policy -- Central Svcs Total	(4)	(1,492)
<b>Total Policy Changes</b>	<b>(2,500)</b>	<b>(71,551)</b>
<b>2025-27 Policy Level</b>	<b>(2,500)</b>	<b>(71,551)</b>

### Maintenance and policy Changes

#### 1. Aerospace Grant Reduction

Funding reflects a 15% reduction in grant funding related to promoting workforce development in aerospace and aerospace related supply industries.

#### 2. WCSM Project Reduction

Proposed funding for the continued work associated with the Workers' Compensation Systems Modernization (WCSM) project is eliminated.

#### 3. Claims Mgmt Resources Reduction

Proposed funding for providing additional claims management staffing is eliminated.

## Department of Labor and Industries Recommendation Summary

### W1012 Presentation Recommendation Summary Report

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#### 4. Crime Victims & Witnesses Adjustmt

Proposed funding for providing the anticipated exponential growth of claim costs related to Chapter 297, Laws of 2024 (E2SSB 5937), which promotes victim-centered, trauma-informed responses in the legal system, is eliminated.

#### 5. CVC Medical Exams Reduce

Funding is adjusted to reflect the current projection of claim costs related to domestic violence medical exams in the Crime Victims Compensation (CVC) program.

#### 6. Reduce Equity - Underserved Workers

Proposed funding for additional staffing to provide support to workers with limited English proficiency is eliminated.

#### 7. Govt. Efficiency - Goods & Services

This represents a reduction in goods and services.

#### 8. Govt. Efficiency - Miscellaneous

Funding reflects a reduction and consolidation across all programs to include administrative support, technology, operation, and financial functions. Staffing is expected to reduce by 156 FTE by FY 2027. The agency also plans to explore reducing equipment purchases, travel, and other goods and services.

#### 9. Light Duty Complaints Office Reduce

Proposed funding for the continuation of the Light Duty Complaints Resolution Pilot is eliminated.

#### 10. Prevailing Wage Program Reduction

Proposed funding for completing the Prevailing Wage System Enhancement project is eliminated.



Agency 303

## Department of Health Recommendation Summary

### W1012 Presentation Recommendation Summary Report

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Dollars in Thousands	Funds Subject to Outlook	TOT-A
<b>2023-25 Estimated Expenditures</b>	<b>0</b>	<b>0</b>
<b>2025-27 Maintenance Level</b>	<b>0</b>	<b>0</b>
<b>Policy Other Changes:</b>		
1. Behavioral Health Workforce	(7,276)	(7,276)
2. Climate Resilience Adaptation	0	(382)
3. Native Youth Sports Programs	(750)	(750)
4. Govt. Efficiency - Management	(6,943)	(25,828)
5. Statewide Medical Logistics Center	(2,200)	(2,200)
6. Reduce BRFSS Mailings	(170)	(170)
7. Reduce Reports	(152)	(152)
8. Reduce Opioid Campaign	(788)	(788)
9. EV Site Evaluation	(94)	(94)
10. WMC Operations	0	(2,029)
<b>Policy -- Other Total</b>	<b>(18,373)</b>	<b>(39,669)</b>
Policy -- Central Svcs Total	(241)	(1,255)
<b>Total Policy Changes</b>	<b>(18,614)</b>	<b>(40,924)</b>
<b>2025-27 Policy Level</b>	<b>(18,614)</b>	<b>(40,924)</b>

#### Maintenance and policy Changes

##### 1. Behavioral Health Workforce

Ends the Supervisor Stipend program that has yet to be implemented.

##### 2. Climate Resilience Adaptation

Removes funding for the new wildfire and extreme heat position.

##### 3. Native Youth Sports Programs

Discontinues new program funding.

##### 4. Govt. Efficiency - Management

This represents a reduction in management and administrative positions.

**Department of Health  
Recommendation Summary****W1012 Presentation Recommendation Summary Report**Run: 2/27/2025 1:57 PM

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- 5. Statewide Medical Logistics Center**  
Reduces the cost of the warehouse space to fit the actual business need.
- 6. Reduce BRFSS Mailings**  
Discontinues the physical mailings for the Behavioral Risk Factor Surveillance Survey.
- 7. Reduce Reports**  
Discontinues the Death with Dignity and Diabetes Epidemic Action reports.
- 8. Reduce Opioid Campaign**  
The agency will not implement Spanish language opioid media campaigns. Other Spanish language awareness resources are available through settlement funding.
- 9. EV Site Evaluation**  
Ends the assistance provided by DOH for community engagement for electric vehicle site review.
- 10. WMC Operations**  
Removes funding for additional staff and operation costs for the Washington Medical Commission.

Agency 305

## Department of Veterans Affairs Recommendation Summary

### W1012 Presentation Recommendation Summary Report

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Dollars in Thousands	Funds Subject to Outlook	TOT-A
<b>2023-25 Estimated Expenditures</b>	<b>0</b>	<b>0</b>
<b>2025-27 Maintenance Level</b>	<b>0</b>	<b>0</b>
<b>Policy Other Changes:</b>		
1. Govt. Efficiency - Goods & Services	(1,925)	(1,925)
2. Govt. Efficiency - Management	(1,968)	(1,968)
3. Govt. Efficiency - Travel	(160)	(160)
4. Reduce Internships	(100)	(100)
5. Reduce VSO Contracts	(202)	(202)
<b>Policy -- Other Total</b>	<b>(4,355)</b>	<b>(4,355)</b>
Policy -- Central Svcs Total	(141)	(329)
<b>Total Policy Changes</b>	<b>(4,496)</b>	<b>(4,684)</b>
<b>2025-27 Policy Level</b>	<b>(4,496)</b>	<b>(4,684)</b>

#### Maintenance and policy Changes

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

This represents a reduction in goods and services.

##### 2. Govt. Efficiency - Management

This represents a reduction in management and administrative positions.

##### 3. Govt. Efficiency - Travel

This represents a reduction in in-state and out-of-state travel.

##### 4. Reduce Internships

Internships are reduced by half.

##### 5. Reduce VSO Contracts

Funding is reduced by 6% for veteran service officer (VSO) program contracts.

Agency 307

**Dept of Children, Youth, & Families**  
**Children and Families Services**  
**Recommendation Summary**

**W1012 Presentation Recommendation Summary Report**

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Dollars in Thousands	Funds Subject to Outlook	TOT-A
<b>2023-25 Estimated Expenditures</b>	<b>0</b>	<b>0</b>
<b>2025-27 Maintenance Level</b>	<b>0</b>	<b>0</b>
<b>Policy Other Changes:</b>		
1. Basic Foster Care Rate	(7,362)	(12,269)
2. Pediatric Interim Care Elimination	(2,328)	(2,594)
3. Network Administrator Elimination	(4,800)	(4,800)
4. Safecare Elimination	(200)	(200)
5. Crisis Family Intervention Eliminat	(238)	(238)
6. Continuum of Care Elimination	(188)	(188)
7. Family Connections Elimination	(962)	(1,306)
8. WA State Mentoring Elimination	(548)	(746)
9. Foster Care Respite Elimination	(112)	(128)
10. Family Preservation Services Rate	(642)	(1,210)
11. Govt. Efficiency - Equipment	(548)	(630)
12. Govt. Efficiency - Management	(3,632)	(4,550)
13. Govt. Efficiency - Travel	(734)	(838)
14. Intercept Program	(1,944)	(1,944)
<b>Policy -- Other Total</b>	<b>(24,238)</b>	<b>(31,641)</b>
<b>Total Policy Changes</b>	<b>(24,238)</b>	<b>(31,641)</b>
<b>2025-27 Policy Level</b>	<b>(24,238)</b>	<b>(31,641)</b>

**Maintenance and policy Changes**

**1. Basic Foster Care Rate**

Eliminates a rate increase proposed in Governor Inslee's budget, keeping payments to families who care for children in out-of-home care and youth ages 18-21 in extended foster care at 2020 levels.

**Dept of Children, Youth, & Families**  
**Children and Families Services**  
**Recommendation Summary**

**W1012 Presentation Recommendation Summary Report**

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- 2. Pediatric Interim Care Elimination**  
Eliminates funding for an interim care nursery in Kent for substance-exposed and medically fragile newborns.
  - 3. Network Administrator Elimination**  
Eliminates program that contracts with 36 providers in eastern Washington to coordinate and oversee family visits for children in out-of-home care and in-home therapy for families in child protective services. Services will be provided by DCYF staff.
  - 4. Safecare Elimination**  
Eliminates funding for a program that currently has no contracted provider.
  - 5. Crisis Family Intervention Elimination**  
Eliminates funding for a short-term counseling service provided to families to reduce conflict.
  - 6. Continuum of Care Elimination**  
Eliminates funding for contracted services for physical and sexual assault examinations for CPS referrals in the Spokane area. DCYF has other funding to support the continuation of these services.
  - 7. Family Connections Elimination**  
Eliminates funding for a program that facilitates interaction between foster parents and biological parents of dependent children.
  - 8. WA State Mentoring Elimination**  
Eliminates state funding for a program that provides mentors for children in foster care.
  - 9. Foster Care Respite Elimination**  
Funding for case aides is no longer necessary due to the statewide caregiver supports system going into effect, which includes case aides.
  - 10. Family Preservation Services Rate**  
Governor Inslee proposed making a one-time rate increase permanent in the 2025-27 biennium. DCYF doesn't need the entire amount of funding. This reduction removes funding the agency doesn't need to maintain the rate.
  - 11. Govt. Efficiency - Equipment**  
This represents a reduction in equipment.
  - 12. Govt. Efficiency - Management**  
This represents a reduction in management and administrative positions.

Agency 307

**Dept of Children, Youth, & Families**  
**Children and Families Services**  
**Recommendation Summary**

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**13. Govt. Efficiency - Travel**

This represents a reduction in in-state and out-of-state travel.

**14. Intercept Program**

Eliminates the Intercept program in King and Spokane counties that helps prevent or limit out-of-home placement for children and youth involved in child welfare and/or other systems.

Agency 307

**Dept of Children, Youth, & Families  
 Juvenile Rehabilitation  
 Recommendation Summary**

**W1012 Presentation Recommendation Summary Report**

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Dollars in Thousands	Funds Subject to Outlook	TOT-A
<b>2023-25 Estimated Expenditures</b>	<b>0</b>	<b>0</b>
<b>2025-27 Maintenance Level</b>	<b>0</b>	<b>0</b>
<b>Policy Other Changes:</b>		
1. Govt. Efficiency - Equipment	(380)	(380)
2. Govt. Efficiency - Management	(930)	(930)
3. Govt. Efficiency - Travel	(382)	(382)
<b>Policy -- Other Total</b>	<b>(1,692)</b>	<b>(1,692)</b>
<b>Total Policy Changes</b>	<b>(1,692)</b>	<b>(1,692)</b>
<b>2025-27 Policy Level</b>	<b>(1,692)</b>	<b>(1,692)</b>

**Maintenance and policy Changes**

**1. Govt. Efficiency - Equipment**

This represents a reduction in equipment.

**2. Govt. Efficiency - Management**

This represents a reduction in management and administrative positions.

**3. Govt. Efficiency - Travel**

This represents a reduction in in-state and out-of-state travel.

Agency 307

**Dept of Children, Youth, & Families**  
**Early Learning**  
**Recommendation Summary**

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Dollars in Thousands	Funds Subject to Outlook	TOT-A
<b>2023-25 Estimated Expenditures</b>	<b>0</b>	<b>0</b>
<b>2025-27 Maintenance Level</b>	<b>0</b>	<b>0</b>
<b>Policy Other Changes:</b>		
1. Reach Out and Read Elimination	(600)	(600)
2. ECEAP Reduction	(30,350)	(30,350)
3. Early ECEAP Elimination	(9,254)	(9,254)
4. Dual Language Reduction	(4,660)	(4,660)
5. Trauma Informed Care Reduction	(2,368)	(2,368)
6. ECEAP Rate Increase	(22,871)	(22,871)
7. ECEAP Slot Conversion/Expansion	(9,393)	(9,393)
8. WCCC: Copayment Changes	(15,537)	(15,537)
9. Professional Development	(4,300)	(4,300)
10. Govt. Efficiency - Equipment	(332)	(378)
11. Govt. Efficiency - Management	(1,142)	(1,848)
12. Govt. Efficiency - Travel	(288)	(580)
13. Home Visiting Expansion Underspend	0	(1,500)
14. WCCC Outreach	(2,406)	(2,406)
15. WCCC Center Rates	(140,840)	(140,840)
16. WCCC Remove Hold Harmless	(7,884)	(7,884)
<b>Policy -- Other Total</b>	<b>(252,225)</b>	<b>(254,769)</b>
<b>Total Policy Changes</b>	<b>(252,225)</b>	<b>(254,769)</b>
<b>2025-27 Policy Level</b>	<b>(252,225)</b>	<b>(254,769)</b>

**Maintenance and policy Changes****1. Reach Out and Read Elimination**

Eliminates state funding for a pediatric-based early literacy and relational health program that is evidence-based.



**Dept of Children, Youth, & Families**  
**Early Learning**  
**Recommendation Summary**

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- 2. ECEAP Reduction**  
Removes 1,505 part day slots that are contracted but unfilled. This will not impact current families.
- 3. Early ECEAP Elimination**  
Eliminates the Early ECEAP program.
- 4. Dual Language Reduction**  
Reduces the direct provider payment while preserving collective bargaining agreement amounts and minimal parity for centers.
- 5. Trauma Informed Care Reduction**  
Reduces the direct provider payment while preserving collective bargaining agreement amounts and minimal parity for centers.
- 6. ECEAP Rate Increase**  
Governor Inslee proposed an 18% rate increase in school day slots. This item reduces the rate increase down to 10%.
- 7. ECEAP Slot Conversion/Expansion**  
Governor Inslee proposed removing 250 part day slots and adding 750 school day slots (net gain of 500 school day slots) in the second year of the biennium. This item removes the slot addition and new investment.
- 8. WCCC: Copayment Changes**  
Increases family copays to 7% of family income.
- 9. Professional Development**  
Reduces professional development activities and supports, including contracts that train providers and develop them through relationship-based supports.
- 10. Govt. Efficiency - Equipment**  
This represents a reduction in equipment.
- 11. Govt. Efficiency - Management**  
This represents a reduction in management and administrative positions.
- 12. Govt. Efficiency - Travel**  
This represents a reduction in in-state and out-of-state travel.

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**Dept of Children, Youth, & Families**  
**Early Learning**  
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**13. Home Visiting Expansion Underspend**

This captures the unused fund balance in the Home Visiting Services Account.

**14. WCCC Outreach**

Governor Inslee proposed funding and FTEs for subsidy benefit outreach to increase utilization of the WCCC program. This item removes that new investment.

**15. WCCC Center Rates**

The rate increase to 85th percentile of the 2024 market rate survey (MRS) is phased for centers only.

**16. WCCC Remove Hold Harmless**

A subset of childcare providers have a rate that exceeds the 85th percentile of 2024 market rate survey (MRS). This reduction discontinues the policy of holding them harmless, bringing their rates down to the 85th percentile of 2024 MRS and making their rate equal to all other providers.

Agency 307

**Dept of Children, Youth, & Families**  
**Program Support**  
**Recommendation Summary**

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Dollars in Thousands	Funds Subject to Outlook	TOT-A
<b>2023-25 Estimated Expenditures</b>	<b>0</b>	<b>0</b>
<b>2025-27 Maintenance Level</b>	<b>0</b>	<b>0</b>
<b>Policy Other Changes:</b>		
1. WA State Mentoring Elimination	(250)	(250)
2. TeamChild Elimination	(1,400)	(1,400)
3. Govt. Efficiency - Equipment	(294)	(336)
4. Govt. Efficiency - IT	(7,496)	(9,040)
5. Govt. Efficiency - Management	(2,822)	(6,410)
6. Govt. Efficiency - Travel	(308)	(354)
7. LifeSet Funding	(1,416)	(1,846)
<b>Policy -- Other Total</b>	<b>(13,986)</b>	<b>(19,636)</b>
Policy -- Central Svcs Total	(2,028)	(2,285)
<b>Total Policy Changes</b>	<b>(16,014)</b>	<b>(21,921)</b>
<b>2025-27 Policy Level</b>	<b>(16,014)</b>	<b>(21,921)</b>

**Maintenance and policy Changes**

**1. WA State Mentoring Elimination**

Eliminates state funding for a program that mentors foster youth.

**2. TeamChild Elimination**

Reduces county-release support funding by 50%.

**3. Govt. Efficiency - Equipment**

This represents a reduction in equipment.

**4. Govt. Efficiency - IT**

This reduction creates IT and office efficiencies throughout the agency.

Agency 307

**Dept of Children, Youth, & Families**  
**Program Support**  
**Recommendation Summary**

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**5. Govt. Efficiency - Management**

This represents a reduction in management and administrative positions.

**6. Govt. Efficiency - Travel**

This represents a reduction in in-state and out-of-state travel.

**7. LifeSet Funding**

Governor Inslee proposed expanding LifeSet services to two final sites to meet philanthropic funding requirements. This item removes that new investment.

Agency 310

## Department of Corrections Recommendation Summary

### W1012 Presentation Recommendation Summary Report

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Dollars in Thousands	Funds Subject to Outlook	TOT-A
<b>2023-25 Estimated Expenditures</b>	<b>0</b>	<b>0</b>
<b>2025-27 Maintenance Level</b>	<b>0</b>	<b>0</b>
<b>Policy Other Changes:</b>		
1. Resentencing & Reentry Support	(2,260)	(2,260)
<b>Policy -- Other Total</b>	<b>(2,260)</b>	<b>(2,260)</b>
Policy -- Central Svcs Total	(3,328)	(3,328)
<b>Total Policy Changes</b>	<b>(5,588)</b>	<b>(5,588)</b>
<b>2025-27 Policy Level</b>	<b>(5,588)</b>	<b>(5,588)</b>

#### Maintenance and policy Changes

##### 1. Resentencing & Reentry Support

Eliminates the restoration of funding for a team of reentry and resentencing navigators assigned to help those with successful resentencing that was funded one-time after the Blake decision.

Agency 315

## Dept of Services for the Blind Recommendation Summary

### W1012 Presentation Recommendation Summary Report

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Dollars in Thousands	Funds Subject to Outlook	TOT-A
<b>2023-25 Estimated Expenditures</b>	<b>0</b>	<b>0</b>
<b>2025-27 Maintenance Level</b>	<b>0</b>	<b>0</b>
<b>Policy Other Changes:</b>		
1. BEP Re-align Management Costs	(130)	(130)
2. Govt. Efficiency - Equipment	(174)	(174)
3. Govt. Efficiency - IT	(50)	(50)
4. Govt. Efficiency - Management	(90)	(90)
5. Govt. Efficiency - Travel	(36)	(36)
6. Independent Living Reduction	(242)	(242)
7. Reduce Training	(26)	(26)
8. Young Adult Training Partnership	(26)	(26)
<b>Policy -- Other Total</b>	<b>(774)</b>	<b>(774)</b>
Policy -- Central Svcs Total	(98)	(98)
<b>Total Policy Changes</b>	<b>(872)</b>	<b>(872)</b>
<b>2025-27 Policy Level</b>	<b>(872)</b>	<b>(872)</b>

#### Maintenance and policy Changes

##### 1. BEP Re-align Management Costs

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

##### 2. Govt. Efficiency - Equipment

This represents a reduction in equipment.

##### 3. Govt. Efficiency - IT

Funding reflects a reduction to IT software.

## Dept of Services for the Blind Recommendation Summary

### W1012 Presentation Recommendation Summary Report

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#### **4. Govt. Efficiency - Management**

This represents a reduction in management and administrative positions.

#### **5. Govt. Efficiency - Travel**

This represents a reduction in in-state and out-of-state travel.

#### **6. Independent Living Reduction**

Funding is reduced for the Independent Living program.

#### **7. Reduce Training**

Funding reflects a reduction in staff training.

#### **8. Young Adult Training Partnership**

The Department of Services for the Blind (DSB) currently pays for a certain number of slots for the young adult training programs at the Vancouver School for the Blind. It is required to pay for the slots even if they remain unfilled. In the future, if any slots remain unfilled, DSB plans to extend eligibility to individuals living in Oregon. The Oregon Commission of the Blind will then reimburse DSB for any spots that its fills. Funding is reduced to reflect savings associated with the backfill of funding from Oregon that DSB would have otherwise needed to fund potentially vacant spots.

Agency 540

## Employment Security Department Recommendation Summary

### W1012 Presentation Recommendation Summary Report

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Dollars in Thousands	Funds Subject to Outlook	TOT-A
<b>2023-25 Estimated Expenditures</b>	<b>0</b>	<b>0</b>
<b>2025-27 Maintenance Level</b>	<b>0</b>	<b>0</b>
<b>Policy Other Changes:</b>		
1. Business Navigator Reduction	(2,896)	(2,896)
2. Career Connect WA Reduction	0	(6,000)
3. Economic Security For All	0	(78)
4. Govt. Efficiency - Management	0	(11,272)
5. Govt. Efficiency - Travel	0	(422)
6. Justice Involved Employment Pilot	0	(2,107)
7. WA Service Corps Stipends	0	(1,740)
<b>Policy -- Other Total</b>	<b>(2,896)</b>	<b>(24,515)</b>
Policy -- Central Svcs Total	0	(3,462)
<b>Total Policy Changes</b>	<b>(2,896)</b>	<b>(27,977)</b>
<b>2025-27 Policy Level</b>	<b>(2,896)</b>	<b>(27,977)</b>

### Maintenance and policy Changes

#### 1. Business Navigator Reduction

Funding is eliminated for an ongoing budget step that was originally funded in the 2023-25 budget to increase the number of business navigators at the local workforce development boards to increase employer engagement to support industry recovery and growth.

#### 2. Career Connect WA Reduction

Backfill funding is eliminated for Career Connected Learning program development grants to fill a potential financial gap associated with a reduction of federal discretionary Workforce Innovation and Opportunity Act dollars.

#### 3. Economic Security For All

Funding is maintained for Economic Security for All participants with incomes greater than 200% of the federal poverty level. The funding in 2027-29 is swapped from General-Fund State to the Employment Services Administrative Account and is considered one-time through the end of the 2027-29 biennium. In addition, funding is eliminated for the inflationary costs associated with Business Navigators.



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## Employment Security Department Recommendation Summary

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#### **4. Govt. Efficiency - Management**

This represents a reduction in management and administrative positions.

#### **5. Govt. Efficiency - Travel**

This represents a reduction in in-state and out-of-state travel.

#### **6. Justice Involved Employment Pilot**

Funding is eliminated for the Justice Involved Employment Pilot program proposed for 2025-27.

#### **7. WA Service Corps Stipends**

Funding is eliminated for an ongoing budget step made during the 2023-25 biennium that increased the stipend for members of the Washington Service Corps who entered their service year with an income below 200 percent of the federal poverty level to \$26,758 and supported one outreach staff member.

Agency 300

**Dept of Social and Health Services  
Recommendation Summary**

**W1012 Presentation Recommendation Summary Report**

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Dollars in Thousands	Funds Subject to Outlook	TOT-A
<b>2023-25 Estimated Expenditures</b>	<b>0</b>	<b>0</b>
<b>2025-27 Maintenance Level</b>	<b>0</b>	<b>0</b>
<b>Policy Other Changes:</b>		
1. Waiver Provider Rates	(18,342)	(33,733)
2. Competency evals and restorations	(10,036)	(15,078)
3. ODHH Cost Increases	(298)	(298)
4. Multi-Sector Plan on Aging	(746)	(746)
5. Institution Vehicle Replacement	(228)	(475)
6. Facility Maintenance Costs	(140)	(140)
7. Basic Food E&T Reduction	(190)	(380)
8. CSM Contract	(2,000)	(2,000)
9. Day Habilitation Program Support	(718)	(1,436)
10. Dogwood Unit	(1,860)	(1,860)
11. Transitional Care Center of Seattle	(2,852)	(5,704)
12. Govt. Efficiency - Communications	(792)	(852)
13. Govt. Efficiency - Equipment	(4,050)	(5,094)
14. Govt. Efficiency - Goods & Services	(6,691)	(9,201)
15. Govt. Efficiency - IT	(423)	(449)
16. Govt. Efficiency - Management	(50,010)	(78,290)
17. Govt. Efficiency - Travel	(3,728)	(6,140)
18. Professional Guardians	(350)	(700)
19. Assisted Living Rate Increase	(46,304)	(99,132)
20. Bed Fee Increase	(59,848)	0
21. AAA Nursing Contract	(400)	(800)
22. End Meaningful Day Service	(37,888)	(85,098)
23. Guardianship Program	(1,136)	(1,612)
24. School to Work Reduction	(2,400)	(2,400)

**Dept of Social and Health Services  
Recommendation Summary**

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Dollars in Thousands	Funds Subject to Outlook	TOT-A
25. Report Self-Employed Workers to DCS	(85)	(251)
26. 100% CS Pass-Through Delay	(13,760)	(20,705)
27. ABD Recovery Elimination Delay	(66,322)	(66,322)
28. WSH Civil Closure 1	(15,900)	(15,900)
29. WSH Civil Closure 2	(10,400)	(10,400)
30. WSH Civil Closure 3	(8,300)	(8,300)
31. WorkFirst Reduction	(5,492)	(5,492)
<b>Policy -- Other Total</b>	<b>(371,689)</b>	<b>(478,988)</b>
Policy -- Central Svcs Total	(6,562)	(8,976)
<b>Total Policy Changes</b>	<b>(378,251)</b>	<b>(487,964)</b>
<b>2025-27 Policy Level</b>	<b>(378,251)</b>	<b>(487,964)</b>

**Maintenance and policy Changes**

**1. Waiver Provider Rates**

This reduction eliminates proposed provider rate increases.

**2. Competency evals and restorations**

Reduces program funding to reflect current low volume of referrals and support staff.

**3. ODHH Cost Increases**

Removes additional funding for ASL interpreters in the Office of the Deaf and Hard of Hearing (ODHH).

**4. Multi-Sector Plan on Aging**

Removes the implementation funding for the new Multi-Sector Plan on Aging.

**5. Institution Vehicle Replacement**

Delays vehicle replacement.

**6. Facility Maintenance Costs**

Delays maintenance and building upgrades.

**7. Basic Food E&T Reduction**

Funding is reduced to reflect a 6% reduction in the Basic Food Employment and Training program, including General Fund-State and the associated federal match.

## Dept of Social and Health Services Recommendation Summary

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- 8. CSM Contract**  
A contract for independent oversight and audit services is eliminated.
- 9. Day Habilitation Program Support**  
Removes rate increase and additional hours for day habilitation services.
- 10. Dogwood Unit**  
Savings reflect operating costs for the Dogwood unit which is closed. Patients are transferred to other units at the Special Commitment Center.
- 11. Transitional Care Center of Seattle**  
Reduces capacity to 60 beds.
- 12. Govt. Efficiency - Communications**  
Funding is reduced for communications.
- 13. Govt. Efficiency - Equipment**  
This represents a reduction in equipment.
- 14. Govt. Efficiency - Goods & Services**  
This represents a reduction in goods and services.
- 15. Govt. Efficiency - IT**  
This reduction creates IT and office efficiencies throughout the agency.
- 16. Govt. Efficiency - Management**  
This represents a reduction in management and administrative positions.
- 17. Govt. Efficiency - Travel**  
This represents a reduction in in-state and out-of-state travel.
- 18. Professional Guardians**  
Eliminates new Professional Guardian program that has not yet been implemented.
- 19. Assisted Living Rate Increase**  
This reduction eliminates proposed provider rate increases.
- 20. Bed Fee Increase**  
Increases bed fees to support operational costs.

## Dept of Social and Health Services Recommendation Summary

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#### 21. AAA Nursing Contract

Terminates nursing services contracts with the Area Agencies on Aging.

#### 22. End Meaningful Day Service

Discontinues Meaningful Day services.

#### 23. Guardianship Program

Reduces Guardianship Program staff.

#### 24. School to Work Reduction

Reduces funding for the School to Work program associated with Chapter 167, Laws of 2022 to align with current spending projections.

#### 25. Report Self-Employed Workers to DCS

Funding is eliminated for system enhancements and the staffing necessary for the Division of Child Support (DCS) to report anyone who hires contractors or subcontractors that are paid \$600 or more within a given year. This funding is associated with agency request legislation, HB 1297, which did not move out of the policy committee in the 2025 legislative session.

#### 26. 100% CS Pass-Through Delay

Funding and staffing are adjusted to reflect a 3.5-year delay in the implementation of Child Support Pass-Through. A 3.5-year delay pushes implementation out from January 1, 2026 to July 1, 2029. Amounts are based on the November 2024 forecast and include the backout of funding in the carryforward level for necessary IT system enhancements.

#### 27. ABD Recovery Elimination Delay

Funding and staffing are adjusted to reflect a three-year delay in the elimination of Aged, Blind or Disabled (ABD) recoveries. A three-year delay pushes implementation out from October 1, 2025 to October 1, 2028. Amounts are based on the November 2024 forecast.

#### 28. WSH Civil Closure 1

A 30-bed ward at Western State Hospital is closed August 2025. Patients are transferred to a Maple Lane Baker unit.

#### 29. WSH Civil Closure 2

A 30-bed ward at Western State Hospital is closed April 2026. Patients are transferred to a DSHS Developmental Disabilities Administration facility.

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## Dept of Social and Health Services Recommendation Summary

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#### **30. WSH Civil Closure 3**

A 30-bed ward at Western State Hospital is closed July 2026. Patients are transferred to the UW Behavioral Health hospital and community long-term civil commitment facilities.

#### **31. WorkFirst Reduction**

Funding for the Economic Services Administration is reduced for WorkFirst services. The WorkFirst reduction includes a 6% reduction to both the Department of Commerce and Employment Security Department and a 3% reduction to the State Board for Community and Technical Colleges.

Agency 300

**Dept of Social and Health Services  
Mental Health  
Recommendation Summary**

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Dollars in Thousands	Funds Subject to Outlook	TOT-A
<b>2023-25 Estimated Expenditures</b>	<b>0</b>	<b>0</b>
<b>2025-27 Maintenance Level</b>	<b>0</b>	<b>0</b>
<b>Policy Other Changes:</b>		
1. CSM Contract	(2,000)	(2,000)
2. Govt. Efficiency - Communications	(792)	(852)
3. Govt. Efficiency - Equipment	(2,816)	(2,816)
4. Govt. Efficiency - Goods & Services	(4,719)	(5,777)
5. Govt. Efficiency - IT	(391)	(417)
6. Govt. Efficiency - Management	(10,297)	(11,071)
7. Govt. Efficiency - Travel	(706)	(706)
8. WSH Civil Closure 1	(15,900)	(15,900)
9. WSH Civil Closure 2	(10,400)	(10,400)
10. WSH Civil Closure 3	(8,300)	(8,300)
<b>Policy -- Other Total</b>	<b>(56,321)</b>	<b>(58,239)</b>
<b>Total Policy Changes</b>	<b>(56,321)</b>	<b>(58,239)</b>
<b>2025-27 Policy Level</b>	<b>(56,321)</b>	<b>(58,239)</b>

**Maintenance and policy Changes**

**1. CSM Contract**

A contract for independent oversight and audit services is eliminated.

**2. Govt. Efficiency - Communications**

Funding is reduced for communications.

**3. Govt. Efficiency - Equipment**

This represents a reduction in equipment.

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

This represents a reduction in goods and services.

Agency 300

**Dept of Social and Health Services**  
**Mental Health**  
**Recommendation Summary**

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- 5. Govt. Efficiency - IT**  
This reduction creates IT and office efficiencies throughout the agency.
  - 6. Govt. Efficiency - Management**  
This represents a reduction in management and administrative positions.
  - 7. Govt. Efficiency - Travel**  
This represents a reduction in in-state and out-of-state travel.
  - 8. WSH Civil Closure 1**  
A 30-bed ward at Western State Hospital is closed August 2025. Patients are transferred to a Maple Lane Baker unit.
  - 9. WSH Civil Closure 2**  
A 30-bed ward at Western State Hospital is closed April 2026. Patients are transferred to a DSHS Developmental Disabilities Administration facility.
  - 10. WSH Civil Closure 3**  
A 30-bed ward at Western State Hospital is closed July 2026. Patients are transferred to the UW Behavioral Health hospital and community long-term civil commitment facilities.



Agency 300

**Dept of Social and Health Services  
Developmental Disabilities  
Recommendation Summary**

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Dollars in Thousands	Funds Subject to Outlook	TOT-A
<b>2023-25 Estimated Expenditures</b>	<b>0</b>	<b>0</b>
<b>2025-27 Maintenance Level</b>	<b>0</b>	<b>0</b>
<b>Policy Other Changes:</b>		
1. Waiver Provider Rates	(18,342)	(33,733)
2. Competency evals and restorations	(5,036)	(6,878)
3. Institution Vehicle Replacement	(228)	(475)
4. Facility Maintenance Costs	(140)	(140)
5. Day Habilitation Program Support	(718)	(1,436)
6. Govt. Efficiency - Equipment	(284)	(552)
7. Govt. Efficiency - Goods & Services	(1,214)	(2,352)
8. Govt. Efficiency - Management	(6,652)	(14,126)
9. Govt. Efficiency - Travel	(732)	(1,418)
10. Professional Guardians	(350)	(700)
11. Assisted Living Rate Increase	(504)	(1,133)
12. End Meaningful Day Service	(12,658)	(28,654)
<b>Policy -- Other Total</b>	<b>(46,858)</b>	<b>(91,597)</b>
<b>Total Policy Changes</b>	<b>(46,858)</b>	<b>(91,597)</b>
<b>2025-27 Policy Level</b>	<b>(46,858)</b>	<b>(91,597)</b>

**Maintenance and policy Changes**

**1. Waiver Provider Rates**

This reduction eliminates proposed provider rate increases.

**2. Competency evals and restorations**

Reduces program funding to reflect current low volume of referrals and support staff.

**3. Institution Vehicle Replacement**

Delays vehicle replacement.

Agency 300

**Dept of Social and Health Services  
Developmental Disabilities  
Recommendation Summary**

**W1012 Presentation Recommendation Summary Report**

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- 4. Facility Maintenance Costs**  
Delays maintenance and building upgrades.
  - 5. Day Habilitation Program Support**  
Removes rate increase and additional hours for day habilitation services.
  - 6. Govt. Efficiency - Equipment**  
This represents a reduction in equipment.
  - 7. Govt. Efficiency - Goods & Services**  
This represents a reduction in goods and services.
  - 8. Govt. Efficiency - Management**  
This represents a reduction in management and administrative positions.
  - 9. Govt. Efficiency - Travel**  
This represents a reduction in in-state and out-of-state travel.
  - 10. Professional Guardians**  
Eliminates new Professional Guardian program that has not yet been implemented.
  - 11. Assisted Living Rate Increase**  
This reduction eliminates proposed provider rate increases.
  - 12. End Meaningful Day Service**  
Discontinues Meaningful Day services.

Agency 300

**Dept of Social and Health Services  
Long-Term Care  
Recommendation Summary**

**W1012 Presentation Recommendation Summary Report**

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Dollars in Thousands	Funds Subject to Outlook	TOT-A
<b>2023-25 Estimated Expenditures</b>	<b>0</b>	<b>0</b>
<b>2025-27 Maintenance Level</b>	<b>0</b>	<b>0</b>
<b>Policy Other Changes:</b>		
1. Competency evals and restorations	(5,000)	(8,200)
2. ODHH Cost Increases	(298)	(298)
3. Multi-Sector Plan on Aging	(746)	(746)
4. Transitional Care Center of Seattle	(2,852)	(5,704)
5. Govt. Efficiency - Equipment	(226)	(322)
6. Govt. Efficiency - Goods & Services	(76)	(142)
7. Govt. Efficiency - Management	(13,533)	(22,862)
8. Govt. Efficiency - Travel	(996)	(1,902)
9. Assisted Living Rate Increase	(45,800)	(97,999)
10. Bed Fee Increase	(59,848)	0
11. AAA Nursing Contract	(400)	(800)
12. End Meaningful Day Service	(25,230)	(56,444)
13. Guardianship Program	(1,136)	(1,612)
<b>Policy -- Other Total</b>	<b>(156,141)</b>	<b>(197,031)</b>
<b>Total Policy Changes</b>	<b>(156,141)</b>	<b>(197,031)</b>
<b>2025-27 Policy Level</b>	<b>(156,141)</b>	<b>(197,031)</b>

**Maintenance and policy Changes**

**1. Competency evals and restorations**

Reduces program funding to reflect current low volume of referrals and support staff.

**2. ODHH Cost Increases**

Removes additional funding for ASL interpreters in the Office of the Deaf and Hard of Hearing (ODHH).

**Dept of Social and Health Services**  
**Long-Term Care**  
**Recommendation Summary**

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- 3. Multi-Sector Plan on Aging**  
Removes the implementation funding for the new Multi-Sector Plan on Aging.
- 4. Transitional Care Center of Seattle**  
Reduces capacity to 60 beds.
- 5. Govt. Efficiency - Equipment**  
This represents a reduction in equipment.
- 6. Govt. Efficiency - Goods & Services**  
This represents a reduction in goods and services.
- 7. Govt. Efficiency - Management**  
This represents a reduction in management and administrative positions.
- 8. Govt. Efficiency - Travel**  
This represents a reduction in in-state and out-of-state travel.
- 9. Assisted Living Rate Increase**  
This reduction eliminates proposed provider rate increases.
- 10. Bed Fee Increase**  
Increases bed fees to support operational costs.
- 11. AAA Nursing Contract**  
Terminates nursing services contracts with the Area Agencies on Aging.
- 12. End Meaningful Day Service**  
Discontinues Meaningful Day services.
- 13. Guardianship Program**  
Reduces Guardianship Program staff.

Agency 300

**Dept of Social and Health Services  
Economic Services Administration  
Recommendation Summary**

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Dollars in Thousands	Funds Subject to Outlook	TOT-A
<b>2023-25 Estimated Expenditures</b>	<b>0</b>	<b>0</b>
<b>2025-27 Maintenance Level</b>	<b>0</b>	<b>0</b>
<b>Policy Other Changes:</b>		
1. Basic Food E&T Reduction	(190)	(380)
2. Govt. Efficiency - Equipment	(480)	(1,160)
3. Govt. Efficiency - Goods & Services	(248)	(482)
4. Govt. Efficiency - Management	(8,510)	(13,892)
5. Govt. Efficiency - Travel	(806)	(1,498)
6. Report Self-Employed Workers to DCS	(85)	(251)
7. 100% CS Pass-Through Delay	(13,760)	(20,705)
8. ABD Recovery Elimination Delay	(66,322)	(66,322)
9. WorkFirst Reduction	(5,492)	(5,492)
<b>Policy -- Other Total</b>	<b>(95,893)</b>	<b>(110,182)</b>
<b>Total Policy Changes</b>	<b>(95,893)</b>	<b>(110,182)</b>
<b>2025-27 Policy Level</b>	<b>(95,893)</b>	<b>(110,182)</b>

**Maintenance and policy Changes**

**1. Basic Food E&T Reduction**

Funding is reduced to reflect a 6% reduction in the Basic Food Employment and Training program, including General Fund-State and the associated federal match.

**2. Govt. Efficiency - Equipment**

This represents a reduction in equipment.

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

This represents a reduction in goods and services.

**4. Govt. Efficiency - Management**

This represents a reduction in management and administrative positions.

**Dept of Social and Health Services  
Economic Services Administration  
Recommendation Summary**

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**5. Govt. Efficiency - Travel**

This represents a reduction in in-state and out-of-state travel.

**6. Report Self-Employed Workers to DCS**

Funding is eliminated for system enhancements and the staffing necessary for the Division of Child Support (DCS) to report anyone who hires contractors or subcontractors that are paid \$600 or more within a given year. This funding is associated with agency request legislation, HB 1297, which did not move out of the policy committee in the 2025 legislative session.

**7. 100% CS Pass-Through Delay**

Funding and staffing are adjusted to reflect a 3.5-year delay in the implementation of Child Support Pass-Through. A 3.5-year delay pushes implementation out from January 1, 2026 to July 1, 2029. Amounts are based on the November 2024 forecast and include the backout of funding in the carryforward level for necessary IT system enhancements.

**8. ABD Recovery Elimination Delay**

Funding and staffing are adjusted to reflect a three-year delay in the elimination of Aged, Blind or Disabled (ABD) recoveries. A three-year delay pushes implementation out from October 1, 2025 to October 1, 2028. Amounts are based on the November 2024 forecast.

**9. WorkFirst Reduction**

Funding for the Economic Services Administration is reduced for WorkFirst services. The WorkFirst reduction includes a 6% reduction to both the Department of Commerce and Employment Security Department and a 3% reduction to the State Board for Community and Technical Colleges.

Agency 300

**Dept of Social and Health Services  
Vocational Rehabilitation  
Recommendation Summary**

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Dollars in Thousands	Funds Subject to Outlook	TOT-A
<b>2023-25 Estimated Expenditures</b>	<b>0</b>	<b>0</b>
<b>2025-27 Maintenance Level</b>	<b>0</b>	<b>0</b>
<b>Policy Other Changes:</b>		
1. Govt. Efficiency - Equipment	(16)	(16)
2. Govt. Efficiency - Goods & Services	(10)	(10)
3. Govt. Efficiency - Management	(1,000)	(1,159)
4. Govt. Efficiency - Travel	(36)	(36)
5. School to Work Reduction	(2,400)	(2,400)
<b>Policy -- Other Total</b>	<b>(3,462)</b>	<b>(3,621)</b>
<b>Total Policy Changes</b>	<b>(3,462)</b>	<b>(3,621)</b>
<b>2025-27 Policy Level</b>	<b>(3,462)</b>	<b>(3,621)</b>

**Maintenance and policy Changes**

**1. Govt. Efficiency - Equipment**

This represents a reduction in equipment.

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

This represents a reduction in goods and services.

**3. Govt. Efficiency - Management**

This represents a reduction in management and administrative positions.

**4. Govt. Efficiency - Travel**

This represents a reduction in in-state and out-of-state travel.

**5. School to Work Reduction**

Reduces funding for the School to Work program associated with Chapter 167, Laws of 2022 to align with current spending projections.

Agency 300

**Dept of Social and Health Services  
Administration/Supporting Services  
Recommendation Summary**

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Dollars in Thousands	Funds Subject to Outlook	TOT-A
<b>2023-25 Estimated Expenditures</b>	<b>0</b>	<b>0</b>
<b>2025-27 Maintenance Level</b>	<b>0</b>	<b>0</b>
<b>Policy Other Changes:</b>		
1. Govt. Efficiency - Goods & Services	(40)	(54)
2. Govt. Efficiency - Management	(8,846)	(14,008)
3. Govt. Efficiency - Travel	(408)	(536)
<b>Policy -- Other Total</b>	<b>(9,294)</b>	<b>(14,598)</b>
<b>Total Policy Changes</b>	<b>(9,294)</b>	<b>(14,598)</b>
<b>2025-27 Policy Level</b>	<b>(9,294)</b>	<b>(14,598)</b>

**Maintenance and policy Changes**

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

This represents a reduction in goods and services.

**2. Govt. Efficiency - Management**

This represents a reduction in management and administrative positions.

**3. Govt. Efficiency - Travel**

This represents a reduction in in-state and out-of-state travel.



Agency 300

**Dept of Social and Health Services  
Special Commitment Program  
Recommendation Summary**

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Dollars in Thousands	Funds Subject to Outlook	TOT-A
<b>2023-25 Estimated Expenditures</b>	<b>0</b>	<b>0</b>
<b>2025-27 Maintenance Level</b>	<b>0</b>	<b>0</b>
<b>Policy Other Changes:</b>		
1. Dogwood Unit	(1,860)	(1,860)
2. Govt. Efficiency - Equipment	(228)	(228)
3. Govt. Efficiency - Goods & Services	(384)	(384)
4. Govt. Efficiency - IT	(32)	(32)
5. Govt. Efficiency - Management	(1,172)	(1,172)
6. Govt. Efficiency - Travel	(44)	(44)
<b>Policy -- Other Total</b>	<b>(3,720)</b>	<b>(3,720)</b>
<b>Total Policy Changes</b>	<b>(3,720)</b>	<b>(3,720)</b>
<b>2025-27 Policy Level</b>	<b>(3,720)</b>	<b>(3,720)</b>

**Maintenance and policy Changes**

**1. Dogwood Unit**

Savings reflect operating costs for the Dogwood unit which is closed. Patients are transferred to other units at the Special Commitment Center.

**2. Govt. Efficiency - Equipment**

This represents a reduction in equipment.

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

This represents a reduction in goods and services.

**4. Govt. Efficiency - IT**

This reduction creates IT and office efficiencies throughout the agency.

**5. Govt. Efficiency - Management**

This represents a reduction in management and administrative positions.

Agency 300

**Dept of Social and Health Services  
Special Commitment Program  
Recommendation Summary**

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**6. Govt. Efficiency - Travel**

This represents a reduction in in-state and out-of-state travel.

Agency 300

**Dept of Social and Health Services  
 Payments to Other Agencies  
 Recommendation Summary**

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Dollars in Thousands	Funds Subject to Outlook	TOT-A
<b>2023-25 Estimated Expenditures</b>	<b>0</b>	<b>0</b>
<b>2025-27 Maintenance Level</b>	<b>0</b>	<b>0</b>
Policy -- Central Svcs Total	(6,562)	(8,976)
<b>Total Policy Changes</b>	<b>(6,562)</b>	<b>(8,976)</b>
<b>2025-27 Policy Level</b>	<b>(6,562)</b>	<b>(8,976)</b>

Agency 460

**Columbia River Gorge Commission  
Recommendation Summary**

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Dollars in Thousands	Funds Subject to Outlook	TOT-A
<b>2023-25 Estimated Expenditures</b>	<b>0</b>	<b>0</b>
<b>2025-27 Maintenance Level</b>	<b>0</b>	<b>0</b>
<b>Policy Other Changes:</b>		
1. DEI Outreach and Implementation	(50)	(100)
2. Services & Supplies	(5)	(10)
3. Travel	(24)	(48)
4. Outreach Funding	(8)	(16)
<b>Policy -- Other Total</b>	<b>(87)</b>	<b>(174)</b>
Policy -- Central Svcs Total	(2)	(4)
<b>Total Policy Changes</b>	<b>(89)</b>	<b>(178)</b>
<b>2025-27 Policy Level</b>	<b>(89)</b>	<b>(178)</b>

**Maintenance and policy Changes**

**1. DEI Outreach and Implementation**

This eliminates funding in Gov. Inslee's proposed budget for translation of commission materials, DEI training for staff and commission members, and the review of the National Scenic Area Management plan through an equity lens.

**2. Services & Supplies**

This item eliminates janitorial services and reduces expenses, including office supplies, postage, subscriptions, and printing and reproduction costs. Staff will be required to perform janitorial duties, and public materials will not be available in paper form.

**3. Travel**

This reduction will eliminate all agency staff and commissioner travel.

**4. Outreach Funding**

Outreach to underrepresented and historically marginalized communities is reduced.

Agency 461

**Department of Ecology  
Recommendation Summary**

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Dollars in Thousands	Funds Subject to Outlook	TOT-A
<b>2023-25 Estimated Expenditures</b>	<b>0</b>	<b>0</b>
<b>2025-27 Maintenance Level</b>	<b>0</b>	<b>0</b>
<b>Policy Other Changes:</b>		
1. Solid Fuel Burning Devices	0	(406)
2. Product Testing Lab Capacity	0	(160)
3. Shorelands Program Planner	0	(278)
4. Nutrient Credit Trading Development	0	(820)
5. Construction Project Review Shift	(1,258)	0
6. EIM System Coordinator Position	0	(166)
7. PFAS Alternatives Assessment	0	(270)
8. Spill Response Capacity	0	(296)
9. LUST Cleanup Contract Funding	0	(120)
10. PCB Local Source Control	0	(180)
11. Shoreline Protection & Mgmt Shift	(1,032)	0
12. Comm. Outreach and Env. Education	0	(290)
13. Air Quality Program Shift	(290)	0
14. Climate Program Communication	(290)	(290)
15. Water Resources Administration	(236)	(236)
16. Water Resources Communication	(266)	(266)
17. Water Resources IT Support	(390)	(390)
18. Water Right Processing	(350)	(350)
19. Water Right Compliance	(176)	(176)
20. Trust Water Coordinator	(350)	(350)
21. Floodplain Management Grants	0	(300)
22. Offshore Wind Authorities Report	0	(816)
23. Offshore Wind Science Panel	0	(731)
<b>Policy -- Other Total</b>	<b>(4,638)</b>	<b>(6,891)</b>
Policy -- Central Svcs Total	(89)	(776)
<b>Total Policy Changes</b>	<b>(4,727)</b>	<b>(7,667)</b>
<b>2025-27 Policy Level</b>	<b>(4,727)</b>	<b>(7,667)</b>

**Department of Ecology  
Recommendation Summary**

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Dollars in Thousands	Funds Subject to Outlook	TOT-A
<b>Maintenance and policy Changes</b>		
<b>1. Solid Fuel Burning Devices</b>		
Reduces funding in Gov. Inslee's budget proposal for agency request legislation regarding the regulation of indoor wood stoves. The bill is no longer under consideration in the Legislature.		
<b>2. Product Testing Lab Capacity</b>		
Reduces capacity to conduct laboratory analysis and testing for toxics in consumer products.		
<b>3. Shorelands Program Planner</b>		
The Shorelands and Environmental Assistance (SEA) Program would reduce a program planner position. The workload on performance measure development and reporting, strategic alignment mapping, data stewardship, and steering committee work would be shifted to remaining staff.		
<b>4. Nutrient Credit Trading Development</b>		
Eliminates funding being used to study the viability and design of a nutrient credit trading program in Puget Sound.		
<b>5. Construction Project Review Shift</b>		
Shifts funding for work conducted in Ecology's SEA Program from General Fund-State to the MTCA Operating Account.		
<b>6. EIM System Coordinator Position</b>		
Eliminates an environmental information management (EIM) system coordinator, who trains new system users, provides quality checks on datasets, loads datasets, and assists the agency-wide EIM Data Coordinator and others on user guidelines and business rules. The workload of remaining program staff would be impacted as duties are redistributed, resulting in a reduction in other work activities, such as marine monitoring and/or water quality improvement projects.		
<b>7. PFAS Alternatives Assessment</b>		
Reduces PFAS assessment and response capacity relating to consumer products and the changing market regarding food packaging.		
<b>8. Spill Response Capacity</b>		
Reduces the agency's oil and hazardous substance spill responders from 27 to 26.		

## Department of Ecology Recommendation Summary

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- 9. LUST Cleanup Contract Funding**

Reduces contract funding supporting Leaking Underground Storage Tank (LUST) program sampling, cleanup and investigation. Funding was provided in the 2022 supplemental budget to address the program's backlog and meet federally established cleanup goals. The total current biennial contract funding is \$1.2 million.
  - 10. PCB Local Source Control**

Eliminates funding used for the development of best practices in identifying PCBs in stormwater discharges. Funding is no longer needed because this work is done.
  - 11. Shoreline Protection & Mgmt Shift**

Shifts funding from General Fund-State to MTCA to support the SEA program and provide assistance to local governments for shoreline protection and management.
  - 12. Comm. Outreach and Env. Education**

The Air Quality Program currently has two community outreach and environmental education positions, which provide information to overburdened communities about the agency's efforts to reduce air pollutants in these communities. This item removes one of the positions.
  - 13. Air Quality Program Shift**

Shifts funding from General Fund-State to the Climate Investment Account for work supporting a greenhouse gas (GHG) emissions inventory and meeting GHG limits.
  - 14. Climate Program Communication**

Reduces an FTE position supporting work on various climate-related policies that Ecology is responsible for implementing, including the Clean Fuel Standard and Zero Emission Vehicles Program.
  - 15. Water Resources Administration**

Headquarters administrative staffing for the Water Resources Program would be reduced by 1 FTE and the workload would be shifted to remaining staff.
  - 16. Water Resources Communication**

The Water Resources Program's internal and external communications, press releases, website updates, newsletters, social media and other public communication methods would be reduced by 1 FTE.
  - 17. Water Resources IT Support**

The Water Resources Program's information technology staff and/or contracting for services would be reduced by up to 1 FTE.

**Department of Ecology  
Recommendation Summary****W1012 Presentation Recommendation Summary Report**Run: 2/27/2025 1:57 PM

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**18. Water Right Processing**

Water rights processing staff would be reduced by 1 FTE, which would reduce the overall number of water right permit decisions made by the program annually.

**19. Water Right Compliance**

Reduces funding for processing and investigation of violations of state water codes.

**20. Trust Water Coordinator**

Eliminates a trust water coordinator in the agency's Office of Columbia River.

**21. Floodplain Management Grants**

Reduces floodplain management grants (2023-25).

**22. Offshore Wind Authorities Report**

Eliminates funding in Governor Inslee's proposed budget for development of a report on the potential siting and permitting of floating offshore wind energy projects in federal waters off Washington's Pacific coast.

**23. Offshore Wind Science Panel**

Eliminates funding in Governor Inslee's proposed budget for a Tribal-State science advisory panel to guide the advancement of scientific understanding of potential ecological impacts of floating offshore wind projects on Washington coastlines.



Agency 462

**Wa Pollution Liab Insurance Program  
Recommendation Summary**

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Dollars in Thousands	Funds Subject to Outlook	TOT-A
<b>2023-25 Estimated Expenditures</b>	<b>0</b>	<b>0</b>
<b>2025-27 Maintenance Level</b>	<b>0</b>	<b>0</b>
Policy -- Central Svcs Total	0	(20)
<b>Total Policy Changes</b>	<b>0</b>	<b>(20)</b>
<b>2025-27 Policy Level</b>	<b>0</b>	<b>(20)</b>

Agency 463

**Energy Facility Site Eval Council  
Recommendation Summary**

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Dollars in Thousands	Funds Subject to Outlook	TOT-A
<b>2023-25 Estimated Expenditures</b>	<b>0</b>	<b>0</b>
<b>2025-27 Maintenance Level</b>	<b>0</b>	<b>0</b>
<b>Policy Other Changes:</b>		
1. EFSEC Improvement Bill	0	(150)
2. Legal Services	(216)	(216)
<b>Policy -- Other Total</b>	<b>(216)</b>	<b>(366)</b>
Policy -- Central Svcs Total	(131)	(131)
<b>Total Policy Changes</b>	<b>(347)</b>	<b>(497)</b>
<b>2025-27 Policy Level</b>	<b>(347)</b>	<b>(497)</b>

**Maintenance and policy Changes**

**1. EFSEC Improvement Bill**

Eliminates funding in Gov. Inslee's budget proposal to support a bill which would require rulemaking to remove a duplicative requirement for adjudicative hearings, thereby improving the efficiency of the agency. The bill is no longer under consideration in the Legislature.

**2. Legal Services**

Reduces General Fund-State funding that was provided for legal services. There is potentially an increase in costs to the EFSEC Account and Climate Commitment Account if additional legal services are needed in future years.

Agency 465

**State Parks and Recreation Comm  
Recommendation Summary**

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Dollars in Thousands	Funds Subject to Outlook	TOT-A
<b>2023-25 Estimated Expenditures</b>	<b>0</b>	<b>0</b>
<b>2025-27 Maintenance Level</b>	<b>0</b>	<b>0</b>
<b>Policy Other Changes:</b>		
1. Resource Adaptation & Management	(400)	(400)
2. Reduce Administrative Costs	(3,230)	(3,230)
3. Lease Reduction	(1,200)	(1,200)
4. Reduce Forest Health Contracts	(100)	(100)
5. Reduce Park Aide Support	(500)	(500)
<b>Policy -- Other Total</b>	<b>(5,430)</b>	<b>(5,430)</b>
Policy -- Central Svcs Total	(115)	(330)
<b>Total Policy Changes</b>	<b>(5,545)</b>	<b>(5,760)</b>
<b>2025-27 Policy Level</b>	<b>(5,545)</b>	<b>(5,760)</b>

**Maintenance and policy Changes**

- 1. Resource Adaptation & Management**  
Removes funding provided in Governor Inslee's proposed budget for noxious weed treatments.
- 2. Reduce Administrative Costs**  
Reduces funding for goods and services, travel, and administrative and management staffing.
- 3. Lease Reduction**  
This funding reflects reduced headquarters facility lease costs due to colocation with the Department of Ecology.
- 4. Reduce Forest Health Contracts**  
Reduces forest health treatments.
- 5. Reduce Park Aide Support**  
Reduces seasonal park aide positions in state parks.

Agency 467

**Rec/Conserv Funding Board  
Recommendation Summary**

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Dollars in Thousands	Funds Subject to Outlook	TOT-A
<b>2023-25 Estimated Expenditures</b>	<b>0</b>	<b>0</b>
<b>2025-27 Maintenance Level</b>	<b>0</b>	<b>0</b>
<b>Policy Other Changes:</b>		
1. Reduce Salmon Recovery Region	(20)	(20)
2. Reduce Salmon Staffing	(402)	(402)
<b>Policy -- Other Total</b>	<b>(422)</b>	<b>(422)</b>
Policy -- Central Svcs Total	(28)	(56)
<b>Total Policy Changes</b>	<b>(450)</b>	<b>(478)</b>
<b>2025-27 Policy Level</b>	<b>(450)</b>	<b>(478)</b>

**Maintenance and policy Changes**

**1. Reduce Salmon Recovery Region**

Reduces funding for the Salmon Recovery Region.

**2. Reduce Salmon Staffing**

Reduces a position in the Governor's Salmon Recovery Office and support for salmon recovery grants.

Agency 468

**Environmental & Land Use Hearings  
Recommendation Summary**

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Dollars in Thousands	Funds Subject to Outlook	TOT-A
<b>2023-25 Estimated Expenditures</b>	<b>0</b>	<b>0</b>
<b>2025-27 Maintenance Level</b>	<b>0</b>	<b>0</b>
<b>Policy Other Changes:</b>		
1. GMHB Position	(430)	(430)
2. Travel, Goods & Services	(89)	(89)
3. Appeals Support	0	(22)
<b>Policy -- Other Total</b>	<b>(519)</b>	<b>(541)</b>
Policy -- Central Svcs Total	(86)	(86)
<b>Total Policy Changes</b>	<b>(605)</b>	<b>(627)</b>
<b>2025-27 Policy Level</b>	<b>(605)</b>	<b>(627)</b>

**Maintenance and policy Changes**

**1. GMHB Position**

Reduces funding for the vacant Growth Management Hearings Board position.

**2. Travel, Goods & Services**

This reduces ELUHO's travel and purchases of goods and services to necessary spending only.

**3. Appeals Support**

Reduces funding available to process, hear and respond to appeals requests.

Agency 471

**State Conservation Commission  
Recommendation Summary**

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Dollars in Thousands	Funds Subject to Outlook	TOT-A
<b>2023-25 Estimated Expenditures</b>	<b>0</b>	<b>0</b>
<b>2025-27 Maintenance Level</b>	<b>0</b>	<b>0</b>
<b>Policy Other Changes:</b>		
1. Integrated Science Hub for Ag	(1,000)	(1,000)
2. Tribal Liaison	(365)	(365)
3. Reduce Administrative Costs	(340)	(340)
4. Reduce SFF Program	(180)	(180)
5. Reduce RPP Program	(156)	(156)
6. Reduce Engineering Grants	(729)	(729)
7. Reduce Micro Grant Program	(30)	(30)
<b>Policy -- Other Total</b>	<b>(2,800)</b>	<b>(2,800)</b>
Policy -- Central Svcs Total	(20)	(20)
<b>Total Policy Changes</b>	<b>(2,820)</b>	<b>(2,820)</b>
<b>2025-27 Policy Level</b>	<b>(2,820)</b>	<b>(2,820)</b>

**Maintenance and policy Changes**

**1. Integrated Science Hub for Ag**

Removes funding provided in Governor Inslee's proposed budget for the Integrated Science Hub.

**2. Tribal Liaison**

Removes funding provided in Governor Inslee's proposed budget for a Tribal liaison position at the Conservation Commission.

**3. Reduce Administrative Costs**

Reduces travel, outreach, and training budgets.

**4. Reduce SFF Program**

Reduces funding for the Sustainable Farms & Fields (SFF) program for farmers and ranchers to adopt climate-smart farming practices.

Agency 471

**State Conservation Commission  
Recommendation Summary**

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**5. Reduce RPP Program**

Reduces funding to conservation districts and plant nurseries to grow the native trees and shrubs necessary for riparian restoration projects across the state.

**6. Reduce Engineering Grants**

Reduces grant funding for engineering services and technical assistance at conservation districts.

**7. Reduce Micro Grant Program**

Reduces micro grants for conservation districts to implement small projects or pieces of work.

Agency 477

**Department of Fish and Wildlife  
Recommendation Summary**

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Dollars in Thousands	Funds Subject to Outlook	TOT-A
<b>2023-25 Estimated Expenditures</b>	<b>0</b>	<b>0</b>
<b>2025-27 Maintenance Level</b>	<b>0</b>	<b>0</b>
<b>Policy Other Changes:</b>		
1. Reduce Emissions, Build Resilience	0	(1,680)
2. Fund Shift - Hatcheries	(900)	0
3. Hatchery Conservation Programs	(210)	(210)
4. Hatchery Investment Strategy	(226)	(226)
5. Fish Passage and Screening Capacity	(636)	(636)
6. Reduce Administrative Costs	(2,120)	(2,120)
7. Fund Balance Transfer	(5,260)	0
8. Advisory Group Reduction	(138)	(24)
9. Reduce Western WA Pheasant Program	(320)	(320)
10. Reduce ALEA Volunteer Coop. Grants	0	(900)
11. Reduce Management	(1,716)	(1,716)
12. Reduction to Licensed Activities	(1,764)	(1,764)
13. Reduce Hatchery Operations	(4,560)	(4,560)
14. Reduce CRSSE Activities	(1,318)	(1,318)
15. Prosecute Environmental Crimes	(1,278)	(1,278)
16. Managing Emergent Toxic Threats	0	(1,946)
<b>Policy -- Other Total</b>	<b>(20,446)</b>	<b>(18,698)</b>
Policy -- Central Svcs Total	(1,053)	(1,053)
<b>Total Policy Changes</b>	<b>(21,499)</b>	<b>(19,751)</b>
<b>2025-27 Policy Level</b>	<b>(21,499)</b>	<b>(19,751)</b>

**Maintenance and policy Changes**

**1. Reduce Emissions, Build Resilience**

Removes funding provided in the proposed Governor Inslee budget for facility energy efficiency retrofits and a habitat connectivity project.



## Department of Fish and Wildlife Recommendation Summary

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- 2. Fund Shift - Hatcheries**  
Removes General Fund-State appropriation from the base budget for hatchery operations and replaces it with an Aquatic Lands Enhancement Account appropriation.
- 3. Hatchery Conservation Programs**  
Removes funding provided in the proposed Governor Inslee budget for the West Kitsap Summer Chum Salmon hatchery conservation program.
- 4. Hatchery Investment Strategy**  
Removes funding provided in the proposed Governor Inslee budget for increased testing of lab samples to support hatchery fish health.
- 5. Fish Passage and Screening Capacity**  
Removes funding provided in the proposed Governor Inslee budget for the implementation of updates made to Chapter 77.57 RCW (Fishways, Flow, and Screening statutes).
- 6. Reduce Administrative Costs**  
Reduces funding for travel, facilitation, and motor pool fleet.
- 7. Fund Balance Transfer**  
This represents fund balance transfers from the Warm Water Game Fish Account (071), Recreational Fisheries Enhancement (04M), and Limited Fish and Wildlife Account (104) to the Fish, Wildlife, and Conservation Account (24N).
- 8. Advisory Group Reduction**  
Eliminates support for advisory groups and provides dedicated account support for the Puget Sound Recreational Fisheries Enhancement Oversight Committee.
- 9. Reduce Western WA Pheasant Program**  
Removes General Fund-State support for the Western Washington Pheasant Program.
- 10. Reduce ALEA Volunteer Coop. Grants**  
Eliminates all funding for the Aquatic Lands Enhancement Account Volunteer Cooperative Grant Program.
- 11. Reduce Management**  
Reduces funding for agency management and administrative positions.
- 12. Reduction to Licensed Activities**  
Removes 6% of General Fund-State funding provided to subsidize licensed hunting and fishing activities.

**Department of Fish and Wildlife  
Recommendation Summary****W1012 Presentation Recommendation Summary Report**Run: 2/27/2025 1:57 PM

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**13. Reduce Hatchery Operations**

Reduces funding for hatchery operations and administration. Reductions cannot be made for southern resident killer whale prey production or pass-through funding which supports hatchery production.

**14. Reduce CRSSE Activities**

Removes General Fund-State backfill funding for the sunset of the Columbia River Salmon and Steelhead Endorsement (CRSSE).

**15. Prosecute Environmental Crimes**

Removes funding which supports the Attorney General's Office in prosecuting environmental crimes.

**16. Managing Emergent Toxic Threats**

Removes funding provided in the proposed Governor Inslee budget for PFAS and 6PPD-q testing of fish tissue.

Agency 478

**Puget Sound Partnership  
Recommendation Summary**

**W1012 Presentation Recommendation Summary Report**

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Dollars in Thousands	Funds Subject to Outlook	TOT-A
<b>2023-25 Estimated Expenditures</b>	<b>0</b>	<b>0</b>
<b>2025-27 Maintenance Level</b>	<b>0</b>	<b>0</b>
<b>Policy Other Changes:</b>		
1. Reduce Salmon Science Grants	(165)	(165)
2. Reduce Administrative Positions	(371)	(371)
3. Reduce Recovery Integration Efforts	(528)	(528)
<b>Policy -- Other Total</b>	<b>(1,064)</b>	<b>(1,064)</b>
Policy -- Central Svcs Total	(32)	(47)
<b>Total Policy Changes</b>	<b>(1,096)</b>	<b>(1,111)</b>
<b>2025-27 Policy Level</b>	<b>(1,096)</b>	<b>(1,111)</b>

**Maintenance and policy Changes**

**1. Reduce Salmon Science Grants**

Reduces contract funding for salmon science investigations grants.

**2. Reduce Administrative Positions**

Reduces 1.0 FTE project position in FY 2026 and 1.0 FTE permanent administrative position.

**3. Reduce Recovery Integration Efforts**

Reduces 2.0 FTE associated with the former Recovery Integration program.

**Department of Natural Resources  
Recommendation Summary**

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Dollars in Thousands	Funds Subject to Outlook	TOT-A
<b>2023-25 Estimated Expenditures</b>	<b>0</b>	<b>0</b>
<b>2025-27 Maintenance Level</b>	<b>0</b>	<b>0</b>
<b>Policy Other Changes:</b>		
1. Community Resilience Grants	0	(2,000)
2. Fire Dist Assist Grants	0	(1,650)
3. Local Fire Training	(500)	0
4. Aerial Support Contracts	(4,000)	(4,000)
5. Fire Engine Staffing	(4,000)	(4,000)
6. Pre-positioning Personnel and Equip	(3,700)	(3,700)
7. Aquatic Management Shift	(209)	0
8. FREP Rulemaking	(60)	(60)
9. HCP Administrator	(322)	(322)
10. Spotted Owl Safe Harbor Agreement	(636)	(636)
11. Small Forest Landowner Outreach	(574)	(574)
12. Forest Practices Board Rulemaking	(576)	(576)
13. Forest Practices Pass-thru Funding	(128)	(128)
14. Road Maintenance/Abandonment Plan	(20)	(20)
15. Aerial Herbicides and Forestland	(10)	(10)
16. Forest Practices Science Team	(260)	(260)
17. Service Forestry	0	(486)
18. Strategic Science and Planning	0	(271)
19. Forest Resilience: Federal Lands	0	(42)
20. Forest Resilience: Pass-through	0	(73)
21. Forest Resilience: Admin	0	(36)
22. Prescribed Fire	0	(50)
23. Post-Fire Recovery	0	(24)
24. Earth Resources Geologist	(242)	(242)

**Department of Natural Resources  
Recommendation Summary**

**W1012 Presentation Recommendation Summary Report**

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Dollars in Thousands	Funds Subject to Outlook	TOT-A
25. LIDAR IT Data Management	(350)	(350)
26. Equipment Replacement Funding	(108)	(108)
27. Geology Travel Funding	(68)	(68)
28. Geology Equipment Purchases	(47)	(47)
29. EJ Assessment Work	(580)	(580)
30. Teanaway WDFW Pass-Through	(178)	(178)
31. Forest Resources Travel	(25)	(25)
32. Engineering Scanner Maintenance	(15)	(15)
33. Amateur Radio Lease Revenue	(40)	(40)
34. Law Enforcement Taser Use	(52)	(52)
35. Executive Management and Support	(1,068)	(1,068)
36. Forest Health Funding Shift	(15,382)	0
37. T3 Watershed Project	(290)	(290)
<b>Policy -- Other Total</b>	<b>(33,440)</b>	<b>(21,981)</b>
Policy -- Central Svcs Total	(372)	(829)
<b>Total Policy Changes</b>	<b>(33,812)</b>	<b>(22,810)</b>
<b>2025-27 Policy Level</b>	<b>(33,812)</b>	<b>(22,810)</b>

**Maintenance and policy Changes**

**1. Community Resilience Grants**

Reduces pass-through grant to private land owners/HOAs for community wildfire resilience grants.

**2. Fire Dist Assist Grants**

Reduces pass-through grants to fire districts for equipment, personal protective equipment, and computers.

**3. Local Fire Training**

Shifts General Fund-State funding to the Forest Fire Protection Assessment Account for local wildfire training.

**4. Aerial Support Contracts**

Reduces exclusive contracts with two Fire Boss wildland firefighting aircraft.

## Department of Natural Resources Recommendation Summary

### W1012 Presentation Recommendation Summary Report

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5. **Fire Engine Staffing**  
Reduces seasonal wildfire funding, reduces the amount of firefighters per fire engine.
6. **Pre-positioning Personnel and Equip**  
Reduces increases in fire suppression personnel and equipment for pre-positioning from Gov. Inslee's proposed budget.
7. **Aquatic Management Shift**  
Shifts funding for an FTE that supports kelp and eelgrass work from General Fund-State to the Resource Management Cost Account.
8. **FREP Rulemaking**  
Ongoing funding was provided in the 2023-25 budget to support rulemaking to increase Forest Riparian Easement compensation required by SSB 5667 (2024). All rulemakings are complete and the agency does not expect to need this funding in the future.
9. **HCP Administrator**  
Removes funding for a Habitat Conservation Plan (HCP) administrator, who supports data gathering and annual reporting regarding HCP administration.
10. **Spotted Owl Safe Harbor Agreement**  
Funding is eliminated for DNR to pursue a programmatic safe harbor agreement as directed by SB 5390 (2023) regarding the northern spotted owl with the U.S. Fish & Wildlife Service. DNR has completed an application and submitted it to the agency. Federal rule changes in late 2023 and USFWS' position to increase baseline habitat in excess of of FP rules mean that an agreement is unlikely to be reached.
11. **Small Forest Landowner Outreach**  
Funding is reduced for the small forest landowner office, which provides landowner assistance, training, outreach, and technical assistance on forest practices application reviews and stream typing.
12. **Forest Practices Board Rulemaking**  
Funding to support rulemaking for the Forest Practices Board is reduced.
13. **Forest Practices Pass-thru Funding**  
WDFW implements certain elements of forest practices rules, including participation on ID teams, review of FPAs, review of FP hydraulic projects, review of water type modification forms, and participation in the adaptive management program. This pass-through funding to perform these functions is reduced.

## Department of Natural Resources Recommendation Summary

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#### 14. Road Maintenance/Abandonment Plan

Funding is eliminated for DNR to review landowner compliance with the Road Maintenance and Abandonment Plan and related FPAs. This area of work is largely complete.

#### 15. Aerial Herbicides and Forestland

Funding provided by the Legislature in 2022 to establish a workgroup to review aerial application of chemicals and make recommendations is removed because DNR completed and published the report.

#### 16. Forest Practices Science Team

Equipment purchase and travel funding is reduced for the forest practices science team.

#### 17. Service Forestry

Reduces pass-through financial cost-share dollars to non-industrial small forest landowners to facilitate and encourage forest health and wildfire risk reduction treatments on their lands.

#### 18. Strategic Science and Planning

Reduces pass-through funding to federal, state, local, tribal, and private forest landowners to conduct priority forest health treatments in established priority landscapes.

#### 19. Forest Resilience: Federal Lands

Reduces pass-through funding for contracts to facilitate increased pace and scale of planning and implementation of forest health and risk reduction treatments on federal lands in Washington utilizing the Good Neighbor Authority.

#### 20. Forest Resilience: Pass-through

Reduces pass-through funding that supports strategic, timely, and priority implementation of the 20-Year Forest Health Strategic Plan and Forest Action Plan across all-landownerships.

#### 21. Forest Resilience: Admin

This represents an administrative funding reduction in the Forest Resilience Division.

#### 22. Prescribed Fire

Reduces funding to support the necessary planning, workforce training, and resources to utilize a prescribed fire as a tool to reduce wildfire risk and improve forest health statewide.

#### 23. Post-Fire Recovery

Reduces pass-through dollars that support direct investments to local communities and forest landowners impacted by wildfires to assist in mitigating hazards and facilitating recovery.

## Department of Natural Resources Recommendation Summary

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- 24. Earth Resources Geologist**  
Eliminates a NR Scientist 3 hydrogeologist position supporting geologic carbon sequestration and geothermal projects.
  - 25. LIDAR IT Data Management**  
Reduces FTE costs for one IT Data Management-Journey position, which supports the LIDAR program.
  - 26. Equipment Replacement Funding**  
Suspends discretionary replacement funding for Washington Geologic Service equipment such as seismometers and gravimeters. Replacement funding will be pursued when the budget outlook improves.
  - 27. Geology Travel Funding**  
Reduces travel, mostly for conferences, workshops, or other discretionary in-person meetings.
  - 28. Geology Equipment Purchases**  
Reduces equipment purchases in the geology program.
  - 29. EJ Assessment Work**  
Reduces staffing by two Environmental Planner 5 positions. Instead of having assets located in each region, Uplands will have two people located in the division that conducts all the EJ work.
  - 30. Teanaway WDFW Pass-Through**  
Eliminates the interagency agreement between WDFW and DNR for co-management of the Teanaway Community Forest and reduces pass-through funding.
  - 31. Forest Resources Travel**  
Funding for in-person meetings for the forest resources silviculture team is eliminated.
  - 32. Engineering Scanner Maintenance**  
Funding is reduced for increases in maintenance costs of scanners.
  - 33. Amateur Radio Lease Revenue**  
Reduces General Fund-State funding to supplement trust revenue from amateur radio leases on DNR communication sites.
  - 34. Law Enforcement Taser Use**  
Eliminates a contract for the use and maintenance of tasers which will discontinue the use of tasers by DNR police.
  - 35. Executive Management and Support**  
Reduces communications, external affairs, policy, and executive leadership positions.



**Department of Natural Resources  
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**36. Forest Health Funding Shift**

This represents a one-time shift of funding for forest health activities onto the Natural Climate Solutions Account.

**37. T3 Watershed Project**

Funding added in Gov. Inslee's proposed budget is removed to add capacity to the current landscape-scale experiment in the Olympic Experimental State Forest to test forest management strategies that benefit communities, trust beneficiaries, and the environment and to give options for uncertain future conditions.

**Department of Agriculture  
Recommendation Summary**

**W1012 Presentation Recommendation Summary Report**

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Dollars in Thousands	Funds Subject to Outlook	TOT-A
<b>2023-25 Estimated Expenditures</b>	<b>0</b>	<b>0</b>
<b>2025-27 Maintenance Level</b>	<b>0</b>	<b>0</b>
<b>Policy Other Changes:</b>		
1. Central Services Cost Assistance	(663)	(663)
2. Sustained Enhanced Food Assistance	(52,008)	(52,008)
3. Climate Livestock Composting	0	(1,786)
4. Reduce Administrative Costs	(256)	(256)
5. Eliminate Branding Program	(358)	(358)
6. Reduce Farm to School Grant	(730)	(730)
7. Reduce Local Food Infrastructure	(1,200)	(1,200)
8. Reduce DEI Support	(258)	(258)
<b>Policy -- Other Total</b>	<b>(55,473)</b>	<b>(57,259)</b>
Policy -- Central Svcs Total	(103)	(139)
<b>Total Policy Changes</b>	<b>(55,576)</b>	<b>(57,398)</b>
<b>2025-27 Policy Level</b>	<b>(55,576)</b>	<b>(57,398)</b>

**Maintenance and policy Changes**

**1. Central Services Cost Assistance**

Removes funding provided in the proposed Governor Inslee budget for one-time support to help offset identified central service costs increases, allowing the agency time to review and update required fee schedules.

**2. Sustained Enhanced Food Assistance**

Reduces one-time funding provided in the proposed Governor Inslee budget for the Food Assistance Program.

**3. Climate Livestock Composting**

Removes funding provided in the proposed Governor Inslee budget to address large-scale livestock mortality situations.

**Department of Agriculture  
Recommendation Summary****W1012 Presentation Recommendation Summary Report**Run: 2/27/2025 1:57 PM

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**4. Reduce Administrative Costs**

This represents a reduction in goods and services, travel, and administrative staffing in these programs: Agency Administration, Pesticide Management, Animal Health, Food Safety, Plant Protection, and Emergency Management Division.

**5. Eliminate Branding Program**

Eliminates an FTE to implement a location-based brand promotion program for Washington state food and agricultural products created in SB 5341 (2023).

**6. Reduce Farm to School Grant**

Reduces funding for the Farm to School Purchasing Grant.

**7. Reduce Local Food Infrastructure**

Reduces funding for the Local Food System Infrastructure grant.

**8. Reduce DEI Support**

Eliminates the vacant internal Equity Advisor FTE for the Diversity, Equity, and Inclusion work unit.

Agency 205

**Board of Pilotage Commissioners  
Recommendation Summary**

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Dollars in Thousands	Funds Subject to Outlook	TOT-A
<b>2023-25 Estimated Expenditures</b>	<b>0</b>	<b>0</b>
<b>2025-27 Maintenance Level</b>	<b>0</b>	<b>0</b>
Policy -- Central Svcs Total	0	(1)
<b>Total Policy Changes</b>	<b>0</b>	<b>(1)</b>
<b>2025-27 Policy Level</b>	<b>0</b>	<b>(1)</b>

Agency 225

**Washington State Patrol  
Recommendation Summary**

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Dollars in Thousands	Funds Subject to Outlook	TOT-A
<b>2023-25 Estimated Expenditures</b>	<b>0</b>	<b>0</b>
<b>2025-27 Maintenance Level</b>	<b>0</b>	<b>0</b>
Policy -- Central Svcs Total	(408)	(1,722)
<b>Total Policy Changes</b>	<b>(408)</b>	<b>(1,722)</b>
<b>2025-27 Policy Level</b>	<b>(408)</b>	<b>(1,722)</b>

Agency 228

**Wash Traffic Safety Commission  
Recommendation Summary**

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Dollars in Thousands	Funds Subject to Outlook	TOT-A
<b>2023-25 Estimated Expenditures</b>	<b>0</b>	<b>0</b>
<b>2025-27 Maintenance Level</b>	<b>0</b>	<b>0</b>
Policy -- Central Svcs Total	0	(18)
<b>Total Policy Changes</b>	<b>0</b>	<b>(18)</b>
<b>2025-27 Policy Level</b>	<b>0</b>	<b>(18)</b>

Agency 240

**Department of Licensing  
Recommendation Summary**

**W1012 Presentation Recommendation Summary Report**

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Dollars in Thousands	Funds Subject to Outlook	TOT-A
<b>2023-25 Estimated Expenditures</b>	<b>0</b>	<b>0</b>
<b>2025-27 Maintenance Level</b>	<b>0</b>	<b>0</b>
<b>Policy Other Changes:</b>		
1. Reduce - Accounting Contract	(55)	(55)
2. Reduce - Non-Essential Positions	(221)	(221)
<b>Policy -- Other Total</b>	<b>(276)</b>	<b>(276)</b>
Policy -- Central Svcs Total	(6)	(989)
<b>Total Policy Changes</b>	<b>(282)</b>	<b>(1,265)</b>
<b>2025-27 Policy Level</b>	<b>(282)</b>	<b>(1,265)</b>

**Maintenance and policy Changes**

**1. Reduce - Accounting Contract**

Reduces funding for a contract for accountants who provide workload assistance due to capacity constraints and consultation needed due to audit findings.

**2. Reduce - Non-Essential Positions**

Reduces staffing for firearms records processing and compliance case processing.

Agency 405

**Department of Transportation  
Recommendation Summary**

**W1012 Presentation Recommendation Summary Report**

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Dollars in Thousands	Funds Subject to Outlook	TOT-A
<b>2023-25 Estimated Expenditures</b>	<b>0</b>	<b>0</b>
<b>2025-27 Maintenance Level</b>	<b>0</b>	<b>0</b>
Policy -- Central Svcs Total	0	(2,566)
<b>Total Policy Changes</b>	<b>0</b>	<b>(2,566)</b>
<b>2025-27 Policy Level</b>	<b>0</b>	<b>(2,566)</b>



Agency 405

**Department of Transportation  
Charges From Other Agencies  
Recommendation Summary**

**W1012 Presentation Recommendation Summary Report**

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Dollars in Thousands	Funds Subject to Outlook	TOT-A
<b>2023-25 Estimated Expenditures</b>	<b>0</b>	<b>0</b>
<b>2025-27 Maintenance Level</b>	<b>0</b>	<b>0</b>
Policy -- Central Svcs Total	0	(2,566)
<b>Total Policy Changes</b>	<b>0</b>	<b>(2,566)</b>
<b>2025-27 Policy Level</b>	<b>0</b>	<b>(2,566)</b>

Agency 406

**County Road Administration Board  
Recommendation Summary**

**W1012 Presentation Recommendation Summary Report**

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Dollars in Thousands	Funds Subject to Outlook	TOT-A
<b>2023-25 Estimated Expenditures</b>	<b>0</b>	<b>0</b>
<b>2025-27 Maintenance Level</b>	<b>0</b>	<b>0</b>
Policy -- Central Svcs Total	0	(12)
<b>Total Policy Changes</b>	<b>0</b>	<b>(12)</b>
<b>2025-27 Policy Level</b>	<b>0</b>	<b>(12)</b>

Agency 407

# Transportation Improvement Board Recommendation Summary

## W1012 Presentation Recommendation Summary Report

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Dollars in Thousands	Funds Subject to Outlook	TOT-A
<b>2023-25 Estimated Expenditures</b>	0	0
<b>2025-27 Maintenance Level</b>	0	0
Policy -- Central Svcs Total	0	(12)
<b>Total Policy Changes</b>	0	<b>(12)</b>
<b>2025-27 Policy Level</b>	0	<b>(12)</b>

Agency 410

**Transportation Commission  
Recommendation Summary**

**W1012 Presentation Recommendation Summary Report**

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Dollars in Thousands	Funds Subject to Outlook	TOT-A
<b>2023-25 Estimated Expenditures</b>	0	0
<b>2025-27 Maintenance Level</b>	0	0
Policy -- Central Svcs Total	0	(4)
<b>Total Policy Changes</b>	0	(4)
<b>2025-27 Policy Level</b>	0	(4)

Agency 411

**Freight Mobility Strategic Invest  
Recommendation Summary**

**W1012 Presentation Recommendation Summary Report**

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Dollars in Thousands	Funds Subject to Outlook	TOT-A
<b>2023-25 Estimated Expenditures</b>	<b>0</b>	<b>0</b>
<b>2025-27 Maintenance Level</b>	<b>0</b>	<b>0</b>
Policy -- Central Svcs Total	0	(2)
<b>Total Policy Changes</b>	<b>0</b>	<b>(2)</b>
<b>2025-27 Policy Level</b>	<b>0</b>	<b>(2)</b>

Agency 350

**Supt of Public Instruction  
Recommendation Summary**

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Dollars in Thousands	Funds Subject to Outlook	TOT-A
<b>2023-25 Estimated Expenditures</b>	<b>0</b>	<b>0</b>
<b>2025-27 Maintenance Level</b>	<b>0</b>	<b>0</b>
Policy -- Central Svcs Total	(698)	(698)
<b>Total Policy Changes</b>	<b>(698)</b>	<b>(698)</b>
<b>2025-27 Policy Level</b>	<b>(698)</b>	<b>(698)</b>

Agency 350

**Supt of Public Instruction  
State Office Administration  
Recommendation Summary**

**W1012 Presentation Recommendation Summary Report**

Run: 2/27/2025 1:57 PM

Dollars in Thousands	Funds Subject to Outlook	TOT-A
<b>2023-25 Estimated Expenditures</b>	<b>0</b>	<b>0</b>
<b>2025-27 Maintenance Level</b>	<b>0</b>	<b>0</b>
Policy -- Central Svcs Total	(698)	(698)
<b>Total Policy Changes</b>	<b>(698)</b>	<b>(698)</b>
<b>2025-27 Policy Level</b>	<b>(698)</b>	<b>(698)</b>

Agency 340

## Student Achievement Council Recommendation Summary

### W1012 Presentation Recommendation Summary Report

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Dollars in Thousands	Funds Subject to Outlook	TOT-A
<b>2023-25 Estimated Expenditures</b>	<b>0</b>	<b>0</b>
<b>2025-27 Maintenance Level</b>	<b>0</b>	<b>0</b>
<b>Policy Other Changes:</b>		
1. Bridge Grants Reduction	(6,376)	(6,376)
2. Dual Enrollment Scholarship	(1,500)	(1,500)
3. Goods and Services	(600)	(600)
4. Govt. Efficiency - Management	(940)	(940)
5. WAVE Scholarship	(1,000)	(1,000)
<b>Policy -- Other Total</b>	<b>(10,416)</b>	<b>(10,416)</b>
Policy -- Central Svcs Total	(34)	(35)
<b>Total Policy Changes</b>	<b>(10,450)</b>	<b>(10,451)</b>
<b>2025-27 Policy Level</b>	<b>(10,450)</b>	<b>(10,451)</b>

#### Maintenance and policy Changes

##### 1. Bridge Grants Reduction

The Bridge Grant Program is reduced by 10%. In addition, any incoming students will receive an award amount of \$400 instead of \$500. Students who are currently receiving the \$500 award will continue at that level.

##### 2. Dual Enrollment Scholarship

Funding reflects the elimination of the Dual Enrollment Scholarship Program.

##### 3. Goods and Services

Funding is reduced to reflect a reduction in goods and services.

##### 4. Govt. Efficiency - Management

This represents a reduction in management and administrative positions.

##### 5. WAVE Scholarship

This item reflects a reduction in the award amount for the Wave Scholarship.



Agency 360

## University of Washington Recommendation Summary

### W1012 Presentation Recommendation Summary Report

Run: 2/27/2025 1:57 PM

Dollars in Thousands	Funds Subject to Outlook	TOT-A
<b>2023-25 Estimated Expenditures</b>	0	0
<b>2025-27 Maintenance Level</b>	0	0
<b>Policy Other Changes:</b>		
1. Target Reduction	(33,758)	(33,758)
<b>Policy -- Other Total</b>	<b>(33,758)</b>	<b>(33,758)</b>
Policy -- Central Svcs Total	(215)	(215)
<b>Total Policy Changes</b>	<b>(33,973)</b>	<b>(33,973)</b>
<b>2025-27 Policy Level</b>	<b>(33,973)</b>	<b>(33,973)</b>

#### Maintenance and policy Changes

##### 1. Target Reduction

The university's General Fund appropriation is reduced to reflect reductions. Reductions will not be taken by decreasing the number of undergraduate student enrollment slots or reducing student financial aid.

Agency 365

**Washington State University  
Recommendation Summary**

**W1012 Presentation Recommendation Summary Report**

Run: 2/27/2025 1:57 PM

Dollars in Thousands	Funds Subject to Outlook	TOT-A
<b>2023-25 Estimated Expenditures</b>	<b>0</b>	<b>0</b>
<b>2025-27 Maintenance Level</b>	<b>0</b>	<b>0</b>
<b>Policy Other Changes:</b>		
1. Native American Scholarship	(2,200)	(2,200)
2. Target Reductions	(20,823)	(20,823)
<b>Policy -- Other Total</b>	<b>(23,023)</b>	<b>(23,023)</b>
Policy -- Central Svcs Total	(202)	(202)
<b>Total Policy Changes</b>	<b>(23,225)</b>	<b>(23,225)</b>
<b>2025-27 Policy Level</b>	<b>(23,225)</b>	<b>(23,225)</b>

**Maintenance and policy Changes**

**1. Native American Scholarship**

Funding is reduced for the Native American Scholarship Program.

**2. Target Reductions**

The university's General Fund appropriation is reduced to reflect reductions. Reductions will not be taken by decreasing the number of undergraduate student enrollment slots or reducing student financial aid.

Agency 370

## Eastern Washington University Recommendation Summary

### W1012 Presentation Recommendation Summary Report

Run: 2/27/2025 1:57 PM

Dollars in Thousands	Funds Subject to Outlook	TOT-A
<b>2023-25 Estimated Expenditures</b>	<b>0</b>	<b>0</b>
<b>2025-27 Maintenance Level</b>	<b>0</b>	<b>0</b>
<b>Policy Other Changes:</b>		
1. Comp & Central Services Support	(2,000)	(2,000)
2. Goods & Services	(1,800)	(1,800)
3. Eliminating WEIA Provisos	(1,600)	(1,600)
<b>Policy -- Other Total</b>	<b>(5,400)</b>	<b>(5,400)</b>
Policy -- Central Svcs Total	(46)	(46)
<b>Total Policy Changes</b>	<b>(5,446)</b>	<b>(5,446)</b>
<b>2025-27 Policy Level</b>	<b>(5,446)</b>	<b>(5,446)</b>

#### Maintenance and policy Changes

##### 1. Comp & Central Services Support

This reflects a reduction in the annual appropriation for Compensation & Central Services Support.

##### 2. Goods & Services

Funding is reduced for goods and services.

##### 3. Eliminating WEIA Provisos

Funding reflects a reduction in funding for proviso items in the Workforce Education Investment Account (WEIA).

Agency 375

**Central Washington University  
Recommendation Summary**

**W1012 Presentation Recommendation Summary Report**

Run: 2/27/2025 1:57 PM

Dollars in Thousands	Funds Subject to Outlook	TOT-A
<b>2023-25 Estimated Expenditures</b>	<b>0</b>	<b>0</b>
<b>2025-27 Maintenance Level</b>	<b>0</b>	<b>0</b>
<b>Policy Other Changes:</b>		
1. Comp & Central Services Support	(2,000)	(2,000)
2. Goods & Services	(1,800)	(1,800)
3. Eliminating WEIA Provisos	(1,600)	(1,600)
<b>Policy -- Other Total</b>	<b>(5,400)</b>	<b>(5,400)</b>
Policy -- Central Svcs Total	(20)	(20)
<b>Total Policy Changes</b>	<b>(5,420)</b>	<b>(5,420)</b>
<b>2025-27 Policy Level</b>	<b>(5,420)</b>	<b>(5,420)</b>

**Maintenance and policy Changes**

**1. Comp & Central Services Support**

This reflects a reduction in the annual appropriation for Compensation & Central Services Support.

**2. Goods & Services**

Funding is reduced for goods and services.

**3. Eliminating WEIA Provisos**

Funding reflects a reduction in funding for proviso items in the Workforce Education Investment Account (WEIA).

Agency 376

**The Evergreen State College  
Recommendation Summary**

**W1012 Presentation Recommendation Summary Report**

Run: 2/27/2025 1:57 PM

Dollars in Thousands	Funds Subject to Outlook	TOT-A
<b>2023-25 Estimated Expenditures</b>	<b>0</b>	<b>0</b>
<b>2025-27 Maintenance Level</b>	<b>0</b>	<b>0</b>
<b>Policy Other Changes:</b>		
1. Comp & Central Services Support	(1,000)	(1,000)
2. Goods & Services	(900)	(900)
3. Eliminating WEIA Provisos	(800)	(800)
<b>Policy -- Other Total</b>	<b>(2,700)</b>	<b>(2,700)</b>
Policy -- Central Svcs Total	(71)	(71)
<b>Total Policy Changes</b>	<b>(2,771)</b>	<b>(2,771)</b>
<b>2025-27 Policy Level</b>	<b>(2,771)</b>	<b>(2,771)</b>

**Maintenance and policy Changes**

**1. Comp & Central Services Support**

This reflects a reduction in the annual appropriation for Compensation & Central Services Support.

**2. Goods & Services**

Funding is reduced for goods and services.

**3. Eliminating WEIA Provisos**

Funding reflects a reduction in funding for proviso items in the Workforce Education Investment Account (WEIA).

Agency 380

**Western Washington University  
Recommendation Summary**

**W1012 Presentation Recommendation Summary Report**

Run: 2/27/2025 1:57 PM

Dollars in Thousands	Funds Subject to Outlook	TOT-A
<b>2023-25 Estimated Expenditures</b>	<b>0</b>	<b>0</b>
<b>2025-27 Maintenance Level</b>	<b>0</b>	<b>0</b>
<b>Policy Other Changes:</b>		
1. Compensation Support	(4,000)	(4,000)
2. Goods & Services	(1,800)	(1,800)
3. Eliminating WEIA Provisos	(1,600)	(1,600)
<b>Policy -- Other Total</b>	<b>(7,400)</b>	<b>(7,400)</b>
Policy -- Central Svcs Total	(70)	(70)
<b>Total Policy Changes</b>	<b>(7,470)</b>	<b>(7,470)</b>
<b>2025-27 Policy Level</b>	<b>(7,470)</b>	<b>(7,470)</b>

**Maintenance and policy Changes**

**1. Compensation Support**

This reflects a reduction for Compensation and Central Services Support.

**2. Goods & Services**

Funding is reduced for goods and services.

**3. Eliminating WEIA Provisos**

Funding reflects a reduction in funding for proviso items in the Workforce Education Investment Account (WEIA).

Agency 699

**Community/Technical College System  
Recommendation Summary**

**W1012 Presentation Recommendation Summary Report**

Run: 2/27/2025 1:57 PM

Dollars in Thousands	Funds Subject to Outlook	TOT-A
<b>2023-25 Estimated Expenditures</b>	<b>0</b>	<b>0</b>
<b>2025-27 Maintenance Level</b>	<b>0</b>	<b>0</b>
<b>Policy Other Changes:</b>		
1. Continue Hospitality COE Funding	(514)	(514)
<b>Policy -- Other Total</b>	<b>(514)</b>	<b>(514)</b>
Policy -- Central Svcs Total	(508)	(508)
<b>Total Policy Changes</b>	<b>(1,022)</b>	<b>(1,022)</b>
<b>2025-27 Policy Level</b>	<b>(1,022)</b>	<b>(1,022)</b>

**Maintenance and policy Changes**

**1. Continue Hospitality COE Funding**

This item reduces funding for the Hospitality Center of Excellence at Columbia Basin College.

Agency 351

## State School for the Blind Recommendation Summary

### W1012 Presentation Recommendation Summary Report

Run: 2/27/2025 1:57 PM

Dollars in Thousands	Funds Subject to Outlook	TOT-A
<b>2023-25 Estimated Expenditures</b>	<b>0</b>	<b>0</b>
<b>2025-27 Maintenance Level</b>	<b>0</b>	<b>0</b>
Policy -- Central Svcs Total	(36)	(36)
<b>Total Policy Changes</b>	<b>(36)</b>	<b>(36)</b>
<b>2025-27 Policy Level</b>	<b>(36)</b>	<b>(36)</b>



Agency 353

**WA St. Center for Child Deafness  
Recommendation Summary**

**W1012 Presentation Recommendation Summary Report**

Run: 2/27/2025 1:57 PM

Dollars in Thousands	Funds Subject to Outlook	TOT-A
<b>2023-25 Estimated Expenditures</b>	<b>0</b>	<b>0</b>
<b>2025-27 Maintenance Level</b>	<b>0</b>	<b>0</b>
Policy -- Central Svcs Total	(48)	(48)
<b>Total Policy Changes</b>	<b>(48)</b>	<b>(48)</b>
<b>2025-27 Policy Level</b>	<b>(48)</b>	<b>(48)</b>

Agency 354

## Workforce Train & Educ Coord Board Recommendation Summary

### W1012 Presentation Recommendation Summary Report

Run: 2/27/2025 1:57 PM

Dollars in Thousands	Funds Subject to Outlook	TOT-A
<b>2023-25 Estimated Expenditures</b>	<b>0</b>	<b>0</b>
<b>2025-27 Maintenance Level</b>	<b>0</b>	<b>0</b>
<b>Policy Other Changes:</b>		
1. Healthcare Labor	(120)	(120)
2. Performance Accountability	(10)	(10)
3. Private Vocational School Licensing	(680)	(680)
4. Veterans Admin	(50)	(50)
<b>Policy -- Other Total</b>	<b>(860)</b>	<b>(860)</b>
Policy -- Central Svcs Total	(144)	(197)
<b>Total Policy Changes</b>	<b>(1,004)</b>	<b>(1,057)</b>
<b>2025-27 Policy Level</b>	<b>(1,004)</b>	<b>(1,057)</b>

#### Maintenance and policy Changes

##### 1. Healthcare Labor

Reflects a 6% reduction in grants.

##### 2. Performance Accountability

Funding is removed for the agency to conduct performance accountability for the Workforce Education Investment Accountability Oversight Board.

##### 3. Private Vocational School Licensing

A reduction in the general fund appropriation is reflected in agency operations for private vocational school licensing activities. The agency is authorized to use the Tuition Recovery Trust Fund for agency operations related to private vocational school licensing. A proviso approving this use of funds is required for the agency to use this trust account for administration purposes.

##### 4. Veterans Admin

A reduction in the general fund appropriation is reflected in agency operations for veteran program approval activities. The agency is authorized to use the Tuition Recovery Trust Fund for agency operations related to veteran programs. A proviso approving this use of funds is required for the agency to use this trust account for administration purposes.

Agency 387

## Washington State Arts Commission Recommendation Summary

### W1012 Presentation Recommendation Summary Report

Run: 2/27/2025 1:57 PM

Dollars in Thousands	Funds Subject to Outlook	TOT-A
<b>2023-25 Estimated Expenditures</b>	<b>0</b>	<b>0</b>
<b>2025-27 Maintenance Level</b>	<b>(166)</b>	<b>(166)</b>
<b>Policy Other Changes:</b>		
1. Govt. Efficiency - Communications	(42)	(42)
2. Govt. Efficiency - Goods & Services	(58)	(58)
3. Govt. Efficiency - Program Red	(82)	(82)
4. Govt. Efficiency - Travel	(64)	(64)
5. Govt. Efficiency - Grants	(300)	(300)
<b>Policy -- Other Total</b>	<b>(546)</b>	<b>(546)</b>
Policy -- Central Svcs Total	(187)	(187)
<b>Total Policy Changes</b>	<b>(733)</b>	<b>(733)</b>
<b>2025-27 Policy Level</b>	<b>(899)</b>	<b>(899)</b>

#### Maintenance and policy Changes

- 1. Govt. Efficiency - Communications**  
Funding is reduced for communications.
- 2. Govt. Efficiency - Goods & Services**  
This represents a reduction in goods and services.
- 3. Govt. Efficiency - Program Red**  
Funding is reduced for various programs.
- 4. Govt. Efficiency - Travel**  
This represents a reduction in in-state and out-of-state travel.
- 5. Govt. Efficiency - Grants**  
Funding is reduced for grants.

Agency 390

## Washington State Historical Society Recommendation Summary

### W1012 Presentation Recommendation Summary Report

Run: 2/27/2025 1:57 PM

Dollars in Thousands	Funds Subject to Outlook	TOT-A
<b>2023-25 Estimated Expenditures</b>	0	0
<b>2025-27 Maintenance Level</b>	0	0
<b>Policy Other Changes:</b>		
1. Govt Efficiency - FTE Reductions	(731)	(731)
<b>Policy -- Other Total</b>	<b>(731)</b>	<b>(731)</b>
Policy -- Central Svcs Total	(19)	(19)
<b>Total Policy Changes</b>	<b>(750)</b>	<b>(750)</b>
<b>2025-27 Policy Level</b>	<b>(750)</b>	<b>(750)</b>

#### Maintenance and policy Changes

##### 1. Govt Efficiency - FTE Reductions

This funding reflects FTE reductions.

Agency 395

## East Wash State Historical Society Recommendation Summary

### W1012 Presentation Recommendation Summary Report

Run: 2/27/2025 1:57 PM

Dollars in Thousands	Funds Subject to Outlook	TOT-A
<b>2023-25 Estimated Expenditures</b>	0	0
<b>2025-27 Maintenance Level</b>	0	0
<b>Policy Other Changes:</b>		
1. Govt. Efficiency - Vacancy Savings	(126)	(126)
<b>Policy -- Other Total</b>	<b>(126)</b>	<b>(126)</b>
Policy -- Central Svcs Total	(34)	(34)
<b>Total Policy Changes</b>	<b>(160)</b>	<b>(160)</b>
<b>2025-27 Policy Level</b>	<b>(160)</b>	<b>(160)</b>

#### Maintenance and policy Changes

##### 1. Govt. Efficiency - Vacancy Savings

Funding is reduced for vacancy savings.

Agency 076

**Special Approp to the Governor  
Recommendation Summary**

**W1012 Presentation Recommendation Summary Report**

Run: 2/27/2025 1:57 PM

Dollars in Thousands	Funds Subject to Outlook	TOT-A
<b>2023-25 Estimated Expenditures</b>	<b>0</b>	<b>0</b>
<b>2025-27 Maintenance Level</b>	<b>0</b>	<b>0</b>
<b>Policy Other Changes:</b>		
1. Foundational Public Health Services	(49,164)	(49,164)
2. Home Visiting Services Acct	(1,500)	(1,500)
3. Washington Leadership Board Acct	(120)	(120)
<b>Policy -- Other Total</b>	<b>(50,784)</b>	<b>(50,784)</b>
Policy -- Central Svcs Total	(227)	(254)
<b>Total Policy Changes</b>	<b>(51,011)</b>	<b>(51,038)</b>
<b>2025-27 Policy Level</b>	<b>(51,011)</b>	<b>(51,038)</b>

**Maintenance and policy Changes**

**1. Foundational Public Health Services**

Removes recent increases in funding for Foundational Public Health Services over the 2023-25 biennium.

**2. Home Visiting Services Acct**

Unspent balance in the Home Visiting Services Account allows for a one-time reduction in the transfer from General Fund-State.

**3. Washington Leadership Board Acct**

Expenditure reductions in the Washington Leadership Board allow for a reduction in the transfer from General Fund-State.

Agency 713

**State Employee Compensation Adjust  
Recommendation Summary**

**W1012 Presentation Recommendation Summary Report**

Run: 2/27/2025 1:57 PM

Dollars in Thousands	Funds Subject to Outlook	TOT-A
<b>2023-25 Estimated Expenditures</b>	<b>0</b>	<b>0</b>
<b>2025-27 Maintenance Level</b>	<b>0</b>	<b>0</b>
Policy -- Comp Total	(436,625)	(436,625)
<b>Total Policy Changes</b>	<b>(436,625)</b>	<b>(436,625)</b>
<b>2025-27 Policy Level</b>	<b>(436,625)</b>	<b>(436,625)</b>

Agency 740

**Contributions to Retirement Systems  
Recommendation Summary**

**W1012 Presentation Recommendation Summary Report**

Run: 2/27/2025 1:57 PM

Dollars in Thousands	Funds Subject to Outlook	TOT-A
<b>2023-25 Estimated Expenditures</b>	<b>0</b>	<b>0</b>
<b>2025-27 Maintenance Level</b>	<b>0</b>	<b>0</b>
<b>Policy Other Changes:</b>		
1. Contribution Rate Reduction	(2,000)	(2,000)
<b>Policy -- Other Total</b>	<b>(2,000)</b>	<b>(2,000)</b>
<b>Total Policy Changes</b>	<b>(2,000)</b>	<b>(2,000)</b>
<b>2025-27 Policy Level</b>	<b>(2,000)</b>	<b>(2,000)</b>

**Maintenance and policy Changes**

**1. Contribution Rate Reduction**

Funding is adjusted for reduced contributions to reflect growth in the fund balance.