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# Proposed 2020 Supplemental Operating Budget

**PSHB 2325**  
H-5077.1

By Representative Ormsby

**Agency Detail**

February 24, 2020

Office of Program Research

**2019-21 Omnibus Operating Budget -- 2020 Supplemental**  
**PSHB 2325 (H-5077) by Rep. Ormsby**  
**Includes Other Legislation**  
(Dollars In Thousands)

	FTE Staff			Funds Subject to Outlook			Total Budgeted		
	Base	Supp	Revised	Base	Supp	Revised	Base	Supp	Revised
Legislative	820.7	3.6	824.3	190,001	4,175	194,176	220,755	4,071	224,826
Judicial	645.4	63.1	708.5	332,748	7,348	340,096	418,511	7,347	425,858
Governmental Operations	7,534.3	183.2	7,717.5	689,950	81,624	771,574	4,607,341	228,473	4,835,814
Other Human Services	22,689.6	340.2	23,029.8	10,115,563	585,082	10,700,645	29,857,056	1,795,478	31,652,534
Dept of Social & Health Services	16,361.7	377.8	16,739.5	6,393,519	95,579	6,489,098	13,806,755	104,839	13,911,594
Natural Resources	6,393.6	79.4	6,473.0	438,313	62,932	501,245	2,137,583	63,129	2,200,712
Transportation	808.2	-28.0	780.3	120,869	5,247	126,116	259,256	10,215	269,471
Public Schools	380.5	1.5	382.0	27,304,334	8,367	27,312,701	29,349,323	24,191	29,373,514
Higher Education	51,923.8	4.8	51,928.5	4,038,399	9,405	4,047,804	15,815,425	-39,746	15,775,679
Other Education	346.7	2.7	349.4	68,794	211	69,005	142,110	1,022	143,132
Special Appropriations	0.1	0.0	0.1	2,806,132	312,378	3,118,510	3,091,849	331,960	3,423,809
<b>Statewide Total</b>	<b>107,904.3</b>	<b>1,028.2</b>	<b>108,932.5</b>	<b>52,498,622</b>	<b>1,172,348</b>	<b>53,670,970</b>	<b>99,705,964</b>	<b>2,530,979</b>	<b>102,236,943</b>

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	Base	Supp	Revised	Base	Supp	Revised	Base	Supp	Revised
<b>Legislative</b>									
House of Representatives	360.6	1.3	361.8	83,241	1,199	84,440	87,507	1,199	88,706
Senate	259.0	1.3	260.3	61,368	1,044	62,412	64,300	1,044	65,344
Jt Leg Audit & Review Committee	26.1	0.6	26.7	0	176	176	9,848	65	9,913
LEAP Committee	10.0	0.0	10.0	0	0	0	4,573	9	4,582
Office of the State Actuary	17.0	0.0	17.0	680	0	680	6,879	-2	6,877
Office of Legislative Support Svcs	45.9	0.0	45.9	8,893	2	8,895	9,510	2	9,512
Joint Legislative Systems Comm	55.6	0.0	55.6	24,314	1,455	25,769	25,136	1,455	26,591
Statute Law Committee	46.6	0.0	46.6	10,505	-4	10,501	12,002	-4	11,998
Redistricting Commission	0.0	0.5	0.5	1,000	303	1,303	1,000	303	1,303
<b>Total Legislative</b>	<b>820.7</b>	<b>3.6</b>	<b>824.3</b>	<b>190,001</b>	<b>4,175</b>	<b>194,176</b>	<b>220,755</b>	<b>4,071</b>	<b>224,826</b>
<b>Judicial</b>									
Supreme Court	60.9	0.0	60.9	18,386	26	18,412	19,060	26	19,086
State Law Library	13.8	0.0	13.8	3,435	-3	3,432	3,563	-3	3,560
Court of Appeals	140.6	0.0	140.6	41,703	185	41,888	43,195	185	43,380
Commission on Judicial Conduct	9.5	1.0	10.5	2,497	377	2,874	2,627	377	3,004
Administrative Office of the Courts	401.0	61.6	462.6	131,305	3,343	134,648	208,673	3,343	212,016
Office of Public Defense	17.2	0.0	17.2	92,932	1,910	94,842	97,015	1,909	98,924
Office of Civil Legal Aid	2.5	0.5	3.0	42,490	1,510	44,000	44,378	1,510	45,888
<b>Total Judicial</b>	<b>645.4</b>	<b>63.1</b>	<b>708.5</b>	<b>332,748</b>	<b>7,348</b>	<b>340,096</b>	<b>418,511</b>	<b>7,347</b>	<b>425,858</b>
<b>Total Legislative/Judicial</b>	<b>1,466.1</b>	<b>66.7</b>	<b>1,532.8</b>	<b>522,749</b>	<b>11,523</b>	<b>534,272</b>	<b>639,266</b>	<b>11,418</b>	<b>650,684</b>

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**Includes Other Legislation**  
(Dollars In Thousands)

	FTE Staff			Funds Subject to Outlook			Total Budgeted		
	Base	Supp	Revised	Base	Supp	Revised	Base	Supp	Revised
<b>Governmental Operations</b>									
Office of the Governor	64.1	5.9	70.0	19,771	856	20,627	22,445	856	23,301
Office of the Lieutenant Governor	8.8	0.0	8.8	2,588	73	2,661	2,737	73	2,810
Public Disclosure Commission	32.1	1.0	33.1	10,338	217	10,555	11,172	357	11,529
Office of the Secretary of State	293.2	4.5	297.7	51,762	4,103	55,865	119,178	13,011	132,189
Governor's Office of Indian Affairs	2.0	0.0	2.0	717	2	719	745	2	747
Asian-Pacific-American Affrs	2.0	0.0	2.0	648	1	649	674	1	675
Office of the State Treasurer	68.0	0.0	68.0	0	0	0	19,982	-6	19,976
Office of the State Auditor	339.3	4.0	343.3	60	0	60	101,904	1,924	103,828
Comm Salaries for Elected Officials	1.6	0.0	1.6	469	4	473	499	4	503
Office of the Attorney General	1,212.7	34.0	1,246.7	29,912	2,729	32,641	341,131	19,720	360,851
Caseload Forecast Council	15.0	0.0	15.0	3,829	35	3,864	4,329	35	4,364
Dept of Financial Institutions	209.6	0.0	209.6	0	0	0	59,697	11	59,708
Department of Commerce	326.6	3.5	330.1	185,970	60,597	246,567	668,308	83,980	752,288
Economic & Revenue Forecast Council	6.1	0.0	6.1	1,748	38	1,786	1,900	38	1,938
Office of Financial Management	344.8	61.5	406.3	41,132	2,241	43,373	251,388	21,004	272,392
Office of Administrative Hearings	175.1	6.7	181.8	0	0	0	45,738	2,112	47,850
State Lottery Commission	144.9	0.0	144.9	0	0	0	1,164,108	-35	1,164,073
Washington State Gambling Comm	114.2	16.0	130.2	0	0	0	29,812	6,077	35,889
WA State Comm on Hispanic Affairs	3.0	0.0	3.0	814	42	856	840	42	882
African-American Affairs Comm	2.0	0.0	2.0	619	2	621	645	2	647
Department of Retirement Systems	257.4	5.8	263.2	0	0	0	71,636	4,629	76,265
State Investment Board	112.6	0.0	112.6	0	0	0	60,028	20	60,048
Department of Revenue	1,315.0	18.2	1,333.2	294,968	9,185	304,153	351,728	9,408	361,136
Board of Tax Appeals	16.7	0.0	16.7	4,803	61	4,864	4,965	61	5,026
Minority & Women's Business Enterp	25.0	5.0	30.0	210	1,193	1,403	5,557	1,189	6,746
Office of Insurance Commissioner	263.5	1.1	264.5	0	0	0	74,334	341	74,675
Consolidated Technology Services	388.6	0.0	388.6	376	0	376	269,600	259	269,859

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State Board of Accountancy	12.3	0.0	12.3	0	0	0	3,631	-7	3,624
Bd of Reg Prof Eng & Land Surveyors	0.0	0.0	0.0	0	0	0	4,863	953	5,816
Forensic Investigations Council	0.0	0.0	0.0	0	0	0	692	43	735
Dept of Enterprise Services	803.8	3.3	807.1	9,527	487	10,014	402,174	691	402,865
Washington Horse Racing Commission	16.0	0.0	16.0	0	0	0	5,805	33	5,838
Liquor and Cannabis Board	377.0	0.3	377.3	748	-1	747	102,620	375	102,995
Utilities and Transportation Comm	181.2	2.2	183.4	296	0	296	68,960	722	69,682
Board for Volunteer Firefighters	4.0	0.0	4.0	0	0	0	1,017	103	1,120
Military Department	329.9	10.0	339.9	20,169	-539	19,630	313,048	59,198	372,246
Public Employment Relations Comm	41.8	0.0	41.8	4,521	2	4,523	10,441	61	10,502
LEOFF 2 Retirement Board	7.0	0.0	7.0	50	0	50	2,605	740	3,345
Archaeology & Historic Preservation	17.8	0.5	18.3	3,905	296	4,201	6,405	446	6,851
<b>Total Governmental Operations</b>	<b>7,534.3</b>	<b>183.2</b>	<b>7,717.5</b>	<b>689,950</b>	<b>81,624</b>	<b>771,574</b>	<b>4,607,341</b>	<b>228,473</b>	<b>4,835,814</b>

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<b>Other Human Services</b>									
WA State Health Care Authority	1,416.1	11.6	1,427.7	5,779,026	282,785	6,061,811	21,245,905	1,416,899	22,662,804
Human Rights Commission	36.2	2.0	38.2	5,053	439	5,492	7,856	439	8,295
Bd of Industrial Insurance Appeals	163.5	1.6	165.1	0	0	0	48,663	172	48,835
Criminal Justice Training Comm	56.5	2.5	59.0	51,346	8,354	59,700	67,765	9,103	76,868
Department of Labor and Industries	3,189.0	13.2	3,202.1	24,803	522	25,325	959,287	1,546	960,833
Department of Health	1,881.8	18.3	1,900.1	147,968	18,027	165,995	1,281,892	35,947	1,317,839
Department of Veterans' Affairs	860.2	8.0	868.2	49,723	-927	48,796	177,839	9,456	187,295
Children, Youth, and Families	4,356.7	50.2	4,406.9	1,753,924	219,124	1,973,048	2,893,504	206,824	3,100,328
Department of Corrections	8,933.1	126.0	9,059.0	2,296,026	56,841	2,352,867	2,399,525	58,240	2,457,765
Dept of Services for the Blind	80.0	0.0	80.0	7,624	-83	7,541	35,337	-83	35,254
Employment Security Department	1,716.6	107.0	1,823.6	70	0	70	739,483	56,935	796,418
<b>Total Other Human Services</b>	<b>22,689.6</b>	<b>340.2</b>	<b>23,029.8</b>	<b>10,115,563</b>	<b>585,082</b>	<b>10,700,645</b>	<b>29,857,056</b>	<b>1,795,478</b>	<b>31,652,534</b>

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<b><i>Dept of Social &amp; Health Services</i></b>									
Mental Health	4,101.1	132.1	4,233.2	829,965	47,673	877,638	1,009,125	49,026	1,058,151
Developmental Disabilities	4,235.1	59.0	4,294.1	1,785,920	-329	1,785,591	3,664,102	-14,609	3,649,493
Long-Term Care	2,292.1	179.7	2,471.7	2,768,011	43,310	2,811,321	6,423,558	61,184	6,484,742
Economic Services Administration	4,182.1	-33.0	4,149.1	728,187	679	728,866	2,220,580	1,037	2,221,617
Vocational Rehabilitation	317.1	0.0	317.1	34,261	99	34,360	145,856	123	145,979
Administration/Support Svcs	513.7	45.5	559.2	63,830	5,375	69,205	114,466	8,842	123,308
Special Commitment Center	443.6	2.5	446.1	108,765	-2,099	106,666	113,345	-2,099	111,246
Payments to Other Agencies	0.0	0.0	0.0	74,580	871	75,451	115,723	1,335	117,058
Information System Services	118.8	0.0	118.8	0	0	0	0	0	0
Consolidated Field Services	158.4	-8.0	150.4	0	0	0	0	0	0
<b>Total Dept of Social &amp; Health Services</b>	<b>16,361.7</b>	<b>377.8</b>	<b>16,739.5</b>	<b>6,393,519</b>	<b>95,579</b>	<b>6,489,098</b>	<b>13,806,755</b>	<b>104,839</b>	<b>13,911,594</b>
<b>Total Human Services</b>	<b>39,051.3</b>	<b>718.0</b>	<b>39,769.2</b>	<b>16,509,082</b>	<b>680,661</b>	<b>17,189,743</b>	<b>43,663,811</b>	<b>1,900,317</b>	<b>45,564,128</b>

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<b>Natural Resources</b>									
Columbia River Gorge Commission	7.0	0.9	7.9	1,114	158	1,272	2,330	177	2,507
Department of Ecology	1,735.6	34.3	1,769.9	59,946	3,053	62,999	590,384	31,423	621,807
WA Pollution Liab Insurance Program	8.8	9.8	18.6	0	0	0	3,266	1,530	4,796
State Parks and Recreation Comm	699.4	6.2	705.6	32,514	870	33,384	179,927	3,883	183,810
Recreation and Conservation Office	19.6	1.3	20.9	2,359	299	2,658	11,868	218	12,086
Environ & Land Use Hearings Office	15.5	0.9	16.4	4,973	172	5,145	5,227	172	5,399
State Conservation Commission	18.6	0.4	19.0	15,746	133	15,879	27,757	314	28,071
Dept of Fish and Wildlife	1,540.6	20.7	1,561.3	138,370	24,350	162,720	516,096	-5,213	510,883
Puget Sound Partnership	42.0	0.0	42.0	9,454	55	9,509	24,631	78	24,709
Department of Natural Resources	1,419.7	1.5	1,421.2	136,105	32,328	168,433	558,923	27,696	586,619
Department of Agriculture	887.0	3.6	890.6	37,732	1,514	39,246	217,174	2,851	220,025
<b>Total Natural Resources</b>	<b>6,393.6</b>	<b>79.4</b>	<b>6,473.0</b>	<b>438,313</b>	<b>62,932</b>	<b>501,245</b>	<b>2,137,583</b>	<b>63,129</b>	<b>2,200,712</b>



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<b>Transportation</b>									
Washington State Patrol	554.0	6.0	560.0	111,675	4,550	116,225	201,349	5,326	206,675
Department of Licensing	254.2	-34.0	220.3	9,194	697	9,891	57,907	4,889	62,796
<b>Total Transportation</b>	<b>808.2</b>	<b>-28.0</b>	<b>780.3</b>	<b>120,869</b>	<b>5,247</b>	<b>126,116</b>	<b>259,256</b>	<b>10,215</b>	<b>269,471</b>

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<b>Public Schools</b>									
OSPI & Statewide Programs	316.5	1.5	318.0	58,877	1,771	60,648	179,694	1,771	181,465
State Board of Education	10.9	0.0	10.9	3,046	0	3,046	3,046	0	3,046
Professional Educator Standards Bd	11.7	0.0	11.7	19,610	16,954	36,564	19,614	16,954	36,568
General Apportionment	0.0	0.0	0.0	19,293,825	118,276	19,412,101	19,293,825	118,276	19,412,101
Pupil Transportation	0.0	0.0	0.0	1,230,694	76,997	1,307,691	1,230,694	76,997	1,307,691
School Food Services	0.0	0.0	0.0	14,460	0	14,460	696,650	0	696,650
Special Education	0.5	0.0	0.5	2,958,602	-34,822	2,923,780	3,458,050	-20,242	3,437,808
Educational Service Districts	0.0	0.0	0.0	25,817	8,428	34,245	25,817	8,428	34,245
Levy Equalization	0.0	0.0	0.0	754,891	-67,320	687,571	754,891	-67,320	687,571
Elementary/Secondary School Improv	0.0	0.0	0.0	0	0	0	5,802	1,000	6,802
Institutional Education	0.0	0.0	0.0	32,347	55	32,402	32,347	55	32,402
Ed of Highly Capable Students	0.0	0.0	0.0	62,041	118	62,159	62,041	118	62,159
Education Reform	28.4	0.0	28.4	271,628	-1,876	269,752	370,419	-1,876	368,543
Grants and Pass-Through Funding	7.5	0.0	7.5	71,137	959	72,096	71,137	959	72,096
Transitional Bilingual Instruction	0.0	0.0	0.0	411,989	9,652	421,641	514,235	9,652	523,887
Learning Assistance Program (LAP)	0.0	0.0	0.0	889,621	-42,611	847,010	1,423,102	-42,611	1,380,491
Charter Schools Apportionment	0.0	0.0	0.0	99,810	-5,622	94,188	99,810	-5,622	94,188
Charter School Commission	5.0	0.0	5.0	250	39	289	2,460	283	2,743
Compensation Adjustments	0.0	0.0	0.0	1,105,689	-72,631	1,033,058	1,105,689	-72,631	1,033,058
<b>Total Public Schools</b>	<b>380.5</b>	<b>1.5</b>	<b>382.0</b>	<b>27,304,334</b>	<b>8,367</b>	<b>27,312,701</b>	<b>29,349,323</b>	<b>24,191</b>	<b>29,373,514</b>

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<b>Higher Education</b>									
Student Achievement Council	117.5	1.2	118.6	780,768	265	781,033	1,001,665	15,095	1,016,760
University of Washington	25,026.2	0.5	25,026.7	732,280	856	733,136	8,218,480	-63,262	8,155,218
Washington State University	6,675.0	0.0	6,675.0	486,903	805	487,708	1,823,872	980	1,824,852
Eastern Washington University	1,437.9	0.0	1,437.9	129,019	530	129,549	344,477	843	345,320
Central Washington University	1,586.8	0.0	1,586.8	129,983	282	130,265	432,870	228	433,098
The Evergreen State College	671.1	3.1	674.2	65,521	1,969	67,490	166,336	2,117	168,453
Western Washington University	1,822.3	0.0	1,822.3	174,003	214	174,217	430,604	144	430,748
Community/Technical College System	14,587.1	0.0	14,587.1	1,539,922	4,484	1,544,406	3,397,121	4,109	3,401,230
<b>Total Higher Education</b>	<b>51,923.8</b>	<b>4.8</b>	<b>51,928.5</b>	<b>4,038,399</b>	<b>9,405</b>	<b>4,047,804</b>	<b>15,815,425</b>	<b>-39,746</b>	<b>15,775,679</b>
<b>Other Education</b>									
State School for the Blind	98.5	0.9	99.4	18,104	145	18,249	24,871	141	25,012
Deaf and Hard of Hearing Youth	138.0	0.0	138.0	28,880	126	29,006	30,004	942	30,946
Workforce Trng & Educ Coord Board	25.3	0.0	25.3	4,268	-1	4,267	60,855	-2	60,853
Washington State Arts Commission	15.5	0.1	15.5	4,415	78	4,493	6,747	78	6,825
Washington State Historical Society	37.5	1.8	39.2	7,387	20	7,407	10,183	20	10,203
East Wash State Historical Society	32.0	0.0	32.0	5,740	-157	5,583	9,450	-157	9,293
<b>Total Other Education</b>	<b>346.7</b>	<b>2.7</b>	<b>349.4</b>	<b>68,794</b>	<b>211</b>	<b>69,005</b>	<b>142,110</b>	<b>1,022</b>	<b>143,132</b>
<b>Total Education</b>	<b>52,650.9</b>	<b>9.0</b>	<b>52,659.8</b>	<b>31,411,527</b>	<b>17,983</b>	<b>31,429,510</b>	<b>45,306,858</b>	<b>-14,533</b>	<b>45,292,325</b>

**2019-21 Omnibus Operating Budget -- 2020 Supplemental**  
**PSHB 2325 (H-5077) by Rep. Ormsby**  
**Includes Other Legislation**  
(Dollars In Thousands)

	FTE Staff			Funds Subject to Outlook			Total Budgeted		
	Base	Supp	Revised	Base	Supp	Revised	Base	Supp	Revised
<b><i>Special Appropriations</i></b>									
Bond Retirement and Interest	0.0	0.0	0.0	2,462,066	-39,851	2,422,215	2,623,472	-39,767	2,583,705
Special Approps to the Governor	0.1	0.0	0.1	192,921	333,945	526,866	287,845	351,027	638,872
Sundry Claims	0.0	0.0	0.0	0	625	625	0	625	625
State Employee Compensation Adjust	0.0	0.0	0.0	0	17,659	17,659	0	20,075	20,075
Contributions to Retirement Systems	0.0	0.0	0.0	151,145	0	151,145	180,532	0	180,532
<b>Total Special Appropriations</b>	<b>0.1</b>	<b>0.0</b>	<b>0.1</b>	<b>2,806,132</b>	<b>312,378</b>	<b>3,118,510</b>	<b>3,091,849</b>	<b>331,960</b>	<b>3,423,809</b>

**2019-21 Omnibus Operating Budget -- 2020 Supplemental**  
**PSHB 2325 (H-5077) by Rep. Ormsby**  
**House of Representatives**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Original Appropriations</b>	<b>360.6</b>	<b>83,241</b>	<b>87,507</b>
<b>2019-21 Maintenance Level</b>	<b>361.8</b>	<b>83,775</b>	<b>88,041</b>
<b><i>Policy Other Changes:</i></b>			
1. Public Records	0.0	500	500
2. Safety Enhancements	0.0	165	165
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>665</b>	<b>665</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>665</b>	<b>665</b>
<b>2019-21 Policy Level</b>	<b>361.8</b>	<b>84,440</b>	<b>88,706</b>

***Comments:***

**1. Public Records**

Funding is provided to improve safety on the capital campus. (General Fund-State)

**2. Safety Enhancements**

Funding is provided to respond to public record requests. (General Fund-State)

**2019-21 Omnibus Operating Budget -- 2020 Supplemental  
PSHB 2325 (H-5077) by Rep. Ormsby  
Senate**

(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Original Appropriations</b>	<b>259.0</b>	<b>61,368</b>	<b>64,300</b>
<b>2019-21 Maintenance Level</b>	<b>260.3</b>	<b>61,912</b>	<b>64,844</b>
<b><i>Policy Other Changes:</i></b>			
1. Public Records	0.0	500	500
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>500</b>	<b>500</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>500</b>	<b>500</b>
<b>2019-21 Policy Level</b>	<b>260.3</b>	<b>62,412</b>	<b>65,344</b>

***Comments:***

**1. Public Records**

Funding is provided to respond to public record requests. (General Fund-State)

**2019-21 Omnibus Operating Budget -- 2020 Supplemental**  
**PSHB 2325 (H-5077) by Rep. Ormsby**  
**Joint Legislative Audit & Review Committee**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Original Appropriations</b>	<b>26.1</b>	<b>0</b>	<b>9,848</b>
<b>2019-21 Maintenance Level</b>	<b>26.1</b>	<b>0</b>	<b>9,737</b>
<b>Policy Other Changes:</b>			
1. Aircraft fuel tax/research	0.1	12	12
2. Cooperative finance org. B&O	0.1	14	14
3. Hog fuel sales tax exemption	0.1	16	16
4. Marine Batteries	0.1	20	20
5. PAL and PCL Funding Model	0.3	98	98
6. Affordable housing/REET	0.1	16	16
<b>Policy -- Other Total</b>	<b>0.6</b>	<b>176</b>	<b>176</b>
<b>Total Policy Changes</b>	<b>0.6</b>	<b>176</b>	<b>176</b>
<b>2019-21 Policy Level</b>	<b>26.7</b>	<b>176</b>	<b>9,913</b>

**Comments:**

**1. Aircraft fuel tax/research**

Funding is provided for implementation of Substitute House Bill 2880 (Aircraft fuel tax/research). (General Fund-State)

**2. Cooperative finance org. B&O**

Funding is provided for implementation of House Bill 1368 (Cooperative finance org. B&O). (General Fund-State)

**3. Hog fuel sales tax exemption**

Funding is provided for implementation of House Bill 2848 (Hog fuel sales tax exemption). (General Fund-State)

**4. Marine Batteries**

Funding is provided for implementation of Substitute House Bill 2486 (Electric Marine Batteries). (General Fund-State)

**5. PAL and PCL Funding Model**

Funding is provided for implementation of Substitute House Bill 2728 (Funding model/telehealth). (General Fund-State)

**6. Affordable housing/REET**

Funding is provided for implementation of Substitute House Bill 2634 (Affordable housing/REET). (General Fund-State)

**2019-21 Omnibus Operating Budget -- 2020 Supplemental**  
**PSHB 2325 (H-5077) by Rep. Ormsby**  
**Legislative Evaluation & Accountability Pgm Cmte**  
 (Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Original Appropriations</b>	<b>10.0</b>	<b>0</b>	<b>4,573</b>
<b>2019-21 Maintenance Level</b>	<b>10.0</b>	<b>0</b>	<b>4,582</b>
<b>2019-21 Policy Level</b>	<b>10.0</b>	<b>0</b>	<b>4,582</b>



**2019-21 Omnibus Operating Budget -- 2020 Supplemental**  
**PSHB 2325 (H-5077) by Rep. Ormsby**  
**Office of the State Actuary**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Original Appropriations</b>	<b>17.0</b>	<b>680</b>	<b>6,879</b>
<b>2019-21 Maintenance Level</b>	<b>17.0</b>	<b>680</b>	<b>6,877</b>
<b>2019-21 Policy Level</b>	<b>17.0</b>	<b>680</b>	<b>6,877</b>

**2019-21 Omnibus Operating Budget -- 2020 Supplemental**  
**PSHB 2325 (H-5077) by Rep. Ormsby**  
**Office of Legislative Support Services**  
 (Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Original Appropriations</b>	<b>45.9</b>	<b>8,893</b>	<b>9,510</b>
<b>2019-21 Maintenance Level</b>	<b>45.9</b>	<b>8,895</b>	<b>9,512</b>
<b>2019-21 Policy Level</b>	<b>45.9</b>	<b>8,895</b>	<b>9,512</b>

**2019-21 Omnibus Operating Budget -- 2020 Supplemental**  
**PSHB 2325 (H-5077) by Rep. Ormsby**  
**Joint Legislative Systems Committee**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Original Appropriations</b>	<b>55.6</b>	<b>24,314</b>	<b>25,136</b>
<b>2019-21 Maintenance Level</b>	<b>55.6</b>	<b>25,116</b>	<b>25,938</b>
<b>Policy Other Changes:</b>			
1. Equipment Transition	0.0	85	85
2. Disaster Recovery	0.0	85	85
3. Network Data	0.0	483	483
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>653</b>	<b>653</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>653</b>	<b>653</b>
<b>2019-21 Policy Level</b>	<b>55.6</b>	<b>25,769</b>	<b>26,591</b>

**Comments:**

**1. Equipment Transition**

Funding is provided to replace staff computer equipment. (General Fund-State)

**2. Disaster Recovery**

Funding is provided for cloud virtual private network (VPN) services and disaster recovery storage. (General Fund-State)

**3. Network Data**

Funding is provided to replace aging network equipment. (General Fund-State)

**2019-21 Omnibus Operating Budget -- 2020 Supplemental**  
**PSHB 2325 (H-5077) by Rep. Ormsby**  
**Statute Law Committee**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Original Appropriations</b>	<b>46.6</b>	<b>10,505</b>	<b>12,002</b>
<b>2019-21 Maintenance Level</b>	<b>46.6</b>	<b>10,501</b>	<b>11,998</b>
<b>2019-21 Policy Level</b>	<b>46.6</b>	<b>10,501</b>	<b>11,998</b>

**2019-21 Omnibus Operating Budget -- 2020 Supplemental**  
**PSHB 2325 (H-5077) by Rep. Ormsby**  
**Redistricting Commission**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Original Appropriations</b>	<b>0.0</b>	<b>1,000</b>	<b>1,000</b>
<b>2019-21 Maintenance Level</b>	<b>0.0</b>	<b>1,000</b>	<b>1,000</b>
<b>Policy Other Changes:</b>			
1. Redistricting Commission Reforms	0.5	303	303
<b>Policy -- Other Total</b>	<b>0.5</b>	<b>303</b>	<b>303</b>
<b>Total Policy Changes</b>	<b>0.5</b>	<b>303</b>	<b>303</b>
<b>2019-21 Policy Level</b>	<b>0.5</b>	<b>1,303</b>	<b>1,303</b>

**Comments:**

**1. Redistricting Commission Reforms**

Funding is provided to implement House Bill 2575 (Redistricting Commission Reforms), including increasing commissioner salaries and hiring staff. (General Fund-State)

**2019-21 Omnibus Operating Budget -- 2020 Supplemental**  
**PSHB 2325 (H-5077) by Rep. Ormsby**  
**Supreme Court**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Original Appropriations</b>	<b>60.9</b>	<b>18,386</b>	<b>19,060</b>
<b>2019-21 Maintenance Level</b>	<b>60.9</b>	<b>18,383</b>	<b>19,057</b>
<b>Policy Other Changes:</b>			
1. Office of the Attorney General	0.0	29	29
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>29</b>	<b>29</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>29</b>	<b>29</b>
<b>2019-21 Policy Level</b>	<b>60.9</b>	<b>18,412</b>	<b>19,086</b>

**Comments:**

**1. Office of the Attorney General**

Funds are provided to reimburse the Attorney General's Office for services provided in FY 2019. (General Fund-State)

**2019-21 Omnibus Operating Budget -- 2020 Supplemental**  
**PSHB 2325 (H-5077) by Rep. Ormsby**  
**State Law Library**  
 (Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Original Appropriations</b>	<b>13.8</b>	<b>3,435</b>	<b>3,563</b>
<b>2019-21 Maintenance Level</b>	<b>13.8</b>	<b>3,432</b>	<b>3,560</b>
<b>2019-21 Policy Level</b>	<b>13.8</b>	<b>3,432</b>	<b>3,560</b>

**2019-21 Omnibus Operating Budget -- 2020 Supplemental**  
**PSHB 2325 (H-5077) by Rep. Ormsby**  
**Court of Appeals**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Original Appropriations</b>	<b>140.6</b>	<b>41,703</b>	<b>43,195</b>
<b>2019-21 Maintenance Level</b>	<b>140.6</b>	<b>41,888</b>	<b>43,380</b>
<b>2019-21 Policy Level</b>	<b>140.6</b>	<b>41,888</b>	<b>43,380</b>



**2019-21 Omnibus Operating Budget -- 2020 Supplemental**  
**PSHB 2325 (H-5077) by Rep. Ormsby**  
**Commission on Judicial Conduct**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Original Appropriations</b>	9.5	2,497	2,627
<b>2019-21 Maintenance Level</b>	9.5	2,496	2,626
<b>Policy Other Changes:</b>			
1. Contested Case	0.0	51	51
2. Caseload Changes	1.0	327	327
<b>Policy -- Other Total</b>	<b>1.0</b>	<b>378</b>	<b>378</b>
<b>Total Policy Changes</b>	<b>1.0</b>	<b>378</b>	<b>378</b>
<b>2019-21 Policy Level</b>	<b>10.5</b>	<b>2,874</b>	<b>3,004</b>

**Comments:**

**1. Contested Case**

Funding is provided to fund expenditures incurred as the result of a contested judicial ethics enforcement proceeding in Benton County in October 2019. (General Fund-State)

**2. Caseload Changes**

Funding is provided for two additional staff, one additional Commission on Judicial Conduct meeting per year, and a salary increase for the Commission's current informational technology systems manager. (General Fund-State)

**2019-21 Omnibus Operating Budget -- 2020 Supplemental**  
**PSHB 2325 (H-5077) by Rep. Ormsby**  
**Administrative Office of the Courts**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Original Appropriations</b>	<b>401.0</b>	<b>131,305</b>	<b>208,673</b>
<b>2019-21 Maintenance Level</b>	<b>455.2</b>	<b>131,296</b>	<b>208,664</b>
<b>Policy Other Changes:</b>			
1. CASA - Court Appointed Sp Advocates	0.0	200	200
2. Court Text Notification System	0.0	333	333
3. Firearm Background Check Unit	2.5	666	666
4. Superior Court Judge Reimbursement	0.0	600	600
5. Youth Solitary Confinement	0.0	112	112
6. State Court System Online Training	0.6	207	207
7. Vacating Criminal Records	4.3	1,234	1,234
<b>Policy -- Other Total</b>	<b>7.4</b>	<b>3,352</b>	<b>3,352</b>
<b>Total Policy Changes</b>	<b>7.4</b>	<b>3,352</b>	<b>3,352</b>
<b>2019-21 Policy Level</b>	<b>462.6</b>	<b>134,648</b>	<b>212,016</b>

**Comments:**

**1. CASA - Court Appointed Sp Advocates**

Funding is provided for the county court-appointed special advocates (CASA) program to fund volunteer efforts, staff, recruitment efforts, public awareness, and programs that assist abused and neglected children involved in legal proceedings. (General Fund-State)

**2. Court Text Notification System**

Funding is provided for the Administrative Office of the Courts to implement a state-wide text notification system that provides automated court date reminders. The court date notification texting services must provide subscribers with court date notifications and reminders by short message service or text message. (General Fund-State)

**3. Firearm Background Check Unit**

Funding is provided to implement E2SHB 2467 (Firearm background checks) that requires the Washington State Patrol to establish and operate a Firearms Background Check Unit and an automated firearms background check system to serve as a single point of contact for firearms dealers to conduct background checks. (General Fund-State)

**4. Superior Court Judge Reimbursement**

Funding is provided to reimburse counties affected by extraordinary judicial costs arising from a long-term leave of absence by a superior court judge. (General Fund-State)

**2019-21 Omnibus Operating Budget -- 2020 Supplemental**  
**PSHB 2325 (H-5077) by Rep. Ormsby**  
**Administrative Office of the Courts**  
(Dollars In Thousands)

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**5. Youth Solitary Confinement**

Funding is provided to implement 2SHB 2277 (Youth solitary confinement) that prohibits the use of juvenile solitary confinement in juvenile detention and juvenile rehabilitation institutions. (General Fund-State)

**6. State Court System Online Training**

Funding is provided to develop and implement a statewide online delivery system for training court staff and judicial officers. (General Fund-State)

**7. Vacating Criminal Records**

Funding is provided to fund 2SHB 2793 (Vacating criminal records) that creates a court-driven process for reviewing and vacating criminal convictions based on current statutory eligibility requirements. (General Fund-State)

**2019-21 Omnibus Operating Budget -- 2020 Supplemental**  
**PSHB 2325 (H-5077) by Rep. Ormsby**  
**Office of Public Defense**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Original Appropriations</b>	<b>17.2</b>	<b>92,932</b>	<b>97,015</b>
<b>2019-21 Maintenance Level</b>	<b>17.2</b>	<b>94,362</b>	<b>98,444</b>
<b>Policy Other Changes:</b>			
1. Dependency Parenting Plan	0.0	100	100
2. Parents for Parents Program	0.0	200	200
3. Social Work Rate Increase	0.0	180	180
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>480</b>	<b>480</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>480</b>	<b>480</b>
<b>2019-21 Policy Level</b>	<b>17.2</b>	<b>94,842</b>	<b>98,924</b>

**Comments:**

**1. Dependency Parenting Plan**

Funding is provided to compensate parents representation program attorneys that prepare parenting plans at the end of a dependency case in order to dismiss a case. (General Fund-State)

**2. Parents for Parents Program**

Additional funding is provided for a peer mentoring program for parents in dependency proceedings. (General Fund-State)

**3. Social Work Rate Increase**

Funding is provided for a cost-of-living increase payment for independent social work services used by Office of Public Defense contract attorneys providing client services under the Parents Representation Program and the chapter 71.09 RCW Civil Commitment Program. (General Fund-State)

**2019-21 Omnibus Operating Budget -- 2020 Supplemental**  
**PSHB 2325 (H-5077) by Rep. Ormsby**  
**Office of Civil Legal Aid**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Original Appropriations</b>	<b>2.5</b>	<b>42,490</b>	<b>44,378</b>
<b>2019-21 Maintenance Level</b>	<b>2.5</b>	<b>42,610</b>	<b>44,498</b>
<b>Policy Other Changes:</b>			
1. Agency Assistant Director	0.5	139	139
2. Automated Document Assembly System	0.0	165	165
3. Children's Representation Study	0.0	418	418
4. Children's Repres. Caseload Adj.	0.0	126	126
5. Tenant Evictions Study	0.0	25	25
6. Kinship Legal Services	0.0	25	25
7. Statewide Reentry Legal Aid Project	0.0	492	492
<b>Policy -- Other Total</b>	<b>0.5</b>	<b>1,390</b>	<b>1,390</b>
<b>Total Policy Changes</b>	<b>0.5</b>	<b>1,390</b>	<b>1,390</b>
<b>2019-21 Policy Level</b>	<b>3.0</b>	<b>44,000</b>	<b>45,888</b>

**Comments:**

**1. Agency Assistant Director**

Funding is provided to establish and fund the position of Assistant Director for the Office of Civil Legal Aid. (General Fund-State)

**2. Automated Document Assembly System**

Funding is provided to enable the Office of Civil Legal Aid to complete and host the automation of a plain language family law form document assembly system. (General Fund-State)

**3. Children's Representation Study**

Funds are provided to provide legal representation in dependency cases in order to complete and finalize termination cases associated with the Children's Representation Study pursuant to Chapter 20, Laws of 2017, 3rd Special Session, partial veto (2ESSB 5890). (General Fund-State)

**4. Children's Repres. Caseload Adj.**

Funds are provided due to an increase in caseloads to provide legal representation in dependency cases in order to complete and finalize termination cases associated with the Children's Representation Study. (General Fund-State)

**5. Tenant Evictions Study**

Funding is increased for a comparative study of the impact of legal representation for tenants facing eviction in unlawful detainer cases filed under the Residential Landlord Tenant Act. (General Fund-State)

**2019-21 Omnibus Operating Budget -- 2020 Supplemental**  
**PSHB 2325 (H-5077) by Rep. Ormsby**  
**Office of Civil Legal Aid**  
(Dollars In Thousands)

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**6. Kinship Legal Services**

Funding is provided to develop an updated kinship legal services guide and to train kinship caregivers about recent enacted guardianship laws. (General Fund-State)

**7. Statewide Reentry Legal Aid Project**

Funds are provided to establish a statewide reentry legal aid program to be administered by a non-profit legal aid organization to be determined in consultation with the Statewide Reentry Council. (General Fund-State)

**2019-21 Omnibus Operating Budget -- 2020 Supplemental**  
**PSHB 2325 (H-5077) by Rep. Ormsby**  
**Office of the Governor**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Original Appropriations</b>	<b>64.1</b>	<b>19,771</b>	<b>22,445</b>
<b>2019-21 Maintenance Level</b>	<b>64.1</b>	<b>19,775</b>	<b>22,449</b>
<b>Policy Other Changes:</b>			
1. Education Ombuds Capacity Increase	1.4	434	434
2. Education Ombuds DEI Development	0.0	50	50
3. Executive Protection Funding	0.0	-1,037	-1,037
4. Expand Outreach Team	0.5	116	116
5. Lower Snake River Dams	0.0	0	0
6. Washington State Equity Office	4.0	1,289	1,289
<b>Policy -- Other Total</b>	<b>5.9</b>	<b>852</b>	<b>852</b>
<b>Total Policy Changes</b>	<b>5.9</b>	<b>852</b>	<b>852</b>
<b>2019-21 Policy Level</b>	<b>70.0</b>	<b>20,627</b>	<b>23,301</b>

**Comments:**

**1. Education Ombuds Capacity Increase**

Funding is provided for the Office of the Education Ombudsman for additional staff and resources for increased outreach efforts, preventive trainings to schools and families, professional development, and a tribal liaison. (General Fund-State)

**2. Education Ombuds DEI Development**

Funding is provided for the Office of the Education Ombudsman to develop a plan to implement a program that promotes skills, knowledge and awareness concerning issues of diversity, equity, and inclusion among families with school-age children. This work will be done in consultation with the Superintendent of Public Instruction and the Washington State Office of Equity. A report with recommendations will be submitted to the Governor and the Legislature by September 1, 2020. (General Fund-State)

**3. Executive Protection Funding**

Additional funding was provided in the 2019-21 biennium for increased operations of the Governor's Executive Protection Unit. Funding is reduced to reflect a decrease in operations of the Executive Protection Unit. (General Fund-State)

**4. Expand Outreach Team**

Funding is provided to expand the Governor's Outreach team to provide a dedicated representative for both central Washington and eastern Washington. Currently, one staff member represents 17 counties on the east side of the state. (General Fund-State)

**5. Lower Snake River Dams**

Funding is moved from the second year of the biennium to the first to cover additional costs associated with public meetings in FY 2020 (General Fund-State)

**2019-21 Omnibus Operating Budget -- 2020 Supplemental**  
**PSHB 2325 (H-5077) by Rep. Ormsby**  
**Office of the Governor**  
(Dollars In Thousands)

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**6. Washington State Equity Office**

Funding is provided to create a state equity office to promote access to opportunities and resources that reduce disparities and improve outcomes statewide. (General Fund-State)



**2019-21 Omnibus Operating Budget -- 2020 Supplemental**  
**PSHB 2325 (H-5077) by Rep. Ormsby**  
**Office of the Lieutenant Governor**  
 (Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Original Appropriations</b>	<b>8.8</b>	<b>2,588</b>	<b>2,737</b>
<b>2019-21 Maintenance Level</b>	<b>8.8</b>	<b>2,661</b>	<b>2,810</b>
<b>2019-21 Policy Level</b>	<b>8.8</b>	<b>2,661</b>	<b>2,810</b>

**2019-21 Omnibus Operating Budget -- 2020 Supplemental**  
**PSHB 2325 (H-5077) by Rep. Ormsby**  
**Public Disclosure Commission**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Original Appropriations</b>	<b>32.1</b>	<b>10,338</b>	<b>11,172</b>
<b>2019-21 Maintenance Level</b>	<b>32.1</b>	<b>10,440</b>	<b>11,274</b>
<b>Policy Other Changes:</b>			
1. Project Manager/Business Analyst	0.5	0	140
2. Bot Communication	0.5	115	115
<b>Policy -- Other Total</b>	<b>1.0</b>	<b>115</b>	<b>255</b>
<b>Total Policy Changes</b>	<b>1.0</b>	<b>115</b>	<b>255</b>
<b>2019-21 Policy Level</b>	<b>33.1</b>	<b>10,555</b>	<b>11,529</b>

**Comments:**

**1. Project Manager/Business Analyst**

Funding is provided for a staff position to provide project oversight of the Commission's information technology projects. (Public Disclosure Transparency Account-State)

**2. Bot Communication**

Funding is provided for implementation of House Bill 2396 (Bot communication), including investigation and enforcement activities. (General Fund-State)

**2019-21 Omnibus Operating Budget -- 2020 Supplemental**  
**PSHB 2325 (H-5077) by Rep. Ormsby**  
**Office of the Secretary of State**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Original Appropriations</b>	<b>293.2</b>	<b>51,762</b>	<b>119,178</b>
<b>2019-21 Maintenance Level</b>	<b>293.2</b>	<b>52,992</b>	<b>120,416</b>
<b>Policy Other Changes:</b>			
1. VoteWA Support	4.0	652	652
2. Prepare for Redistricting	0.5	61	61
3. Reimbursement of Election Costs	0.0	380	380
4. Election Security Grant	0.0	1,780	1,780
5. HAVA 2 Grant Funding	0.0	0	8,900
<b>Policy -- Other Total</b>	<b>4.5</b>	<b>2,873</b>	<b>11,773</b>
<b>Total Policy Changes</b>	<b>4.5</b>	<b>2,873</b>	<b>11,773</b>
<b>2019-21 Policy Level</b>	<b>297.7</b>	<b>55,865</b>	<b>132,189</b>

**Comments:**

**1. VoteWA Support**

Funding is provided for two additional management analysts and two additional journey-level information technology positions to manage critical database upgrades and database performance tuning, and to provide automated testing. (General Fund-State)

**2. Prepare for Redistricting**

Funding is provided to continue census redistricting data collection activities at the Office of the Secretary of State before transitioning work to the Washington State Redistricting Commission in 2021. (General Fund-State)

**3. Reimbursement of Election Costs**

Funding is provided for implementation of Engrossed Substitute House Bill 2421 (Election cost reimbursement), which requires the state to reimburse local jurisdictions for the state's proportion of costs in even-year elections and for voter outreach and education. (General Fund-State)

**4. Election Security Grant**

Funding is provided for the Secretary of State to provide one-time grants to county auditors for election security improvements. Eligible projects may include, but are not limited to, multi-factor authentication, emergency generators, vulnerability scanners, facility access control enhancements, and alarm systems. (General Fund-State)

**5. HAVA 2 Grant Funding**

The federal funding expenditure authority is adjusted to allow the Office of the Secretary of State to spend a new federal grant award provided through the Help America Vote Act. (Election Account-Federal)

**2019-21 Omnibus Operating Budget -- 2020 Supplemental**  
**PSHB 2325 (H-5077) by Rep. Ormsby**  
**Governor's Office of Indian Affairs**  
 (Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Original Appropriations</b>	<b>2.0</b>	<b>717</b>	<b>745</b>
<b>2019-21 Maintenance Level</b>	<b>2.0</b>	<b>719</b>	<b>747</b>
<b>2019-21 Policy Level</b>	<b>2.0</b>	<b>719</b>	<b>747</b>

**2019-21 Omnibus Operating Budget -- 2020 Supplemental**  
**PSHB 2325 (H-5077) by Rep. Ormsby**  
**Comm on Asian-Pacific-American Affairs**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Original Appropriations</b>	<b>2.0</b>	<b>648</b>	<b>674</b>
<b>2019-21 Maintenance Level</b>	<b>2.0</b>	<b>649</b>	<b>675</b>
<b>2019-21 Policy Level</b>	<b>2.0</b>	<b>649</b>	<b>675</b>

**2019-21 Omnibus Operating Budget -- 2020 Supplemental**  
**PSHB 2325 (H-5077) by Rep. Ormsby**  
**Office of the State Treasurer**  
 (Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Original Appropriations</b>	<b>68.0</b>	<b>0</b>	<b>19,982</b>
<b>2019-21 Maintenance Level</b>	<b>68.0</b>	<b>0</b>	<b>19,976</b>
<b>2019-21 Policy Level</b>	<b>68.0</b>	<b>0</b>	<b>19,976</b>

**2019-21 Omnibus Operating Budget -- 2020 Supplemental**  
**PSHB 2325 (H-5077) by Rep. Ormsby**  
**Office of the State Auditor**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Original Appropriations</b>	<b>339.3</b>	<b>60</b>	<b>101,904</b>
<b>2019-21 Maintenance Level</b>	<b>339.3</b>	<b>60</b>	<b>101,907</b>
<b>Policy Other Changes:</b>			
1. Auditing Services	4.0	0	1,100
2. Performance Audit of 2020 Election	0.0	0	821
<b>Policy -- Other Total</b>	<b>4.0</b>	<b>0</b>	<b>1,921</b>
<b>Total Policy Changes</b>	<b>4.0</b>	<b>0</b>	<b>1,921</b>
<b>2019-21 Policy Level</b>	<b>343.3</b>	<b>60</b>	<b>103,828</b>

**Comments:**

**1. Auditing Services**

Funding is provided for additional staffing to conduct accountability audits at state agencies. (Auditing Services Revolving Account-State)

**2. Performance Audit of 2020 Election**

Funding is provided for the State Auditor's Office to conduct a performance audit of ten counties' ballot rejection rates in the 2020 general election. (Performance Audits of Government Account-State)

**2019-21 Omnibus Operating Budget -- 2020 Supplemental**  
**PSHB 2325 (H-5077) by Rep. Ormsby**  
**Commission on Salaries for Elected Officials**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Original Appropriations</b>	<b>1.6</b>	<b>469</b>	<b>499</b>
<b>2019-21 Maintenance Level</b>	<b>1.6</b>	<b>473</b>	<b>503</b>
<b>2019-21 Policy Level</b>	<b>1.6</b>	<b>473</b>	<b>503</b>



**2019-21 Omnibus Operating Budget -- 2020 Supplemental**  
**PSHB 2325 (H-5077) by Rep. Ormsby**  
**Office of the Attorney General**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Original Appropriations</b>	<b>1,212.7</b>	<b>29,912</b>	<b>341,131</b>
<b>2019-21 Maintenance Level</b>	<b>1,216.3</b>	<b>29,897</b>	<b>344,329</b>
<b>Policy Other Changes:</b>			
1. Pressure Vapor Limits Legal Defense	1.2	0	301
2. USDOE Hanford Litigation	2.3	0	1,069
3. Eastern State Hospital Legal Svcs	1.0	0	228
4. Corrections Legal Services	1.9	0	474
5. WDFW Legal Support	0.9	0	249
6. MSA Diligent Enforcement	4.5	1,216	1,216
7. LNI Wage & Salary Information	0.2	0	45
8. Firearm Background Checks	0.7	0	192
9. Bd of Engineers and Land Surveyors	0.0	0	288
10. Bot Communication	0.1	30	30
11. Opioid Response Council	0.2	59	59
12. Child Permanency & Child Welfare	14.4	0	3,817
13. Data Brokers	0.5	200	200
14. Domestic Worker Protections	0.1	59	59
15. LNI Healthcare Employees	0.0	0	44
16. HITS Staffing	1.5	394	394
17. Human Rights Commission	0.0	0	299
18. Total Cost of Insulin	0.1	35	35
19. Paid Family Medical Leave	0.0	0	1,480
20. Sports Wagering/Compacts	0.9	0	244
<b>Policy -- Other Total</b>	<b>30.4</b>	<b>1,993</b>	<b>10,723</b>
<b>Policy Comp Changes:</b>			
21. AWAAG-WFSE Collective Bargaining	0.0	751	5,592
22. Non-Rep Targeted Pay Increases	0.0	0	207
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>751</b>	<b>5,799</b>
<b>Total Policy Changes</b>	<b>30.4</b>	<b>2,744</b>	<b>16,522</b>
<b>2019-21 Policy Level</b>	<b>1,246.7</b>	<b>32,641</b>	<b>360,851</b>

**2019-21 Omnibus Operating Budget -- 2020 Supplemental**  
**PSHB 2325 (H-5077) by Rep. Ormsby**  
**Office of the Attorney General**  
(Dollars In Thousands)

FTEs                      NGF-O                      Total

**Comments:**

**1. Pressure Vapor Limits Legal Defense**

The states of North Dakota and Montana have filed a petition with the Pipeline and Hazardous Materials Safety Administration seeking a preemption declaration for Chapter 354, Laws of 2019 (ESSB 5579), which contains vapor pressure limits for in-state receipt of crude oil by rail. North Dakota also intends to file a federal lawsuit challenging the law on Commerce Clause grounds. Funding is provided for the Attorney General's Office to defend the bill in both forums. (Legal Services Revolving Account-State)

**2. USDOE Hanford Litigation**

Funding is provided for the Office of the Attorney General to compel the U.S. Department of Energy (USDOE) to meet Hanford cleanup deadlines. (Legal Services Revolving Account-State)

**3. Eastern State Hospital Legal Svcs**

Funding is provided for one paralegal position to meet legal service needs of Eastern State Hospital. (Legal Services Revolving Account-State)

**4. Corrections Legal Services**

Funding is provided for additional staff support for the Department of Corrections to lower attorney caseloads related to sentencing law and civil rights litigation. (Legal Services Revolving Account-State)

**5. WDFW Legal Support**

Funding is provided for additional legal services for the Department of Fish and Wildlife. (Legal Services Revolving Account-State)

**6. MSA Diligent Enforcement**

Funding is provided for the arbitration of amounts withheld from the state's Master Settlement Agreement (MSA) payment; the release of the funds is dependent upon the state demonstrating that it diligently enforced its obligations under the MSA for that year. Each arbitration typically addresses one sales year; the next arbitration will address three sales years at once, requiring additional legal resources. (General Fund-State)

**7. LNI Wage & Salary Information**

Funding is provided for legal services for the Department of Labor and Industries for implementation of Chapter 345, Laws of 2019 (ESHB 1696). (Legal Services Revolving Account-State)

**8. Firearm Background Checks**

Funding is provided for legal services for the Washington State Patrol pursuant to Engrossed Second Substitute House Bill 2467 (firearm background checks). (Legal Services Revolving Account-State)

**9. Bd of Engineers and Land Surveyors**

Funding is provided for additional legal services for the Board of Registration for Professional Engineers and Land Surveyors. (Legal Services Revolving Account-State)

**10. Bot Communication**

Funding is provided for implementation of House Bill 2396 (bot communication), including investigation and enforcement activities. (General Fund-State)

**2019-21 Omnibus Operating Budget -- 2020 Supplemental**  
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**Office of the Attorney General**  
(Dollars In Thousands)

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**11. Opioid Response Council**

Funding is provided to establish and staff the opioid epidemic response advisory council established in Engrossed Substitute House Bill 2786 (opioid response council). (General Fund-State)

**12. Child Permanency & Child Welfare**

Funding is provided for legal services for the Department of Children, Youth, and Families relating to child permanency and child welfare cases. (Legal Services Revolving Account-State)

**13. Data Brokers**

Funding is provided for implementation of Engrossed Second Substitute House Bill 1503 (data brokers), including additional investigations by the Consumer Protection Unit. (General Fund-State)

**14. Domestic Worker Protections**

Funding is provided for implementation of Substitute House Bill 2511 (domestic worker protections), including convening a work group. (General Fund-State)

**15. LNI Healthcare Employees**

Funding is provided for legal services for the Department of Labor and Industries for implementation of Chapter 296, Laws of 2019 (SHB 1155). (Legal Services Revolving Account-State)

**16. HITS Staffing**

Funding is provided for additional staff for the Homicide Investigation Tracking System (HITS) Unit, including two investigators and a data consultant. (General Fund-State)

**17. Human Rights Commission**

Funding is provided for additional legal services for the Human Rights Commission. (Legal Services Revolving Account-State)

**18. Total Cost of Insulin**

Funding is provided for implementation of Engrossed Second Substitute House Bill 2662 (total cost of insulin), including participation on the insulin purchasing work group. (General Fund-State)

**19. Paid Family Medical Leave**

Funding is provided for legal services to the Employment Security Department for the implementation of the Paid Family and Medical Leave program. (Legal Services Revolving Account-State)

**20. Sports Wagering/Compacts**

Funding is provided for legal services to the Washington State Gambling Commission pursuant to Engrossed Substitute House Bill 2638 (sports wagering/compacts). (Legal Services Revolving Account-State)

**21. AWAAG-WFSE Collective Bargaining**

This item funds a collective bargaining agreement reached with the Association of Washington Assistant Attorney Generals (AWAAG). Provisions include a revised salary schedule, payment of Washington State Bar Association dues, and additional pay for duties as acting division chiefs. (General Fund-State; Public Service Revolving Account-State; Manufactured/Mobile Home Dispute Resolut Pgm Account-Non-Appr; other accounts)

**2019-21 Omnibus Operating Budget -- 2020 Supplemental**  
**PSHB 2325 (H-5077) by Rep. Ormsby**  
**Office of the Attorney General**  
(Dollars In Thousands)

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**22. Non-Rep Targeted Pay Increases**

This funds a revised salary schedule and payment of Washington State Bar Association dues for assistant attorneys general who are excluded from coverage under collective bargaining statutes. (Legal Services Revolving Account-State)

**2019-21 Omnibus Operating Budget -- 2020 Supplemental**  
**PSHB 2325 (H-5077) by Rep. Ormsby**  
**Caseload Forecast Council**  
 (Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Original Appropriations</b>	<b>14.0</b>	<b>3,829</b>	<b>3,997</b>
<b>2019-21 Maintenance Level</b>	<b>14.0</b>	<b>3,864</b>	<b>4,032</b>
<b>2019-21 Policy Level</b>	<b>14.0</b>	<b>3,864</b>	<b>4,032</b>

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**PSHB 2325 (H-5077) by Rep. Ormsby**  
**Department of Financial Institutions**  
 (Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Original Appropriations</b>	<b>209.6</b>	<b>0</b>	<b>59,697</b>
<b>2019-21 Maintenance Level</b>	<b>209.6</b>	<b>0</b>	<b>59,708</b>
<b>2019-21 Policy Level</b>	<b>209.6</b>	<b>0</b>	<b>59,708</b>

**2019-21 Omnibus Operating Budget -- 2020 Supplemental**  
**PSHB 2325 (H-5077) by Rep. Ormsby**  
**Department of Commerce**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Original Appropriations</b>	<b>326.6</b>	<b>185,970</b>	<b>668,308</b>
<b>2019-21 Maintenance Level</b>	<b>326.6</b>	<b>186,211</b>	<b>668,511</b>
<b>Policy Other Changes:</b>			
1. Legal Support	0.0	500	500
2. Housing & Essential Needs	0.0	20,000	20,000
3. Homeless Youth Housing Stability	0.0	1,007	1,007
4. Surplus Property-Affordable Housing	1.2	172	172
5. Military/Development Compatibility	1.0	84	84
6. Buildable Lands Program	0.0	1,300	1,300
7. Andy Hill Cancer Research	0.0	0	6,998
8. Homeless Youth Apprenticeships	0.0	400	400
9. Centralized Diversion Fund	0.0	500	500
10. Local Homelessness Needs Assessment	0.0	200	200
11. Commercial Property Energy Program	0.2	46	46
12. Youth Shelter Campus Adjustment	0.0	0	0
13. Drainage District	0.0	75	75
14. Economic Development/Federal Way	0.0	175	175
15. Foreclosure Prevention Services	0.0	550	550
16. GMA Comprehensive Plan Updates	0.0	100	100
17. Group Violence Intervention Grant	0.0	600	600
18. Behavioral Health Ombuds	0.2	323	323
19. Consolidated Homeless Grant	0.0	25,000	25,000
20. HMIS Staffing	0.0	700	700
21. Homeless/At-Risk Women	0.0	75	75
22. HEN Eligibility/Pregnant Women	0.0	400	400
23. Housing Portfolio Monitoring Acct.	0.0	0	0
24. City Incorporation Study	0.0	200	200
25. Public Policy Fellowship Program	0.0	250	250
26. Long Term Care Ombudsman	0.0	150	150
27. Marine Emergency Response Vessel	0.0	750	750
28. Manufactured Home Communities	0.0	100	100
29. Marijuana Retail Licenses	0.0	0	1,100
30. Civics Education and Exhibit	0.0	350	350

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**PSHB 2325 (H-5077) by Rep. Ormsby**  
**Department of Commerce**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
31. Statewide Emission Reduct. Analysis	0.0	600	600
32. Supportive Housing	0.0	0	15,000
33. CERB Project Development	0.5	0	173
34. State Broadband Office	0.0	401	401
35. Energy Emergency Management	0.5	118	118
36. Land Exchange Evaluation	0.0	0	0
37. New Space Economy Study	0.0	150	150
38. Housing Needs Pilot Program	0.0	5,000	5,000
39. Stormwater Planning/Bridges	0.0	0	150
40. Non-Traditional Worker Research	0.0	80	80
<b>Policy -- Other Total</b>	<b>3.5</b>	<b>60,356</b>	<b>83,777</b>
<b>Total Policy Changes</b>	<b>3.5</b>	<b>60,356</b>	<b>83,777</b>
<b>2019-21 Policy Level</b>	<b>330.1</b>	<b>246,567</b>	<b>752,288</b>

**Comments:**

**1. Legal Support**

Additional funding is provided for a contract with an organization to provide legal representation and referral services for indigent persons who are in need of legal services for matters related to their immigration status. Persons eligible for assistance under this contract must be determined to be indigent under standards developed under chapter 10.101 RCW. (General Fund-State)

**2. Housing & Essential Needs**

Funding is provided for the Housing & Essential Needs (HEN) program. (General Fund-State)

**3. Homeless Youth Housing Stability**

Funding is provided for a pilot program to create 15 transitional housing beds with no time limit for non-state dependent youth ages 16 and 17. (General Fund-State)

**4. Surplus Property-Affordable Housing**

The Department of Commerce is directed by RCW 43.63A.510 to work with six state agencies to catalog surplus real estate property suitable for development into affordable housing for low-income households and provide an annual report on its findings to the Legislature. Ongoing funding is provided for the report. (General Fund-State)

**5. Military/Development Compatibility**

Funding is provided for the agency to develop the report outlined in Chapter 404, Laws of 2019 (SSB 5748), which will identify a list of projects to address incompatible developments near military installations. (General Fund-State)



**2019-21 Omnibus Operating Budget -- 2020 Supplemental**  
**PSHB 2325 (H-5077) by Rep. Ormsby**  
**Department of Commerce**  
(Dollars In Thousands)

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**6. Buildable Lands Program**

Funding is provided for the implementation of Chapter 16, Laws of 2017, 3rd sp. s. (E2SSB 5254), which created a new requirement for the buildable lands analyses completed by counties, cities, and towns participating in the Buildable Lands Program. (General Fund-State)

**7. Andy Hill Cancer Research**

Funding is provided for grants and administration of the Andy Hill Cancer Research Endowment program. (Cancer Research Endow Match Transfr-State)

**8. Homeless Youth Apprenticeships**

Funding is provided for a grant to a nonprofit that provides a pre-apprenticeship program in construction trades for youth experiencing homelessness. (General Fund-State)

**9. Centralized Diversion Fund**

Funding is provided for a Centralized Diversion Fund to serve homeless or at-risk youth who are unsheltered, exiting inpatient programs, or in school. (General Fund-State)

**10. Local Homelessness Needs Assessment**

Funding is provided for a grant to Clallam County to conduct an assessment of the needs of its homeless population. (General Fund-State)

**11. Commercial Property Energy Program**

Funding is provided for implementation of Engrossed Second Substitute House Bill 2405 (comm. property/clean energy). (General Fund-State)

**12. Youth Shelter Campus Adjustment**

Funding is adjusted to reflect delays in construction for a youth campus located in Tacoma. (General Fund-State)

**13. Drainage District**

Funding is provided for a grant to King County Drainage District No. 5 for extraordinary audit costs and to perform deferred maintenance on drainage ditches. (General Fund-State)

**14. Economic Development/Federal Way**

Funding is provided to contract with an organization to provide economic development activities in the city of Federal Way. (General Fund-State)

**15. Foreclosure Prevention Services**

Additional funding is provided for foreclosure prevention services. (General Fund-State)

**16. GMA Comprehensive Plan Updates**

Funding is provided for implementation of Engrossed Substitute House Bill 2342 (comprehensive plan updates), including developing rules and guidance for local governments. (General Fund-State)

**17. Group Violence Intervention Grant**

Funding is provided for a grant program for local law enforcement agencies to develop group violence intervention strategies, including using data to identify individuals at risk of perpetuating gun violence and connecting at-risk individuals to services (General Fund-State)

**2019-21 Omnibus Operating Budget -- 2020 Supplemental**  
**PSHB 2325 (H-5077) by Rep. Ormsby**  
**Department of Commerce**  
(Dollars In Thousands)

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**18. Behavioral Health Ombuds**

Funding is provided for implementation of Second Substitute House Bill 2386 (behavioral health ombuds) which eliminates regional behavioral health ombuds services and establishes the State Office of Behavioral Health Ombuds to coordinate activities of behavioral health ombuds across the state. Funding is adjusted to reflect shifting costs from the Health Care Authority to the Department of Commerce and FTEs are increased at the Department of Health and the Department of Social and Health Services to conduct follow-up investigations of cases that are referred by the new office. (General Fund-State)

**19. Consolidated Homeless Grant**

Funding is provided for the Consolidated Homeless Grant (CHG). CHG recipients must prioritize funding for shelters. (General Fund-State)

**20. HMIS Staffing**

Funding is provided for staff who support the Homeless Management Information System (HMIS). (General Fund-State)

**21. Homeless/At-Risk Women**

Funding is provided for a grant to a nonprofit serving pregnant women, single mothers, and their children who are homeless or at risk of becoming homeless. The grant must be used to provide classes relating to financial literacy, renter rights and responsibilities, parenting, and physical and behavioral health. (General Fund-State)

**22. HEN Eligibility/Pregnant Women**

House Bill 2809 (essential needs & housing) expands eligibility for referral to the Housing & Essential Needs (HEN) program to individuals eligible for the state Pregnant Women Assistance program. Funding is provided to implement the bill. (General Fund-State)

**23. Housing Portfolio Monitoring Acct.**

Engrossed Substitute House Bill 2849 (commerce housing programs) creates the Housing Portfolio Monitoring Account for costs associated with compliance and monitoring activities for the Housing Trust Fund program. Funds are shifted from the Washington Housing Trust Account to the Housing Portfolio Monitoring Account pursuant to the bill. (Washington Housing Trust Account-State; Housing Portfolio Monitoring Account-State)

**24. City Incorporation Study**

Funding is provided for a study of incorporating unincorporated communities in Pierce County into a single city. The study must be submitted to the Legislature by June 1, 2021. (General Fund-State)

**25. Public Policy Fellowship Program**

Funding is provided for a grant to provide a public policy fellowship program focused on Latino and indigenous community members (General Fund-State)

**26. Long Term Care Ombudsman**

Funding is provided for the Long-Term Care Ombudsman program. (General Fund-State)

**27. Marine Emergency Response Vessel**

Funding is provided for a grant to the South King Fire & Rescue fire protection district to purchase a marine emergency response vessel. (General Fund-State)

**2019-21 Omnibus Operating Budget -- 2020 Supplemental**  
**PSHB 2325 (H-5077) by Rep. Ormsby**  
**Department of Commerce**  
(Dollars In Thousands)

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**28. Manufactured Home Communities**

Funding is provided for a grant to a nonprofit to offer technical assistance to manufactured home community resident organizations pursuant to RCW 59.22.039. (General Fund-State)

**29. Marijuana Retail Licenses**

Funding is provided for implementation of Engrossed Second Substitute House Bill 2870 (marijuana retail licenses), including developing and managing a competitive grant program focused on small business development. (Dedicated Marijuana Account-State)

**30. Civics Education and Exhibit**

Funding is provided for a grant to a museum in the city of Seattle to assist in civic literacy and engagement activities in schools and other settings. (General Fund-State)

**31. Statewide Emission Reduct. Analysis**

Funding is provided to contract for a comprehensive analysis of statewide emission reduction strategies. (General Fund-State)

**32. Supportive Housing**

Funding is provided for permanent supportive housing assistance grants to support operations, maintenance, and service costs of permanent supportive housing units. (Permanent Supportive Housing Assistance Account-Non-Appr)

**33. CERB Project Development**

Funding is provided for staff to provide technical assistance and project development support for community economic development projects. (Public Facility Const Loan Revolv Account-State)

**34. State Broadband Office**

Additional funding is provided for the State Broadband Office established in Chapter 365, Laws of 2019 (2SSB 5511). (General Fund-State)

**35. Energy Emergency Management**

Funding is provided for staff to develop state preparedness plans and proposed legislation related to energy emergency management. (General Fund-State)

**36. Land Exchange Evaluation**

Funding provided for the Department to contract with Chelan County and the Department of Fish and Wildlife for work related to evaluating possible work exchanges in the Stemilt Basin is shifted between fiscal years. (General Fund-State)

**37. New Space Economy Study**

Funding is provided to implement House Bill 2596 (new space economy), including conducting a study. (General Fund-State)

**2019-21 Omnibus Operating Budget -- 2020 Supplemental**  
**PSHB 2325 (H-5077) by Rep. Ormsby**  
**Department of Commerce**  
(Dollars In Thousands)

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**38. Housing Needs Pilot Program**

Funding is provided for a pilot program to address the immediate housing needs of low- or extremely low-income elderly or disabled adults living in certain counties. (General Fund-State)

**39. Stormwater Planning/Bridges**

Funding is provided for planning work related to stormwater runoff at the Aurora and I-5 Ship Canal bridges, which may include coordination with project partners, community engagement, conducting engineering studies, and staff support. (Model Toxics Control Stormwater Account-State)

**40. Non-Traditional Worker Research**

Funding is provided for the Department to facilitate research on non-traditional workers across the regulatory continuum and recommend policies and practices regarding the state's worker and small business programs to address changes in the labor market. The Department must submit a report with recommendations to the Governor by November 1, 2020. (General Fund-State)

**2019-21 Omnibus Operating Budget -- 2020 Supplemental**  
**PSHB 2325 (H-5077) by Rep. Ormsby**  
**Economic & Revenue Forecast Council**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Original Appropriations</b>	<b>6.1</b>	<b>1,748</b>	<b>1,900</b>
<b>2019-21 Maintenance Level</b>	<b>6.1</b>	<b>1,772</b>	<b>1,924</b>
<b>Policy Other Changes:</b>			
1. Economic Data and Periodicals	0.0	4	4
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>4</b>	<b>4</b>
<b>Policy Comp Changes:</b>			
2. Economist Retention	0.0	10	10
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>10</b>	<b>10</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>14</b>	<b>14</b>
<b>2019-21 Policy Level</b>	<b>6.1</b>	<b>1,786</b>	<b>1,938</b>

**Comments:**

**1. Economic Data and Periodicals**

Funding is provided for costs of additional macro-economic data and other data and periodical subscriptions. (General Fund-State)

**2. Economist Retention**

Funding is provided for economist staff retention. (General Fund-State)

**2019-21 Omnibus Operating Budget -- 2020 Supplemental**  
**PSHB 2325 (H-5077) by Rep. Ormsby**  
**Office of Financial Management**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Original Appropriations</b>	<b>344.8</b>	<b>41,132</b>	<b>251,288</b>
<b>2019-21 Maintenance Level</b>	<b>344.8</b>	<b>41,165</b>	<b>253,776</b>
<b>Policy Other Changes:</b>			
1. OneWA Transformation & Systems	7.5	0	25,525
2. Statewide Accounting Staffing	3.0	0	1,064
3. SHR Support for AFRS Replacement	0.5	0	159
4. Diversity Equity & Inclusion	1.5	0	455
5. Education Research and Data Center	1.0	0	286
6. Revise FSA Administration	0.0	0	-6,226
7. Align FTEs with Actuals	47.5	0	0
8. Integrated Early Learning Options	0.0	480	480
9. Higher Education Budget Data	0.0	250	250
10. Public Disclosure/Lit. Hold Officer	0.5	143	143
11. Medication Assisted Treatment Study	0.0	50	50
12. Managed Care Rate Study	0.0	750	750
13. Net Ecological Gain Study	0.0	256	256
14. Revise Transit Pass Administration	0.0	0	-6,370
15. SEEP Administration	0.0	0	1,200
<b>Policy -- Other Total</b>	<b>61.5</b>	<b>1,929</b>	<b>18,022</b>
<b>Policy Comp Changes:</b>			
16. Compensation Structure Proposal	0.0	279	494
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>279</b>	<b>494</b>
<b>Total Policy Changes</b>	<b>61.5</b>	<b>2,208</b>	<b>18,516</b>
<b>2019-21 Policy Level</b>	<b>406.3</b>	<b>43,373</b>	<b>272,292</b>

**Comments:**

**1. OneWA Transformation & Systems**

Funding is provided to continue implementation activities in the One Washington program and begin replacement of the Agency Financial Reporting System (AFRS) with an enterprise resource planning solution. Resources include software as a service, software integrator costs, program staffing, vendor contracting, and change management. (Statewide IT System Development Revolving Account-State; OFM Central Services-State; Statewide IT Systems Maint & Ops Revolving Account-Non-Appr)

**2019-21 Omnibus Operating Budget -- 2020 Supplemental**  
**PSHB 2325 (H-5077) by Rep. Ormsby**  
**Office of Financial Management**  
(Dollars In Thousands)

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**2. Statewide Accounting Staffing**

Funding is provided for additional staff to support migration to the new financial module replacing AFRS. Staff will standardize and create business processes, draft statewide policy, and document processes and procedures. (OFM Central Services-State)

**3. SHR Support for AFRS Replacement**

Funding is provided for additional staffing to coordinate the Human Resources Management System (HRMS) during the upcoming statewide replacement of AFRS with an enterprise resource planning solution. (Personnel Service Account-State)

**4. Diversity Equity & Inclusion**

Funding is provided for additional staffing to: improve research, data collection, and reporting capabilities; support statewide business resource groups; and transfer knowledge to state agencies on diversity, equity, and inclusion issues. (Personnel Service Account-State)

**5. Education Research and Data Center**

Funding is provided for two additional staff at the Education Research and Data Center to support increased data collection, analysis, and dissemination in response to increased demand from state agencies and legislative requirements in Chapter 406, Laws of 2019 (E2SHB 2158). (Workforce Education Investment-State)

**6. Revise FSA Administration**

The Health Care Authority will bill agencies directly for the cost of negotiated health flexible spending accounts that were approved in the 2019-21 budget beginning in FY 2021. Funding for the administration of this benefit is removed from the Office of Financial Management in FY 2021. (Personnel Service Account-State)

**7. Align FTEs with Actuals**

FTEs are adjusted. No funding is requested.

**8. Integrated Early Learning Options**

Funding is provided to contract for project management and fiscal modeling to support the Office of the Superintendent of Public Instruction and the Department of Children, Youth, and Families in developing a report on options and recommendations for administrative efficiencies and long-term strategies to align and integrate early learning programs administered by both agencies. The report is due September 1, 2020. (General Fund-State)

**9. Higher Education Budget Data**

Funding is provided for the Education Research and Data Center to expand its higher education finance report to include budget, expenditure, and revenue data for institutions of higher education. (General Fund-State)

**10. Public Disclosure/Lit. Hold Officer**

Funding is provided for additional staffing to address an increase in the number and complexity of public records requests and production of records in response to litigation. (General Fund-State)

**2019-21 Omnibus Operating Budget -- 2020 Supplemental**  
**PSHB 2325 (H-5077) by Rep. Ormsby**  
**Office of Financial Management**  
(Dollars In Thousands)

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**11. Medication Assisted Treatment Study**

Funding is provided to study and review the most cost effective delivery options for providing Medication Assisted Treatment to individuals located in local jails and state correctional facilities. (General Fund-State)

**12. Managed Care Rate Study**

Funding is provided for a contract for a study of how managed care plans determine provider rates. The agency must provide a report to the Legislature on the study results by September 1, 2020. (General Fund-State)

**13. Net Ecological Gain Study**

Funding is provided for a study to assess the incorporation of a net ecological gain standard into state land use, development, and environmental laws and rules. (General Fund-State)

**14. Revise Transit Pass Administration**

The Department of Transportation will bill agencies directly for the cost of employee ORCA transit passes that were approved in the 2019-21 budget beginning in FY 2021. Funding for the administration of this benefit is removed from the Office of Financial Management in FY 2021. (Personnel Service Account-State)

**15. SEEP Administration**

Funding is provided for additional staffing at the Department of Commerce to administer the State Efficiency and Environmental Performance program. Funding for these staff is provided through central service model allocations. (OFM Central Services-State)

**16. Compensation Structure Proposal**

Funding is provided for a market-informed salary structure for all exempt employees, with a focus on employees in accounting, budgeting, forecasting, and human resources. (General Fund-State; Personnel Service Account-State; Education Technology Revolving Account-Non-Appr; other accounts)



**2019-21 Omnibus Operating Budget -- 2020 Supplemental**  
**PSHB 2325 (H-5077) by Rep. Ormsby**  
**Office of Administrative Hearings**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Original Appropriations</b>	<b>175.1</b>	<b>0</b>	<b>45,738</b>
<b>2019-21 Maintenance Level</b>	<b>175.1</b>	<b>0</b>	<b>45,749</b>
<b>Policy Other Changes:</b>			
1. Abuse Registry	0.5	0	293
2. OSPI Caseload Increase	2.0	0	524
3. ESD Caseload Increase	4.0	0	1,037
4. Mobile Device Management	0.0	0	196
5. Parental Improvement Certificates	0.2	0	46
6. Child Support Modification Cases	0.0	0	5
<b>Policy -- Other Total</b>	<b>6.7</b>	<b>0</b>	<b>2,101</b>
<b>Total Policy Changes</b>	<b>6.7</b>	<b>0</b>	<b>2,101</b>
<b>2019-21 Policy Level</b>	<b>181.8</b>	<b>0</b>	<b>47,850</b>

**Comments:**

**1. Abuse Registry**

Appropriation and FTE authority are provided pursuant to Engrossed Substitute House Bill 1422 (vulnerable adults), which creates a due process for eligible individuals to seek removal of their names from the Department of Social and Health Services (Department) registry of substantiated adult abuse or neglect findings. (Administrative Hearings Revolving Account-State)

**2. OSPI Caseload Increase**

Funding is provided for additional staffing for special education-related appeals referred from the Office of the Superintendent of Public Instruction. (Administrative Hearings Revolving Account-State)

**3. ESD Caseload Increase**

Funding is provided for additional staffing for unemployment insurance appeals referred from the Employment Security Department. (Administrative Hearings Revolving Account-State)

**4. Mobile Device Management**

Funding is provided to purchase state cell phones, Mobile Device Management software, text capture software, and data plans for administrative law judges in order to comply with OCIO Policy 191 and the Public Records Act. (Administrative Hearings Revolving Account-State)

**5. Parental Improvement Certificates**

Funding is provided pursuant to Second Substitute House Bill 1645 (parental improvement), which requires the Department to implement a process in which an eligible individual with a finding of child abuse or neglect may petition the Department for a certificate of parental improvement. (Administrative Hearings Revolving Account-State)

**2019-21 Omnibus Operating Budget -- 2020 Supplemental**  
**PSHB 2325 (H-5077) by Rep. Ormsby**  
**Office of Administrative Hearings**  
(Dollars In Thousands)

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**6. Child Support Modification Cases**

Funding is provided for anticipated appeals referred from the Department relating to implementation of Substitute House Bill 2302 (child support). (Administrative Hearings Revolving Account-State)

**2019-21 Omnibus Operating Budget -- 2020 Supplemental**  
**PSHB 2325 (H-5077) by Rep. Ormsby**  
**State Lottery Commission**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Original Appropriations</b>	<b>144.9</b>	<b>0</b>	<b>1,164,108</b>
<b>2019-21 Maintenance Level</b>	<b>144.9</b>	<b>0</b>	<b>1,164,073</b>
<b>2019-21 Policy Level</b>	<b>144.9</b>	<b>0</b>	<b>1,164,073</b>

**2019-21 Omnibus Operating Budget -- 2020 Supplemental**  
**PSHB 2325 (H-5077) by Rep. Ormsby**  
**Washington State Gambling Commission**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Original Appropriations</b>	<b>114.2</b>	<b>0</b>	<b>29,812</b>
<b>2019-21 Maintenance Level</b>	<b>114.2</b>	<b>0</b>	<b>29,876</b>
<b>Policy Other Changes:</b>			
1. Sports pools maximum bet	0.1	0	19
2. Sports wagering/compacts	15.9	0	5,994
<b>Policy -- Other Total</b>	<b>16.0</b>	<b>0</b>	<b>6,013</b>
<b>Total Policy Changes</b>	<b>16.0</b>	<b>0</b>	<b>6,013</b>
<b>2019-21 Policy Level</b>	<b>130.2</b>	<b>0</b>	<b>35,889</b>

**Comments:**

**1. Sports pools maximum bet**

Funding is provided for implementation of Engrossed House Bill 2216 (Sports boards maximum bet), including investigation and compliance activities. (Gambling Revolving Account-Non-Appr)

**2. Sports wagering/compacts**

Funding is provided for implementation of Engrossed Substitute House Bill 2638 (Sports wagering/compacts), including tribal compact negotiations, licensing, and enforcement activities. (Gambling Revolving Account-Non-Appr)

**2019-21 Omnibus Operating Budget -- 2020 Supplemental**  
**PSHB 2325 (H-5077) by Rep. Ormsby**  
**Washington State Commission on Hispanic Affairs**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Original Appropriations</b>	<b>3.0</b>	<b>814</b>	<b>840</b>
<b>2019-21 Maintenance Level</b>	<b>3.0</b>	<b>841</b>	<b>867</b>
<b>Policy Other Changes:</b>			
1. Census Communication Activities	0.0	15	15
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>15</b>	<b>15</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>15</b>	<b>15</b>
<b>2019-21 Policy Level</b>	<b>3.0</b>	<b>856</b>	<b>882</b>

**Comments:**

**1. Census Communication Activities**

Funding is provided to support communications activities related to the 2020 Census. (General Fund-State)

**2019-21 Omnibus Operating Budget -- 2020 Supplemental**  
**PSHB 2325 (H-5077) by Rep. Ormsby**  
**WA State Comm on African-American Affairs**  
 (Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Original Appropriations</b>	<b>2.0</b>	<b>619</b>	<b>645</b>
<b>2019-21 Maintenance Level</b>	<b>2.0</b>	<b>621</b>	<b>647</b>
<b>2019-21 Policy Level</b>	<b>2.0</b>	<b>621</b>	<b>647</b>

**2019-21 Omnibus Operating Budget -- 2020 Supplemental**  
**PSHB 2325 (H-5077) by Rep. Ormsby**  
**Department of Retirement Systems**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Original Appropriations</b>	<b>257.4</b>	<b>0</b>	<b>71,636</b>
<b>2019-21 Maintenance Level</b>	<b>262.9</b>	<b>0</b>	<b>73,143</b>
<b>Policy Other Changes:</b>			
1. Employee information disclosure	0.0	0	2,341
2. Educator Workforce E2SHB 1139	0.3	0	144
3. Higher Ed. Ret. Plan Supp. Benefit	0.0	0	166
4. PSERS/Competency rest. workers	0.0	0	44
5. Definition of Veteran	0.0	0	38
<b>Policy -- Other Total</b>	<b>0.3</b>	<b>0</b>	<b>2,733</b>
<b>Policy Comp Changes:</b>			
6. Implementation Cost of ITPS	0.0	0	389
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>0</b>	<b>389</b>
<b>Total Policy Changes</b>	<b>0.3</b>	<b>0</b>	<b>3,122</b>
<b>2019-21 Policy Level</b>	<b>263.2</b>	<b>0</b>	<b>76,265</b>

**Comments:**

**1. Employee information disclosure**

Funding is provided for the cost of administering and mailing disclosures to plan members and beneficiaries related to information requests under Second Substitute House Bill 1888 (Employee info. disclosure). (Dept of Retirement Systems Expense Account-State)

**2. Educator Workforce E2SHB 1139**

Funding is provided to implement Chapter 259, Laws of 2019 (E2SHB 1139), which reduced restrictions on post-retirement employment for some school district retirees. (Dept of Retirement Systems Expense Account-State)

**3. Higher Ed. Ret. Plan Supp. Benefit**

Funding is provided to implement Second Substitute House Bill 1661(Higher education retirement), establishing funding and contribution rate policies for the Higher Education Retirement Plans' Supplemental Benefits. (Dept of Retirement Systems Expense Account-State)

**4. PSERS/Competency rest. workers**

Funding is provided to implement House Bill 2189(PSERS/comp restoration work), restoring eligibiity in the Public Safety Employees' Retirement System to certain workers whose jobs were recently moved to dedicated competency restoration institutions. (Dept of Retirement Systems Expense Account-State)

**5. Definition of Veteran**

Funding is provided to implement Substitute House Bill 2544(Definition of veteran), adjusting the definition of veteran for to cover future conflicts for veterans who earned campaign badges or medals. (Dept of Retirement Systems Expense Account-State)

**2019-21 Omnibus Operating Budget -- 2020 Supplemental**  
**PSHB 2325 (H-5077) by Rep. Ormsby**  
**Department of Retirement Systems**  
(Dollars In Thousands)

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**6. Implementation Cost of ITPS**

Funding is provided for the cost of implementing the Information Technology Professional Structure (ITPS) for the IT positions at the Department of Retirement Systems(DRS). While the 2019-20 biennial operating budget contained funding intended to cover the impact to DRS, that amount was based on data and assumptions developed around two years ago. The actual cost has exceeded the estimate. (Dept of Retirement Systems Expense Account-State; Deferred Compensation Administrative Account-Non-Appr)



**2019-21 Omnibus Operating Budget -- 2020 Supplemental**  
**PSHB 2325 (H-5077) by Rep. Ormsby**  
**State Investment Board**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Original Appropriations</b>	<b>112.6</b>	<b>0</b>	<b>60,028</b>
<b>2019-21 Maintenance Level</b>	<b>112.6</b>	<b>0</b>	<b>60,048</b>
<b>2019-21 Policy Level</b>	<b>112.6</b>	<b>0</b>	<b>60,048</b>

**2019-21 Omnibus Operating Budget -- 2020 Supplemental**  
**PSHB 2325 (H-5077) by Rep. Ormsby**  
**Department of Revenue**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Original Appropriations</b>	<b>1,315.0</b>	<b>294,968</b>	<b>351,728</b>
<b>2019-21 Maintenance Level</b>	<b>1,315.0</b>	<b>295,170</b>	<b>351,926</b>
<b>Policy Other Changes:</b>			
1. Business Licensing Funding	0.1	0	47
2. 2019 Revenue Legislation Funding	18.0	1,435	1,435
3. 2020 Revenue Legislation Funding	0.0	3,970	3,970
4. Community Solar	0.2	159	159
5. Tax & Licensing System Maintenance	0.0	3,419	3,599
6. Tax Structure Work Group	0.0	0	0
<b>Policy -- Other Total</b>	<b>18.2</b>	<b>8,983</b>	<b>9,210</b>
<b>Total Policy Changes</b>	<b>18.2</b>	<b>8,983</b>	<b>9,210</b>
<b>2019-21 Policy Level</b>	<b>1,333.2</b>	<b>304,153</b>	<b>361,136</b>

**Comments:**

**1. Business Licensing Funding**

Funding is provided for implementation of Substitute House Bill 2840 (business licensing services), including for information technology system modifications related to the Business Licensing Service program. (Business License Account-State)

**2. 2019 Revenue Legislation Funding**

Funding is provided for the agency to implement revenue legislation passed in the 2019 legislative session and to implement Chapter 2, Laws of 2020 (ESSB 6492). (General Fund-State)

**3. 2020 Revenue Legislation Funding**

Funding is provided for costs associated with proposed revenue legislation. (General Fund-State)

**4. Community Solar**

Funding is provided for implementation of Substitute House Bill 2248 (community solar projects). (General Fund-State)

**5. Tax & Licensing System Maintenance**

Funding is provided for enhanced maintenance and vendor support of the agency's tax and business licensing system. (General Fund-State; Timber Tax Distribution Account-State; Unclaimed Personal Property Account-Non-Appr)

**6. Tax Structure Work Group**

Funding for the tax structure work group facilitated by the Department is shifted between fiscal years. (General Fund-State)

**2019-21 Omnibus Operating Budget -- 2020 Supplemental**  
**PSHB 2325 (H-5077) by Rep. Ormsby**  
**Board of Tax Appeals**  
 (Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Original Appropriations</b>	<b>16.7</b>	<b>4,803</b>	<b>4,965</b>
<b>2019-21 Maintenance Level</b>	<b>16.7</b>	<b>4,864</b>	<b>5,026</b>
<b>2019-21 Policy Level</b>	<b>16.7</b>	<b>4,864</b>	<b>5,026</b>

**2019-21 Omnibus Operating Budget -- 2020 Supplemental**  
**PSHB 2325 (H-5077) by Rep. Ormsby**  
**Office of Minority & Women's Business Enterprises**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Original Appropriations</b>	<b>25.0</b>	<b>210</b>	<b>5,557</b>
<b>2019-21 Maintenance Level</b>	<b>25.0</b>	<b>210</b>	<b>5,553</b>
<b>Policy Other Changes:</b>			
1. Business Diversity Subcabinet Staff	2.5	500	500
2. Technical Assistance	0.5	132	132
3. Language Access	0.0	50	50
4. Surety Bonding Program Report	0.0	75	75
5. Certification	1.0	220	220
6. Outreach	1.0	216	216
<b>Policy -- Other Total</b>	<b>5.0</b>	<b>1,193</b>	<b>1,193</b>
<b>Total Policy Changes</b>	<b>5.0</b>	<b>1,193</b>	<b>1,193</b>
<b>2019-21 Policy Level</b>	<b>30.0</b>	<b>1,403</b>	<b>6,746</b>

**Comments:**

**1. Business Diversity Subcabinet Staff**

Funding is provided for staff to support the Governor's Subcabinet on Business Diversity. (General Fund-State)

**2. Technical Assistance**

Funding is provided for the Office of Minority and Women's Business Enterprises (OMWBE) to provide technical assistance to certified small businesses to increase the number of businesses active in state contracting. (General Fund-State)

**3. Language Access**

Funding is provided to translate the state certification application, instructions, and supplemental materials, as well as the Linked Deposit Program brochure and state certification outreach materials, into various languages. Ongoing funding is provided for document translation services, live language assistance, and Office of the Attorney General costs. (General Fund-State)

**4. Surety Bonding Program Report**

Funding is provided for OMWBE to enter into an interagency agreement with the Washington State Department of Transportation to write a surety bonding report. The report will assess if the state is able to create its own surety bonding program. (General Fund-State)

**5. Certification**

Funding is provided to help address the backlog of 500 applications, as well as increase the pool of OMWBE-certified businesses for statewide public contracting. (General Fund-State)

**2019-21 Omnibus Operating Budget -- 2020 Supplemental**  
**PSHB 2325 (H-5077) by Rep. Ormsby**  
**Office of Minority & Women's Business Enterprises**  
(Dollars In Thousands)

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**6. Outreach**

Funding is provided for certification outreach statewide to educate qualifying businesses of OMWBE's programs.  
(General Fund-State)

**2019-21 Omnibus Operating Budget -- 2020 Supplemental**  
**PSHB 2325 (H-5077) by Rep. Ormsby**  
**Office of Insurance Commissioner**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Original Appropriations</b>	<b>263.5</b>	<b>0</b>	<b>74,334</b>
<b>2019-21 Maintenance Level</b>	<b>263.5</b>	<b>0</b>	<b>74,318</b>
<b>Policy Other Changes:</b>			
1. Health Care Cost Board	0.1	0	23
2. Health Plan Exclusions	0.1	0	32
3. Total Cost of Insulin	0.0	0	45
4. Legal Service Contractors	0.6	0	186
5. Substance Use Disorder Coverage	0.3	0	71
<b>Policy -- Other Total</b>	<b>1.1</b>	<b>0</b>	<b>357</b>
<b>Total Policy Changes</b>	<b>1.1</b>	<b>0</b>	<b>357</b>
<b>2019-21 Policy Level</b>	<b>264.5</b>	<b>0</b>	<b>74,675</b>

**Comments:**

**1. Health Care Cost Board**

Pursuant to Second Substitute House Bill 2457 (health care cost board), funding is provided for the Office of the Insurance Commissioner (OIC) to participate on the Health Care Cost Transparency Board. (Insurance Commissioner's Regulatory Account-State)

**2. Health Plan Exclusions**

Pursuant to Substitute House Bill 2554 (health plan exclusions), funding is provided to develop review standards, update reference documents, review filings, and provide training. (Insurance Commissioner's Regulatory Account-State)

**3. Total Cost of Insulin**

Pursuant to Engrossed Second Substitute House Bill 2662 (total cost of insulin), funding is provided to update standards, review filings, complete an actuarial rate review, and for rulemaking. (Insurance Commissioner's Regulatory Account-State)

**4. Legal Service Contractors**

Pursuant to Substitute House Bill 2306 (legal service contractors), funding is provided to make information technology changes, review applications, complete rulemaking, and enforce compliance. (Insurance Commissioner's Regulatory Account-State)

**5. Substance Use Disorder Coverage**

Pursuant to Engrossed Substitute House Bill 2642 (sub. use disorder coverage), funding is provided to update health provider contracts, review health plan form filings, and complete rulemaking. (Insurance Commissioner's Regulatory Account-State)

**2019-21 Omnibus Operating Budget -- 2020 Supplemental**  
**PSHB 2325 (H-5077) by Rep. Ormsby**  
**Consolidated Technology Services**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Original Appropriations</b>	<b>388.6</b>	<b>376</b>	<b>269,600</b>
<b>2019-21 Maintenance Level</b>	<b>388.6</b>	<b>376</b>	<b>267,553</b>
<b>Policy Other Changes:</b>			
1. Small Agency IT Service Increase	0.0	0	2,306
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>0</b>	<b>2,306</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>0</b>	<b>2,306</b>
<b>2019-21 Policy Level</b>	<b>388.6</b>	<b>376</b>	<b>269,859</b>

**Comments:**

**1. Small Agency IT Service Increase**

Funding is provided to expand the number of services available through the small agency information technology (IT) service. Expanded services will include, but are not limited to, desktop support, server supports, access to consultation with the chief technology officer and chief information security officer, and other security resources. (Consolidated Technology Services Revolving Account-State)

**2019-21 Omnibus Operating Budget -- 2020 Supplemental**  
**PSHB 2325 (H-5077) by Rep. Ormsby**  
**State Board of Accountancy**  
 (Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Original Appropriations</b>	<b>12.3</b>	<b>0</b>	<b>3,631</b>
<b>2019-21 Maintenance Level</b>	<b>12.3</b>	<b>0</b>	<b>3,624</b>
<b>2019-21 Policy Level</b>	<b>12.3</b>	<b>0</b>	<b>3,624</b>



**2019-21 Omnibus Operating Budget -- 2020 Supplemental**  
**PSHB 2325 (H-5077) by Rep. Ormsby**  
**Bd of Reg for Prof Engineers & Land Surveyors**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Original Appropriations</b>	<b>0.0</b>	<b>0</b>	<b>4,863</b>
<b>2019-21 Maintenance Level</b>	<b>0.0</b>	<b>0</b>	<b>4,721</b>
<b>Policy Other Changes:</b>			
1. Legal Services	0.0	0	288
2. POLARIS Licensing System	0.0	0	807
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>0</b>	<b>1,095</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>0</b>	<b>1,095</b>
<b>2019-21 Policy Level</b>	<b>0.0</b>	<b>0</b>	<b>5,816</b>

**Comments:**

**1. Legal Services**

Funding is provided for additional AGO legal services. (Professional Engineers' Account-State)

**2. POLARIS Licensing System**

Funding is provided for the POLARIS licensing system. (Professional Engineers' Account-State)

**2019-21 Omnibus Operating Budget -- 2020 Supplemental**  
**PSHB 2325 (H-5077) by Rep. Ormsby**  
**Forensic Investigations Council**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Original Appropriations</b>	<b>0.0</b>	<b>0</b>	<b>692</b>
<b>2019-21 Maintenance Level</b>	<b>0.0</b>	<b>0</b>	<b>692</b>
<b>Policy Other Changes:</b>			
1. Forensic Anthropology Services	0.0	0	43
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>0</b>	<b>43</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>0</b>	<b>43</b>
<b>2019-21 Policy Level</b>	<b>0.0</b>	<b>0</b>	<b>735</b>

**Comments:**

**1. Forensic Anthropology Services**

The Forensic Investigations Council (council) currently contracts with King County for forensic anthropology services. The funding is amended to pay for the contracted services based on the council's current utilization. (Death Investigations Account-State)

**2019-21 Omnibus Operating Budget -- 2020 Supplemental**  
**PSHB 2325 (H-5077) by Rep. Ormsby**  
**Department of Enterprise Services**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Original Appropriations</b>	<b>803.8</b>	<b>9,527</b>	<b>402,174</b>
<b>2019-21 Maintenance Level</b>	<b>803.8</b>	<b>9,472</b>	<b>401,746</b>
<b>Policy Other Changes:</b>			
1. Local Government Contracting Study	0.0	215	215
2. State Building Code Council	0.8	0	447
3. Business Diversity Subcabinet	0.0	0	-670
4. Diversity Equity & Inclusion	2.5	0	800
5. Safety Enhancements	0.0	327	327
<b>Policy -- Other Total</b>	<b>3.3</b>	<b>542</b>	<b>1,119</b>
<b>Total Policy Changes</b>	<b>3.3</b>	<b>542</b>	<b>1,119</b>
<b>2019-21 Policy Level</b>	<b>807.1</b>	<b>10,014</b>	<b>402,865</b>

**Comments:**

**1. Local Government Contracting Study**

Funding is included to conduct a comprehensive study of public works contracting processes for local governments as described in Chapter 434, Laws of 2019 (ESSB 5418). (General Fund-State)

**2. State Building Code Council**

Funding is provided for the Washington State Building Code Council to develop a baseline economic study, upgrade the website, add a coding specialist to support the council, and cover anticipated retirement buyouts occurring during the 2019-21 biennium. (Building Code Council Account-State)

**3. Business Diversity Subcabinet**

Funding for staff support for the business diversity subcabinet is removed. Beginning in FY 2021, direct funding for the subcabinet is provided in the Office of Minority and Women's Business Enterprises. (Enterprise Services Account-Non-Appr)

**4. Diversity Equity & Inclusion**

Funding is provided to hire staff to provide training on diversity, equity, and inclusion (DEI) to state agencies. Staff will also develop and implement strategies around recruitment, retention, branding, and marketing, with the goal of increasing diversity in the state workforce. (Enterprise Services Account-Non-Appr)

**5. Safety Enhancements**

Funding is provided to improve safety on the capital campus. (General Fund-State)

**2019-21 Omnibus Operating Budget -- 2020 Supplemental**  
**PSHB 2325 (H-5077) by Rep. Ormsby**  
**Washington Horse Racing Commission**  
 (Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Original Appropriations</b>	<b>16.0</b>	<b>0</b>	<b>5,805</b>
<b>2019-21 Maintenance Level</b>	<b>16.0</b>	<b>0</b>	<b>5,838</b>
<b>2019-21 Policy Level</b>	<b>16.0</b>	<b>0</b>	<b>5,838</b>

**2019-21 Omnibus Operating Budget -- 2020 Supplemental**  
**PSHB 2325 (H-5077) by Rep. Ormsby**  
**Liquor and Cannabis Board**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Original Appropriations</b>	<b>377.0</b>	<b>748</b>	<b>102,620</b>
<b>2019-21 Maintenance Level</b>	<b>377.0</b>	<b>747</b>	<b>102,532</b>
<b>Policy Other Changes:</b>			
1. Brewery/Microbrewery Licenses	0.1	0	8
2. Marijuana/Cert of Compliance	0.1	0	42
3. Marijuana Business Grants	0.0	0	348
4. Marijuana Vapor Products	0.2	0	65
<b>Policy -- Other Total</b>	<b>0.3</b>	<b>0</b>	<b>463</b>
<b>Total Policy Changes</b>	<b>0.3</b>	<b>0</b>	<b>463</b>
<b>2019-21 Policy Level</b>	<b>377.3</b>	<b>747</b>	<b>102,995</b>

**Comments:**

**1. Brewery/Microbrewery Licenses**

Funding is provided for implementation of House Bill 2412 (Domestic brewery retail) relating to domestic brewery and microbrewery retail licenses. (Liquor Revolving Account-State)

**2. Marijuana/Cert of Compliance**

Funding is provided for implementation of Substitute House Bill 2359 (Marijuana compliance cert.) regarding the certificates of compliance for marijuana businesses. (Dedicated Marijuana Account-State)

**3. Marijuana Business Grants**

Funding is provided for implementation of Engrossed Second Substitute House Bill 2870 (Marijuana retail licenses) which establishes a grant for technical assistance to individuals from diverse backgrounds to apply for marijuana retail licenses. (Dedicated Marijuana Account-State)

**4. Marijuana Vapor Products**

Funding is provided for implementation of House Bill 2826 (Marijuana vapor products) regarding the authority of the Liquor and Cannabis Board to regulate marijuana vapor products. (Dedicated Marijuana Account-State)

**2019-21 Omnibus Operating Budget -- 2020 Supplemental**  
**PSHB 2325 (H-5077) by Rep. Ormsby**  
**Utilities and Transportation Commission**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Original Appropriations</b>	<b>181.2</b>	<b>296</b>	<b>68,960</b>
<b>2019-21 Maintenance Level</b>	<b>181.2</b>	<b>296</b>	<b>68,975</b>
<b>Policy Other Changes:</b>			
1. Federal Railroad Admin Grant	0.0	0	105
2. Natural gas transmission	2.2	0	595
3. Pipeline Safety Federal Grant	0.0	0	0
4. Utility Connection Charges	0.1	0	7
<b>Policy -- Other Total</b>	<b>2.2</b>	<b>0</b>	<b>707</b>
<b>Total Policy Changes</b>	<b>2.2</b>	<b>0</b>	<b>707</b>
<b>2019-21 Policy Level</b>	<b>183.4</b>	<b>296</b>	<b>69,682</b>

**Comments:**

**1. Federal Railroad Admin Grant**

Additional federal appropriation authority is provided from the Public Service Revolving Account for a new Federal Railroad Administration (FRA) grant. (Public Service Revolving Account-Federal)

**2. Natural gas transmission**

Funding is provided for implementation of Engrossed Second Substitute House Bill 2518 (Natural gas transmission). (Public Service Revolving Account-State; Pipeline Safety Account-State)

**3. Pipeline Safety Federal Grant**

Additional federal appropriation authority is provided for the Pipeline Safety Account with a corresponding decrease to the state appropriation for the account due to federal grants received. (Pipeline Safety Account-State; Pipeline Safety Account-Federal)

**4. Utility Connection Charges**

Funding is provided for implementation of Engrossed Substitute House Bill 2629 (Utility Connection Charges). (Public Service Revolving Account-State)

**2019-21 Omnibus Operating Budget -- 2020 Supplemental**  
**PSHB 2325 (H-5077) by Rep. Ormsby**  
**Board for Volunteer Firefighters**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Original Appropriations</b>	<b>4.0</b>	<b>0</b>	<b>1,017</b>
<b>2019-21 Maintenance Level</b>	<b>4.0</b>	<b>0</b>	<b>1,020</b>
<b><i>Policy Other Changes:</i></b>			
1. Plan Compliance	0.0	0	100
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>0</b>	<b>100</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>0</b>	<b>100</b>
<b>2019-21 Policy Level</b>	<b>4.0</b>	<b>0</b>	<b>1,120</b>

**Comments:**

**1. Plan Compliance**

Funding is provided for legal and consulting expenses relating to clarifying and operating the Volunteer Firefighters' and Reserve Officers' Relief and Pension Plan consistent with the requirements of federal law. (Vol Firefighters' & Reserve Officers' Admin Account-State)

**2019-21 Omnibus Operating Budget -- 2020 Supplemental**  
**PSHB 2325 (H-5077) by Rep. Ormsby**  
**Military Department**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Original Appropriations</b>	<b>329.9</b>	<b>20,169</b>	<b>313,048</b>
<b>2019-21 Maintenance Level</b>	<b>329.9</b>	<b>20,177</b>	<b>313,056</b>
<b>Policy Other Changes:</b>			
1. Disaster Response Account	0.0	0	57,594
2. Disaster and Flood Mitigation Grant	5.5	0	1,405
3. Emergency Management Credentialing	1.0	0	287
4. National Guard Facility Maintenance	3.5	0	200
5. Creating Network Resiliency	0.0	0	251
6. Tsunami Siren at Twin Harbors	0.0	78	78
<b>Policy -- Other Total</b>	<b>10.0</b>	<b>78</b>	<b>59,815</b>
<b>Policy Transfer Changes:</b>			
7. National Guard Grants Transfer	0.0	-625	-625
<b>Policy -- Transfer Total</b>	<b>0.0</b>	<b>-625</b>	<b>-625</b>
<b>Total Policy Changes</b>	<b>10.0</b>	<b>-547</b>	<b>59,190</b>
<b>2019-21 Policy Level</b>	<b>339.9</b>	<b>19,630</b>	<b>372,246</b>

**Comments:**

**1. Disaster Response Account**

Additional funding is provided to support continued recovery efforts of 14 open presidentially-declared disasters and 34 open fire grants from the Federal Emergency Management Agency provided after wildfires from 2014 to 2018. Amounts are in support of ongoing state, local and tribal infrastructure projects. (Disaster Response Account-State; Disaster Response Account-Federal)

**2. Disaster and Flood Mitigation Grant**

Funding is provided for administrative support to localities and tribes that received federal grants to complete 13 pre-disaster and flood mitigation projects. This support includes, but is not limited to, prioritization of projects statewide, service contracting, payment oversight, site inspection, grant management, and application processing. (General Fund-Federal; Disaster Response Account-State)

**3. Emergency Management Credentialing**

Funding is provided to develop and implement a statewide program for emergency management credentialing in response to an audit finding from the State Auditor's Office. (Disaster Response Account-State)

**4. National Guard Facility Maintenance**

Funds are included to increase maintenance staffing at Military Department facilities, including readiness centers and armories. (Military Department Rent and Lease Account-State)



**2019-21 Omnibus Operating Budget -- 2020 Supplemental**  
**PSHB 2325 (H-5077) by Rep. Ormsby**  
**Military Department**  
(Dollars In Thousands)

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**5. Creating Network Resiliency**

Funding is provided to replace network equipment at Camp Murray and migrate telephone services to voice over internet protocol (VOIP) to promote and maintain resilient communications after a catastrophic event. (Military Department Rent and Lease Account-State)

**6. Tsunami Siren at Twin Harbors**

The 2019-21 biennial budget intended to provide funding to procure and install 16 tsunami sirens. Actual costs were higher than the budgeted estimates. Additional funding is provided to procure and install a tsunami siren for the Twin Harbors Beach State Park. (General Fund-State)

**7. National Guard Grants Transfer**

Pursuant to House Bill 1201 (national guard ed. grants), funding is transferred from the Military Department to the Student Achievement Council. (General Fund-State)

**2019-21 Omnibus Operating Budget -- 2020 Supplemental**  
**PSHB 2325 (H-5077) by Rep. Ormsby**  
**Public Employment Relations Commission**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Original Appropriations</b>	<b>41.8</b>	<b>4,521</b>	<b>10,441</b>
<b>2019-21 Maintenance Level</b>	<b>41.8</b>	<b>4,523</b>	<b>10,446</b>
<b>Policy Other Changes:</b>			
1. Admin. Law judge bargaining	0.0	0	56
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>0</b>	<b>56</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>0</b>	<b>56</b>
<b>2019-21 Policy Level</b>	<b>41.8</b>	<b>4,523</b>	<b>10,502</b>

**Comments:**

**1. Admin. Law judge bargaining**

Funding is provided to support administrative costs associated with House Bill 2017(Admin. law judge bargaining) at the Public Employment Relations Commission. (Personnel Service Account-State)

**2019-21 Omnibus Operating Budget -- 2020 Supplemental**  
**PSHB 2325 (H-5077) by Rep. Ormsby**  
**LEOFF 2 Retirement Board**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Original Appropriations</b>	<b>7.0</b>	<b>50</b>	<b>2,605</b>
<b>2019-21 Maintenance Level</b>	<b>7.0</b>	<b>50</b>	<b>2,739</b>
<b>Policy Other Changes:</b>			
1. Agency Relocation	0.0	0	261
2. Training, Travel, and Other Costs	0.0	0	125
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>0</b>	<b>386</b>
<b>Policy Comp Changes:</b>			
3. Salary and Benefit Increases	0.0	0	220
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>0</b>	<b>220</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>0</b>	<b>606</b>
<b>2019-21 Policy Level</b>	<b>7.0</b>	<b>50</b>	<b>3,345</b>

**Comments:**

**1. Agency Relocation**

Funding is provided for the cost of relocating the Law Enforcement Officers' and Fire Fighters' Plan 2 Retirement Board offices. The lease on the current space has expired and the agency will move to space that better meets its current needs. Funding is also included for monthly meeting room rentals. (LEOFF Plan 2 Expense Fund-Non-Appr)

**2. Training, Travel, and Other Costs**

Funding is provided for additional travel and training for staff and board members under a new board-approved education policy. Staff and members will attend additional national association meetings and conferences. Funding is also included for additional meeting costs, newsletter postage, subscriptions and other expenses. (LEOFF Plan 2 Expense Fund-Non-Appr)

**3. Salary and Benefit Increases**

The Law Enforcement Officers' and Fire Fighters' Plan 2 Retirement Board has increased pay for several positions beyond the general wage increases included in the 2019-21 biennial budget. This item pays for those increases and associated growth in employee benefit costs. (LEOFF Plan 2 Expense Fund-Non-Appr)

**2019-21 Omnibus Operating Budget -- 2020 Supplemental**  
**PSHB 2325 (H-5077) by Rep. Ormsby**  
**Department of Archaeology & Historic Preservation**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Original Appropriations</b>	<b>17.8</b>	<b>3,905</b>	<b>6,405</b>
<b>2019-21 Maintenance Level</b>	<b>17.8</b>	<b>3,993</b>	<b>6,493</b>
<b>Policy Other Changes:</b>			
1. Washington National Maritime	0.0	150	300
2. Program Coordinator	0.5	58	58
<b>Policy -- Other Total</b>	<b>0.5</b>	<b>208</b>	<b>358</b>
<b>Total Policy Changes</b>	<b>0.5</b>	<b>208</b>	<b>358</b>
<b>2019-21 Policy Level</b>	<b>18.3</b>	<b>4,201</b>	<b>6,851</b>

**Comments:**

**1. Washington National Maritime**

One-time funding is provided to create a management plan for the Washington Maritime National Heritage Area. (General Fund-State; General Fund-Federal)

**2. Program Coordinator**

Funding is provided for the agency to hire a program coordinator to assist with the increased load of project reviews, data entry and mapping of archaeology sites, responding to regulatory reviews, as well as other administrative duties. (General Fund-State)

**2019-21 Omnibus Operating Budget -- 2020 Supplemental**  
**PSHB 2325 (H-5077) by Rep. Ormsby**  
**Washington State Health Care Authority**  
**Community Behavioral Health**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Original Appropriations</b>	<b>162.5</b>	<b>1,160,427</b>	<b>3,236,834</b>
<b>2019-21 Maintenance Level</b>	<b>163.5</b>	<b>1,226,333</b>	<b>3,412,815</b>
<b>Policy Other Changes:</b>			
1. PACT Ramp Up	0.0	221	221
2. MH Waiver for Eval and Suppt	0.0	776	4,392
3. Ambulance Cost for Secure Detox	0.0	328	328
4. Tribal E&T Planning	0.0	200	200
5. ASO Non-Medicaid Funding	0.0	6,145	6,145
6. Crisis Stabilization Start-Up	0.0	380	380
7. Behavioral Health Ombuds	0.0	-55	-55
8. Community Resource Coordinator Plt.	0.0	60	60
9. Children's BH Training	0.0	300	300
10. BH Assessment Study	0.6	125	250
11. Behavioral Health Workforce Report	0.3	50	100
12. Criminal Justice Treatment Account	0.0	0	4,500
13. Family Centered SUD Treatment	0.0	200	200
14. Children's Mental Health Workgroup	0.5	139	139
15. Substance Use Disorder Coverage	0.3	766	2,292
16. Behavioral Health Rates	0.5	128	251
<b>Policy -- Other Total</b>	<b>2.1</b>	<b>9,763</b>	<b>19,703</b>
<b>Policy Transfer Changes:</b>			
17. Transfers	-52.0	-8,993	-15,385
<b>Policy -- Transfer Total</b>	<b>-52.0</b>	<b>-8,993</b>	<b>-15,385</b>
<b>Total Policy Changes</b>	<b>-49.9</b>	<b>770</b>	<b>4,318</b>
<b>2019-21 Policy Level</b>	<b>113.6</b>	<b>1,227,103</b>	<b>3,417,133</b>

**Comments:**

**1. PACT Ramp Up**

The 2019-21 biennial budget provided funding for eight additional Program for Assertive Community Treatment (PACT) teams across the state. Funding is shifted from FY 2020 to FY 2021 to reflect delays in implementation and additional one-time funding is provided in FY 2021 for transitional costs for the new teams. (General Fund-State)

**2019-21 Omnibus Operating Budget -- 2020 Supplemental**  
**PSHB 2325 (H-5077) by Rep. Ormsby**  
**Washington State Health Care Authority**  
**Community Behavioral Health**  
(Dollars In Thousands)

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**2. MH Waiver for Eval and Suppt**

The 2019-21 biennial budget directed the Health Care Authority (Authority) to apply for an 1115 Medicaid waiver to allow for full federal participation in mental health facilities classified as Institutions of Mental Diseases (IMDs). Funding is provided to support the administrative costs associated with the application and implementation of the 1115 IMD waiver. (General Fund-State; General Fund-Medicaid)

**3. Ambulance Cost for Secure Detox**

There are currently two secure withdrawal management and stabilization facilities providing services to individuals across the state. Funding is provided for Behavioral Health Administrative Service Organizations (BHASOs) grants to be used for enhancing payments to transportation providers for individuals who need to be transported long distances (General Fund-State)

**4. Tribal E&T Planning**

One-time funding was provided in the 2019-21 biennial budget to support coordination and planning efforts for development of a tribal evaluation and treatment facility in FY 2020. Additional one-time funding is provided to continue the coordination and planning efforts in FY 2021. (General Fund-State)

**5. ASO Non-Medicaid Funding**

Funding is provided to increase grants to BHASOs for services to individuals not covered by the Medicaid program. The Authority must continue to coordinate with BHASOs to assess the funding gaps for non-Medicaid services and payment models. The allocation of non-Medicaid funding in FY 2021 is modified. (General Fund-State)

**6. Crisis Stabilization Start-Up**

Funding is provided for support of the Island County crisis stabilization center. This funding may be used to provide support for the costs of providing crisis services that are not reimbursable under the Medicaid program. The Health Care Authority must continue to coordinate with crisis stabilization providers and behavioral health entities to identify funding gaps for non-Medicaid services and payment models that reflect the needs of these types of facilities. (General Fund-State)

**7. Behavioral Health Ombuds**

Second Substitute House Bill 2386 (behavioral health ombuds) eliminates the requirement for BHASOs to provide regional behavioral health ombuds services and establishes the State Office of the Behavioral Health Ombuds to coordinate activities of behavioral health ombuds across the state. Funding is adjusted to reflect shifting of costs from the Authority to the Department of Commerce. Managed care organizations shall continue to pay for ombuds services provided to Medicaid enrollees. (General Fund-State)

**8. Community Resource Coordinator Plt.**

Funding is provided for a one-time grant to the city of Maple Valley to support a pilot project for a community resource coordinator position. This amount must be used to develop programs, projects and training that specifically address mental health awareness and education and facilitate access to school-based and community resources. (General Fund-State)

**2019-21 Omnibus Operating Budget -- 2020 Supplemental**  
**PSHB 2325 (H-5077) by Rep. Ormsby**  
**Washington State Health Care Authority**  
**Community Behavioral Health**  
(Dollars In Thousands)

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**9. Children's BH Training**

Funding is provided for training support grants for community mental health and substance abuse providers. The Authority must implement these services in partnership with and through the regional Accountable Communities of Health or the University of Washington Behavioral Health Institute. (General Fund-State)

**10. BH Assessment Study**

Funding is provided to conduct an analysis on the impact of changing policy in the Apple Health program to match best practices for mental health assessment and diagnosis for infants and children from birth through five years of age. The analysis must include cost estimates from the Authority and the actuaries responsible for establishing medicaid managed care rates on the annual impact associated with policy changes in assessment and diagnosis of infants and children from birth through age five. (General Fund-State; General Fund-Medicaid)

**11. Behavioral Health Workforce Report**

One-time funding is provided for the Authority to work with the actuaries responsible for establishing behavioral health capitation rates, the University of Washington Behavioral Health Institute, managed care organizations, and community mental health and substance use disorder providers to develop strategies for enhancing behavioral health provider reimbursement to promote behavioral health workforce development efforts. (General Fund-State; General Fund-Medicaid)

**12. Criminal Justice Treatment Account**

The Criminal Justice Treatment Account (CJTA) provides funding to support the costs of drug courts and provide treatment and recovery support services to offenders with substance use disorders. A one-time deposit of \$4.5 million in state funds is appropriated for transfer into the CJTA in FY 2021 and the Authority's appropriation authority is increased accordingly. (Criminal Justice Treatment Account-State)

**13. Family Centered SUD Treatment**

Funding is provided on a one-time basis solely for the Authority to contract with a family-centered substance use disorder treatment program which provides behavioral health services to families engaged in the foster system in Spokane county. This amount must be used to provide wraparound behavioral health services to individuals enrolled in the program (General Fund-State)

**14. Children's Mental Health Workgroup**

Funding is provided for implementation of Second Substitute House Bill 2737 (children's mental health work group). The Authority is required to coordinate meetings of the work group and related subcommittees and an FTE is provided for these duties. (General Fund-State)

**15. Substance Use Disorder Coverage**

Funding is provided for implementation of Engrossed Substitute House Bill 2642 (substance use disorder coverage). Prior authorization requirements for substance use disorder treatment services are limited and minimum coverage times are established for some services. Funding is provided for estimated increases in managed care organization capitation rates. In addition, one-time staff support is provided for the Authority to coordinate a plan required under the bill. (General Fund-State; General Fund-Medicaid)

**2019-21 Omnibus Operating Budget -- 2020 Supplemental**  
**PSHB 2325 (H-5077) by Rep. Ormsby**  
**Washington State Health Care Authority**  
**Community Behavioral Health**  
(Dollars In Thousands)

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**16. Behavioral Health Rates**

Funding is provided for implementation of Engrossed House Bill 2584 (behavioral health rates). The funding shall be used for staffing and actuarial costs required for implementation of behavioral rate transparency processes required by the bill. (General Fund-State; General Fund-Medicaid)

**17. Transfers**

Community mental health and substance use disorder services and programs were transferred from the Department of Social and Human Services in the 2017 legislative session as part of physical and behavioral health integration, creating the Community Behavioral Health program. A budget neutral transfer of 52 central service FTEs is made between the Community Behavioral Health program and Medical Assistance program. These central services include finance, information technology, human resources, legal, and communications. (General Fund-State; General Fund-Medicaid)



**2019-21 Omnibus Operating Budget -- 2020 Supplemental**  
**PSHB 2325 (H-5077) by Rep. Ormsby**  
**Washington State Health Care Authority**  
**Health Benefit Exchange**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Original Appropriations</b>	<b>0.0</b>	<b>11,641</b>	<b>121,489</b>
<b>2019-21 Maintenance Level</b>	<b>0.0</b>	<b>11,641</b>	<b>121,489</b>
<b>Policy Other Changes:</b>			
1. Health Plan Exclusions	0.0	0	152
2. Total Cost of Insulin	0.0	0	172
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>0</b>	<b>324</b>
<b>Policy Comp Changes:</b>			
3. Adjust PEBB Funding Rate	0.0	0	85
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>0</b>	<b>85</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>0</b>	<b>409</b>
<b>2019-21 Policy Level</b>	<b>0.0</b>	<b>11,641</b>	<b>121,898</b>

**Comments:**

**1. Health Plan Exclusions**

Pursuant to Substitute House Bill 2554 (health plan exclusions), funding is provided for system changes to Healthplanfinder. (Health Benefit Exchange Account-State)

**2. Total Cost of Insulin**

Pursuant to Engrossed Second Substitute House Bill 2662 (total cost of insulin), one-time funding is provided to support the Total Cost of Insulin Work Group and complete the report. (Health Benefit Exchange Account-State)

**3. Adjust PEBB Funding Rate**

While Health Benefit Exchange employees are not public employees, they receive public employee benefits through the Public Employees' Benefits Board. Funding is provided to continue coverage at the new benefit rates for FY 2020 and FY 2021. (General Fund-Medicaid; Health Benefit Exchange Account-State)

**2019-21 Omnibus Operating Budget -- 2020 Supplemental**  
**PSHB 2325 (H-5077) by Rep. Ormsby**  
**Washington State Health Care Authority**  
**Other**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Original Appropriations</b>	<b>1,110.1</b>	<b>4,606,958</b>	<b>17,664,748</b>
<b>2019-21 Maintenance Level</b>	<b>1,110.1</b>	<b>4,793,542</b>	<b>18,382,073</b>
<b>Policy Other Changes:</b>			
1. ProviderOne - Operation/Maintenance	0.0	758	2,889
2. Restore Program Integrity Savings	0.0	32,030	124,996
3. MQIP Payments	0.0	0	238,982
4. Medicaid Transformation Project	0.0	0	-56,524
5. Low Income Health Care I-502	0.0	-35,323	0
6. Community Health Clinics I-502	0.0	-3,532	0
7. Health Homes Rate Increase	0.0	1,602	2,944
8. Public Option	0.7	558	558
9. Drug Price Transparency Implement	1.0	298	298
10. SMA Newborn Screening	0.0	70	183
11. Air Ambulance Services	0.0	70	70
12. ABCD Outreach	0.0	200	400
13. Behavioral Health Provider Rate	0.0	3,082	8,303
14. Bree Collaborative Initiatives	0.0	300	300
15. Clinical Data Repository	0.0	250	250
16. CHIP Coverage	2.5	991	1,982
17. CPR Certification Program	0.0	331	331
18. Patient Transition Coordinator	0.5	187	187
19. Dentist Link	0.0	250	250
20. DSH Delay	0.0	-37,381	56,608
21. ER Crisis Plans	0.0	150	150
22. Federal Financial Participation	0.0	120	240
23. Universal Health Care Work Group	0.0	0	0
24. APM4 FQHC Reconciliation	0.0	3,161	10,435
25. Health Care Cost Board	1.0	611	611
26. Health Equity	0.5	131	262
27. Total Cost of Insulin	0.4	259	259
28. Medicaid Fraud Penalty Account	0.0	220	0
29. Mental Health Training	0.0	200	200

**2019-21 Omnibus Operating Budget -- 2020 Supplemental**  
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**Washington State Health Care Authority**  
**Other**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
30. Newborn Screening Fee Increase	0.0	217	566
31. Non-Emergency Med Transport Rate	0.0	612	1,700
32. Partnership Access Line Program	0.0	510	586
33. Primary Care Provider Rate	0.0	14,492	43,622
34. Nursing Home Payments	0.0	0	1,000
35. Standalone Nursing Facility Grant	0.0	193	193
36. RHC Reconciliations	0.0	34,145	40,043
37. Home Health Rates	0.0	770	1,570
<b>Policy -- Other Total</b>	<b>6.6</b>	<b>20,532</b>	<b>484,444</b>
<b>Policy Transfer Changes:</b>			
38. Transfers	52.0	8,993	15,385
<b>Policy -- Transfer Total</b>	<b>52.0</b>	<b>8,993</b>	<b>15,385</b>
<b>Total Policy Changes</b>	<b>58.6</b>	<b>29,525</b>	<b>499,829</b>
<b>2019-21 Policy Level</b>	<b>1,168.6</b>	<b>4,823,067</b>	<b>18,881,902</b>

**Comments:**

**1. ProviderOne - Operation/Maintenance**

Funding is provided to address increased costs to continue to operate and maintain the current ProviderOne Medicaid Management Information System (MMIS). (General Fund-State; General Fund-Medicaid)

**2. Restore Program Integrity Savings**

Program integrity activities help ensure state and federal dollars are spent appropriately and prevent fraud and waste. The savings assumed in the current budget will not be realized in FY 2020. Funding is provided to restore assumed savings in FY 2020. (General Fund-State; General Fund-Medicaid)

**3. MQIP Payments**

The Medicaid Quality Improvement Program (MQIP) will be used to support the Medicaid Transformation waiver implemented in the 2017-19 biennial budget. Under MQIP, Medicaid managed care organizations (MCOs) are responsible for partnering with participating public hospitals and Accountable Communities of Health organizations to implement certain activities that reinforce the delivery of quality health care and support community health. (General Fund-Local; General Fund-Medicaid)

**4. Medicaid Transformation Project**

Funding is adjusted to align with expected expenditures under the Healthier Washington 1115 Demonstration waiver. (General Fund-Local; General Fund-Medicaid)

**2019-21 Omnibus Operating Budget -- 2020 Supplemental**  
**PSHB 2325 (H-5077) by Rep. Ormsby**  
**Washington State Health Care Authority**  
**Other**  
(Dollars In Thousands)

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**5. Low Income Health Care I-502**

Initiative 502 directed a portion of the revenue from taxes on the sale of marijuana into the Basic Health Plan Trust Account. Those dollars are used in lieu of General Fund-State dollars for capitation payments for Medicaid clients enrolled in managed care plans. Funding is adjusted to reflect updated estimates of marijuana-related revenue. (General Fund-State; Basic Health Plan Trust Account-Non-Appr)

**6. Community Health Clinics I-502**

Initiative 502, passed by voters in 2012, authorizes the regulation, sale, and taxation of marijuana for adults over the age of 21. The initiative directed a portion of the tax revenue to fund primary, dental, migrant, and maternity health care services through contracts with community health centers. The Health Care Authority (HCA) will use the tax revenue in lieu of state general fund payments to community health centers for services provided to medical assistance clients. (General Fund-State; Dedicated Marijuana Account-State)

**7. Health Homes Rate Increase**

The Health Homes program integrates care within existing systems for high-risk, high-cost adults and children, including clients that are dually eligible for Medicare and Medicaid. Funding is provided for an actuarial analysis in support of a rate increase for Health Home Lead and Care Coordination Organizations serving dually eligible Medicare-Medicaid clients. (General Fund-State; General Fund-Medicaid)

**8. Public Option**

Funding and one FTE are provided to plan and administer a new annual procurement effort to secure new qualified health plans for the Health Benefit Exchange. This work begins January 1, 2021, and requires ongoing actuarial support. (General Fund-State)

**9. Drug Price Transparency Implement**

Funding and two FTEs are provided to develop, implement, and maintain the prescription drug price transparency program established in Chapter 334, Laws of 2019 (E2SHB 1224). (General Fund-State)

**10. SMA Newborn Screening**

The Washington State Board of Health added spinal muscular atrophy to the list of diseases screened through the state's mandatory newborn screening panel in 2019. The Washington State Department of Health proposes a fee increase to cover costs related to inclusion of this test. Funding is provided for this fee increase for newborn screening panels for all covered medical births. (General Fund-State; General Fund-Medicaid)

**11. Air Ambulance Services**

Pursuant to Engrossed House Bill 2755 (air ambulance cost transp.), one-time funding is provided to support the Total Cost of Insulin Work Group and complete the report. (General Fund-State)

**12. ABCD Outreach**

Pursuant to Substitute House Bill 2905 (baby, child dentistry access), funding is provided for a contract with the statewide managing partner of the Access to Baby and Child Dentistry (ABCD) program for increased outreach and the support of local ABCD programs and providers. (General Fund-State; General Fund-Medicaid)

**2019-21 Omnibus Operating Budget -- 2020 Supplemental**  
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**Washington State Health Care Authority**  
**Other**  
(Dollars In Thousands)

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**13. Behavioral Health Provider Rate**

Funding is provided to maintain and increase access for behavioral health services for Medicaid patients through increased provider rates. (General Fund-State; General Fund-Medicaid)

**14. Bree Collaborative Initiatives**

One-time funding is provided for the Bree Collaborative to support collaborative learning and targeted technical assistance for quality improvement initiatives and to promote the adoption of Bree Collaborative recommendations. (General Fund-State)

**15. Clinical Data Repository**

One-time funding is provided for a contract to study the feasibility of upgrading the existing Health Information Exchange and Clinical Data Repository to enable the automated population of clinical registries and other mandatory reporting requirements for health care providers and facilities. (General Fund-State)

**16. CHIP Coverage**

The Children's Health Insurance Program (CHIP) provides low-cost health coverage to children in families that earn too much money to qualify for Medicaid. In Washington CHIP covers kids from families with incomes between 133 percent of the federal poverty level (FPL) to 300 percent of the FPL. Funding is provided to maintain CHIP coverage as a secondary payer for eligible child dependents of employees eligible for school employee or public employee benefit coverage. (General Fund-State; General Fund-Medicaid)

**17. CPR Certification Program**

One-time funding is provided to support the Communication and Resolution Programs Certification program to improve outcomes for patients by providing feedback to health care organizations. (General Fund-State)

**18. Patient Transition Coordinator**

Funding is provided for an FTE to coordinate client assessments and implement plans for patients who are hospitalized and likely to need post discharge services including placement in community or out of state settings. Client assessments must include information regarding the individual's specific care needs, whether medical, behavioral, or cognitive, and ability to perform activities of daily living. The coordinator must collaborate with the Department of Social and Health Services, the Department of Children, Youth, and Families, and health care organizations to promote the transition of patients to postacute care settings. (General Fund-State)

**19. Dentist Link**

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

**20. DSH Delay**

Under the Affordable Care Act, Disproportionate Share Hospital (DSH) funding was scheduled to be reduced beginning in 2014. The federal government has extended this reduction until May 23, 2020. Funding is adjusted for both the certified public expenditure hold harmless payment and federal DSH appropriation in anticipation of another federal extension. (General Fund-State; General Fund-Medicaid)

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**Washington State Health Care Authority**  
**Other**  
(Dollars In Thousands)

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**21. ER Crisis Plans**

Funding is provided for HCA to develop a system to address individuals with intellectual and developmental disabilities who present in an emergency in crisis. (General Fund-State)

**22. Federal Financial Participation**

Funding is provided for ongoing staff support and one-time contracting to identify ways to maximize federal financial participation. In collaboration with the Department of Health, the HCA must explore options to leverage federal funding for Foundational Public Health Services. (General Fund-State; General Fund-Medicaid)

**23. Universal Health Care Work Group**

Funding is adjusted between fiscal years to align funds with anticipated expenditures for the Universal Health Care Work Group. (General Fund-State)

**24. APM4 FQHC Reconciliation**

Federally Qualified Health Centers (FQHCs) are community-based health care providers that provide primary care services in underserved areas. In return for serving all patients regardless of ability to pay, the centers receive cost-based reimbursement for their Medicaid patients. On July 1, 2017, the Health Care Authority launched alternative payment methodology 4 (APM4), which ties payment to a per-member, per-month amount rather than an encounter rate, with 16 participating FQHCs. Amounts owed to participating APM4 clinics exceeded original expectations. Funding is provided to reconcile with clinics for costs reported for 2017 and 2018 and reported and estimated through 2019. (General Fund-State; General Fund-Medicaid)

**25. Health Care Cost Board**

Pursuant to Second Substitute House Bill 2457 (health care cost board), funding is provided to convene and manage the Health Care Cost Transparency Board and support state-wide data aggregation, analysis, and reporting. (General Fund-State)

**26. Health Equity**

Funding and one FTE are provided to identify, analyze, and address health equity disparities in access and outcomes for individuals in the Medicaid population. (General Fund-State; General Fund-Medicaid)

**27. Total Cost of Insulin**

Pursuant to Engrossed Second Substitute House Bill 2662 (total cost of insulin), one-time funding is provided to support the Total Cost of Insulin Work Group and complete the report. (General Fund-State)

**28. Medicaid Fraud Penalty Account**

Funding is shifted from the Medicaid Fraud Penalty Account to the state general fund on a one-time basis. (General Fund-State; Medicaid Fraud Penalty Account-State)

**2019-21 Omnibus Operating Budget -- 2020 Supplemental**  
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**Washington State Health Care Authority**  
**Other**  
(Dollars In Thousands)

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**29. Mental Health Training**

Ongoing funding is provided for mental health training for maternity support service and infant case managers across the state. HCA must use these funds for scholarships or other support for training that assists maternity support service and infant case management providers in identification, referral, and provision of culturally competent evidence-based mental health interventions. (General Fund-State)

**30. Newborn Screening Fee Increase**

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

**31. Non-Emergency Med Transport Rate**

Funding is provided to increase the non-emergency medical transportation broker administrative rate to ensure access to health care services for Medicaid patients. (General Fund-State; General Fund-Medicaid)

**32. Partnership Access Line Program**

One-time funding is provided to extend the Partnership Access Line (PAL) for Moms and PAL for Kids Referral Assistance Service programs, as described in RCW 71.24.061(3)(a), until June 30, 2021. (General Fund-State; General Fund-Medicaid)

**33. Primary Care Provider Rate**

Funding is provided to maintain and increase access for primary care services for Medicaid-enrolled patients through increased provider rates. (General Fund-State; General Fund-Medicaid)

**34. Nursing Home Payments**

An increase in federal appropriation authority is provided for supplemental payments to nursing homes operated by public hospital districts. (General Fund-Medicaid)

**35. Standalone Nursing Facility Grant**

Funding is provided for a one-time grant to a standalone skilled nursing facility operated by a public hospital district in Grant county. This grant is provided as a one-time offset to address the impact of the recoupment requirements of supplemental payments to nursing homes operated by public hospital districts. (General Fund-State)

**36. RHC Reconciliations**

One-time funding is provided for a compromise in claims for rural health clinic reconciliations for CY 2014 to CY 2017. (General Fund-State; General Fund-Medicaid)

**37. Home Health Rates**

Funding is provided for an increase in home health rates beginning January 1, 2021, for physical, occupational, and speech therapy, and for skilled nursing and home health aides. (General Fund-State; General Fund-Medicaid)

**2019-21 Omnibus Operating Budget -- 2020 Supplemental**  
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**Washington State Health Care Authority**  
**Other**  
(Dollars In Thousands)

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**38. Transfers**

Community mental health and substance use disorder services and programs were transferred from the Department of Social and Human Services in the 2017 legislative session as part of physical and behavioral health integration, creating the Community Behavioral Health program. A budget neutral transfer of 52 central service FTEs is made between the Community Behavioral Health program and Medical Assistance program. These central services include finance, information technology, human resources, legal, and communications. (General Fund-State; General Fund-Medicaid)



**2019-21 Omnibus Operating Budget -- 2020 Supplemental**  
**PSHB 2325 (H-5077) by Rep. Ormsby**  
**Washington State Health Care Authority**  
**Employee Benefits**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Original Appropriations</b>	<b>87.1</b>	<b>0</b>	<b>179,101</b>
<b>2019-21 Maintenance Level</b>	<b>87.1</b>	<b>0</b>	<b>179,129</b>
<b>Policy Other Changes:</b>			
1. Audit Capabilities	1.3	0	617
2. Diabetes Management	0.0	0	150
<b>Policy -- Other Total</b>	<b>1.3</b>	<b>0</b>	<b>767</b>
<b>Total Policy Changes</b>	<b>1.3</b>	<b>0</b>	<b>767</b>
<b>2019-21 Policy Level</b>	<b>88.4</b>	<b>0</b>	<b>179,896</b>

**Comments:**

**1. Audit Capabilities**

Funding is provided for the Employee and Retiree Benefits (ERB) Division to audit purchasing procedures, vendor contracts, and eligibility determinations. (St Health Care Authority Admin Account-State; School Employees' Insurance Admin Account-State)

**2. Diabetes Management**

Funding is provided for the agency to conduct a request for information for a provider of a diabetes disease management program. (St Health Care Authority Admin Account-State; School Employees' Insurance Admin Account-State)

**2019-21 Omnibus Operating Budget -- 2020 Supplemental**  
**PSHB 2325 (H-5077) by Rep. Ormsby**  
**Washington State Health Care Authority**  
**School Employee Benefits Board**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Original Appropriations</b>	<b>56.5</b>	<b>0</b>	<b>43,733</b>
<b>2019-21 Maintenance Level</b>	<b>56.5</b>	<b>0</b>	<b>61,960</b>
<b>Policy Other Changes:</b>			
1. K-12 Non-Medicare Retiree Risk Pool	0.7	0	15
<b>Policy -- Other Total</b>	<b>0.7</b>	<b>0</b>	<b>15</b>
<b>Total Policy Changes</b>	<b>0.7</b>	<b>0</b>	<b>15</b>
<b>2019-21 Policy Level</b>	<b>57.2</b>	<b>0</b>	<b>61,975</b>

**Comments:**

**1. K-12 Non-Medicare Retiree Risk Pool**

Funding is provided for additional actuarial services so the Health Care Authority can continue work on changes for non-Medicare eligible retirees who will retire as School Employees' Benefits Board (SEBB) members. This will allow those who retire while covered by SEBB insurance to remain in the SEBB program until they become eligible for Medicare. Currently, such K-12 retirees are enrolled in the Public Employees' Benefits Board (PEBB) coverage. (School Employees' Insurance Admin Account-State)

**2019-21 Omnibus Operating Budget -- 2020 Supplemental**  
**PSHB 2325 (H-5077) by Rep. Ormsby**  
**Human Rights Commission**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Original Appropriations</b>	<b>36.2</b>	<b>5,053</b>	<b>7,856</b>
<b>2019-21 Maintenance Level</b>	<b>36.2</b>	<b>4,989</b>	<b>7,792</b>
<b>Policy Other Changes:</b>			
1. Domestic worker protections	1.0	0	0
2. Civil Rights Investigators	1.0	204	204
3. AGO Legal Services	0.0	299	299
<b>Policy -- Other Total</b>	<b>2.0</b>	<b>503</b>	<b>503</b>
<b>Total Policy Changes</b>	<b>2.0</b>	<b>503</b>	<b>503</b>
<b>2019-21 Policy Level</b>	<b>38.2</b>	<b>5,492</b>	<b>8,295</b>

**Comments:**

**1. Domestic worker protections**

Funding is provided for implementation of Substitute House Bill 2511 (Domestic worker protections) for investigators.

**2. Civil Rights Investigators**

Funding is provided for two additional civil rights investigators. (General Fund-State)

**3. AGO Legal Services**

Funding is provided for additional Attorney General costs. (General Fund-State)

**2019-21 Omnibus Operating Budget -- 2020 Supplemental**  
**PSHB 2325 (H-5077) by Rep. Ormsby**  
**Board of Industrial Insurance Appeals**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Original Appropriations</b>	<b>163.5</b>	<b>0</b>	<b>48,663</b>
<b>2019-21 Maintenance Level</b>	<b>163.5</b>	<b>0</b>	<b>48,607</b>
<b><i>Policy Other Changes:</i></b>			
1. Industrial insur./employers	1.6	0	228
<b>Policy -- Other Total</b>	<b>1.6</b>	<b>0</b>	<b>228</b>
<b>Total Policy Changes</b>	<b>1.6</b>	<b>0</b>	<b>228</b>
<b>2019-21 Policy Level</b>	<b>165.1</b>	<b>0</b>	<b>48,835</b>

***Comments:***

**1. Industrial insur./employers**

Funding is provided for implementation of Substitute House Bill 2409 (Industrial insur./employers). (Accident Account-State; Medical Aid Account-State)

**2019-21 Omnibus Operating Budget -- 2020 Supplemental**  
**PSHB 2325 (H-5077) by Rep. Ormsby**  
**WA State Criminal Justice Training Commission**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Original Appropriations</b>	<b>56.5</b>	<b>51,346</b>	<b>67,765</b>
<b>2019-21 Maintenance Level</b>	<b>56.5</b>	<b>51,332</b>	<b>67,751</b>
<b>Policy Other Changes:</b>			
1. Basic Law Enforcement Academy	1.5	1,040	1,480
2. Internet Crimes Against Children	0.0	1,500	1,500
3. Criminal Investigation Practices	0.0	50	50
4. Critical Stress Management Programs	0.0	316	316
5. De-escalation Training	0.0	1,184	1,184
6. Emergency Vehicle Operator Course	0.0	36	48
7. Firearm Background Check Unit	0.0	-30	-30
8. Campus Security Upgrades	0.0	350	350
9. Helmet Distribution Program	0.0	0	40
10. Local Correction Officer Cert.	1.0	830	985
11. Policy Deadly Force Data	0.0	92	92
12. Sexual Assault Investigations	0.0	3,000	3,000
<b>Policy -- Other Total</b>	<b>2.5</b>	<b>8,368</b>	<b>9,015</b>
<b>Policy Comp Changes:</b>			
13. Seattle/King/Snohomish BLEA	0.0	0	102
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>0</b>	<b>102</b>
<b>Total Policy Changes</b>	<b>2.5</b>	<b>8,368</b>	<b>9,117</b>
<b>2019-21 Policy Level</b>	<b>59.0</b>	<b>59,700</b>	<b>76,868</b>

**Comments:**

**1. Basic Law Enforcement Academy**

One-time funding is provided for two additional Basic Law Enforcement Academy classes in FY 2020 and FY 2021 to meet demands from local law enforcement agencies for basic peace officer training. The increased number of classes, from ten to 21, will provide training for 330 additional students annually. (General Fund-State; General Fund-Local)

**2. Internet Crimes Against Children**

Funds are provided for trainings, licensing, and equipment for the Internet Crimes Against Children Task Force. (General Fund-State)

**2019-21 Omnibus Operating Budget -- 2020 Supplemental**  
**PSHB 2325 (H-5077) by Rep. Ormsby**  
**WA State Criminal Justice Training Commission**  
(Dollars In Thousands)

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**3. Criminal Investigation Practices**

Funding is provided to implement ESHB 2318 (Criminal Investigation) that establishes storage and preservation requirements for sexual assault kits. In addition, the Criminal Justice Training Commission must develop a proposal for a case review program. (General Fund-State)

**4. Critical Stress Management Programs**

Funds are provided to implement HB 2926 (Critical Incident Stress Management) that requires the Washington Association of Sheriffs and Police Chiefs (WASPC) to inventory current critical incident stress management programs in Washington and expand access to such programs for law enforcement entities. (General Fund-State)

**5. De-escalation Training**

Initiative 940, the Law Enforcement Training and Community Safety Act, was passed in 2018. Funds are provided for officer training and additional de-escalation training instructors. (General Fund-State)

**6. Emergency Vehicle Operator Course**

Funds are provided for increased rates associated with the use of the Washington State Patrol's Emergency Vehicle Operator Training Course. (General Fund-State; General Fund-Local)

**7. Firearm Background Check Unit**

Funding is reduced to implement E2SHB 2467 (Firearm background checks) that requires the Washington State Patrol to establish and operate a Firearms Background Check Unit and an automated firearms background check system to serve as a single point of contact for firearms dealers to conduct background checks. Firearm dealers no longer are required to report to the WASPC in instances where firearms applications are denied. (General Fund-State)

**8. Campus Security Upgrades**

Funds are provided for alarms and monitoring access to upgrade campus security. (General Fund-State)

**9. Helmet Distribution Program**

Funds are provided to the WASPC to work with local law enforcement agencies and the Washington Fire Chiefs Association to provide helmets to persons not wearing a helmet while riding a skateboard or bicycle in order to reduce traumatic brain injuries throughout the state. (General Fund-Local)

**10. Local Correction Officer Cert.**

Funds are provided to implement 2SHB 2499 (Correction officer certification) that requires corrections officers working in local adult jail and detention facilities to obtain certification and that extends the basic corrections officer training to 10 weeks in length. (General Fund-State; General Fund-Local)

**11. Policy Deadly Force Data**

Funds are provided to implement SHB 2789 (Police deadly force data) that requires law enforcement agencies to report information on police use of deadly force to the Washington Association of Sheriffs and Police Chiefs. (General Fund-State)

**2019-21 Omnibus Operating Budget -- 2020 Supplemental**  
**PSHB 2325 (H-5077) by Rep. Ormsby**  
**WA State Criminal Justice Training Commission**  
(Dollars In Thousands)

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**12. Sexual Assault Investigations**

Funding is provided to the WASPC to administer the Sexual Assault Kit Initiative Project under RCW 36.28A.430 to assist local law enforcement agencies in reinvestigating sexual assault cases, and to provide support to survivors of sexual assault offenses. WASPC must provide a report on the progress of the testing of the sexual assault kits and the associated reinvestigations. (General Fund-State)

**13. Seattle/King/Snohomish BLEA**

Local funding authority is provided for the Criminal Justice Training Commission to contract with the Seattle Police Department and the King County and Snohomish County Sheriff's Offices to hold a basic law enforcement academy session that will be fully funded by these agencies. (General Fund-Local)

**2019-21 Omnibus Operating Budget -- 2020 Supplemental**  
**PSHB 2325 (H-5077) by Rep. Ormsby**  
**Department of Labor and Industries**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Original Appropriations</b>	<b>3,189.0</b>	<b>24,803</b>	<b>959,287</b>
<b>2019-21 Maintenance Level</b>	<b>3,189.0</b>	<b>24,804</b>	<b>959,690</b>
<b>Policy Other Changes:</b>			
1. Federal Funding Adjustment	0.0	0	900
2. Crime Victims Funding Adjustment	0.0	-104	-104
3. Crime Victims Expenditure Authority	0.0	0	-3,676
4. Clean Energy	0.0	625	0
5. Elevator Workload	5.4	0	1,507
6. Healthcare Employees	1.5	0	395
7. Industrial insur./employers	3.3	0	1,366
8. Workplace Safety and Health	1.2	0	250
9. Wage and Salary Information	1.9	0	505
<b>Policy -- Other Total</b>	<b>13.2</b>	<b>521</b>	<b>1,143</b>
<b>Total Policy Changes</b>	<b>13.2</b>	<b>521</b>	<b>1,143</b>
<b>2019-21 Policy Level</b>	<b>3,202.1</b>	<b>25,325</b>	<b>960,833</b>

**Comments:**

**1. Federal Funding Adjustment**

The Department of Labor and Industries (LNI) received additional federal grant funds in FY 2020 through the US Department of Labor's Apprenticeship USA State Expansion. Funding is provided for additional federal expenditure authority during the 2019-2021 biennium. (Accident Account-Federal; Medical Aid Account-Federal)

**2. Crime Victims Funding Adjustment**

Funding is adjusted for the Crime Victims Compensation Program as a result of updated federal funding projections and to create a \$1 million working capital reserve. (General Fund-State)

**3. Crime Victims Expenditure Authority**

Expenditure authority is decreased for the Crime Victim's Compensation Account to maintain a positive fund balance. (Crime Victims Compensation Account-Non-Appr)

**4. Clean Energy**

The fund source used to implement Chapter 288, Laws of 2019 (E2SSB 5116) is switched from the Accident Account (608) and Medical Aid Account (609) to a General Fund-State appropriation. A lawsuit was filed over the use of the Accident Account and the Medical Aid Account and the Office of the Attorney General (AGO) agreed to a stay with the Building Industry Association of Washington pending action by the Legislature. (General Fund-State; Accident Account-State; Medical Aid Account-State)



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**5. Elevator Workload**

Funding is provided to expand the number of elevator program staff in order to increase the number of statutorily required inspections conducted on publicly used lifting conveyances. (Construction Registration Inspection Account-State)

**6. Healthcare Employees**

Funding and staffing are provided to implement and investigate additional complaints generated through the passage of Chapter 296, Laws of 2019 (SHB 1155), which addresses meals, rest periods, and overtime for certain healthcare employees. (Accident Account-State; Medical Aid Account-State)

**7. Industrial insur./employers**

Funding is provided for implementation of Substitute House Bill 2409 (Industrial insur./employers), including licensing and investigation activities. (Accident Account-State; Medical Aid Account-State)

**8. Workplace Safety and Health**

Funding is provided to implement Chapter 392, Laws of 2019 (ESSB 5258), which relates to preventing the sexual harassment and sexual assault of certain isolated workers. Implementation includes the development of a new computer application to organize and track data submitted by property service contractors and publishing advice on panic buttons. (Accident Account-State; Medical Aid Account-State)

**9. Wage and Salary Information**

Funding is provided to implement Chapter 345, Laws of 2019 (ESHB 1696), including investigating complaints from employees and job applicants and legal costs associated with appeals. (Accident Account-State; Medical Aid Account-State)

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	FTEs	NGF-O	Total
<b>2019-21 Original Appropriations</b>	<b>1,881.8</b>	<b>147,968</b>	<b>1,281,892</b>
<b>2019-21 Maintenance Level</b>	<b>1,881.8</b>	<b>148,032</b>	<b>1,281,389</b>
<b>Policy Other Changes:</b>			
1. Fruits and Vegetables Program	0.0	1,300	1,300
2. WIC Fruits and Vegetables	0.0	111	111
3. Veterinarian/HEALWA	0.0	0	167
4. BH Reciprocity	1.1	0	227
5. Chiropractic Senior Students	0.1	0	16
6. Low Income Veterinary Svcs	0.1	0	11
7. SUD Professions	3.5	14	908
8. PMP Best Practices	0.2	0	48
9. Clean Energy	0.6	152	152
10. Title X Program	0.0	8,400	8,400
11. Child Profile Health System	0.0	1,000	1,000
12. PH Lab Instrument Service Contracts	0.8	673	673
13. Maintain HEAL-WA Web Portal	0.1	0	964
14. Medical Test Site Inspections	1.0	0	530
15. Comply with HIV Reinvest Rule	0.0	0	8,000
16. Air Ambulance Services	0.0	16	16
17. Communicable Disease Modernization	0.0	51	51
18. Lower Vape/Tobacco Use-Age 18 to 20	0.0	989	989
19. SMA Newborn Screening	1.2	6	366
20. Suicide Prevention	1.3	2,046	2,046
21. Improve Drinking Water Sys	0.6	0	400
22. Colon Hydrotherapy	0.1	0	21
23. Coronavirus Response	0.0	0	5,000
24. Death with Dignity Act Study	0.4	66	66
25. Access to Women's Health	0.0	159	159
26. Fentanyl Prevention Campaign	0.0	60	60
27. Psychiatric Hospital Enforcement	1.8	746	746
28. Reproductive Health Act	0.2	49	49
29. Secure Drug Take Back Program	0.0	0	1,008
30. Alergic Reactions	0.0	52	52

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	FTEs	NGF-O	Total
31. Behavioral Health Ombuds	1.9	0	685
32. Health System Transparency	0.3	184	184
33. Student Head Injuries	0.3	69	69
34. Lead/School Drinking Water	1.2	346	346
35. Psychiatric Hospitals	1.7	724	724
36. Physician Assistants	0.2	0	68
37. Preventable Hospitalizations	0.0	750	750
38. Preventing Suicide	0.3	0	88
<b>Policy -- Other Total</b>	<b>18.3</b>	<b>17,963</b>	<b>36,450</b>
<b>Total Policy Changes</b>	<b>18.3</b>	<b>17,963</b>	<b>36,450</b>
<b>2019-21 Policy Level</b>	<b>1,900.1</b>	<b>165,995</b>	<b>1,317,839</b>

**Comments:**

**1. Fruits and Vegetables Program**

Funding is provided for farmers' market and grocery store basic food incentives for participants in the Supplemental Nutrition Assistance Program. (General Fund-State)

**2. WIC Fruits and Vegetables**

Funding is provided for the Department of Health to distribute a fruit and vegetable benefit of no less than \$32 per summer farmers' market season to each eligible participant in the Women, Infant, and Children Farmers' Market Nutrition Program. (General Fund-State)

**3. Veterinarian/HEALWA**

Funding is provided pursuant to Chapter 140, Laws of 2019 (SB 5000) for online access to health care resources for veterinarians and veterinary technicians. (Health Professions Account-State)

**4. BH Reciprocity**

Funding is provided pursuant to Chapter 351, Laws of 2019 (SB 5054) which establishes a reciprocity program to increase the behavioral health workforce. (Health Professions Account-State)

**5. Chiropractic Senior Students**

Funding is provided pursuant to Chapter 405, Laws of 2019 (SB 5817), which allows senior students in an accredited chiropractic school to perform chiropractic adjustments. (Health Professions Account-State)

**6. Low Income Veterinary Svcs**

Funding is provided pursuant to Chapter 142, Laws of 2019 (SSB 5004), which provides for veterinary services to animals owned by low-income households. (Health Professions Account-State)

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**7. SUD Professions**

Funding is provided pursuant to Chapter 444, Laws of 2019 (ESHB 1768), which addresses modernizing the substance use disorder professional practice. (General Fund-State; Health Professions Account-State)

**8. PMP Best Practices**

Funding is provided pursuant to Chapter 314, Laws of 2019 (SSB 5380), regarding opioid use disorder treatment, prevention, and other related services. (Medicaid Fraud Penalty Account-State)

**9. Clean Energy**

Funding is provided pursuant to Chapter 288, Laws of 2019 (E2SSB 5116), regarding the clean energy economy in Washington State. (General Fund-State)

**10. Title X Program**

Funding is provided to replace the loss of federal grant funding for family planning services. (General Fund-State)

**11. Child Profile Health System**

Funding is provided to DOH to maintain the Child Profile Health Promotion System. (General Fund-State)

**12. PH Lab Instrument Service Contracts**

Funding is provided for increases in costs under contracts for lab testing equipment used by the State Public Health Laboratory. (General Fund-State)

**13. Maintain HEAL-WA Web Portal**

Funding is provided for increased costs of the University of Washington Health Electronic Resource for Washington (HEAL-WA) web portal due to an increase in the number of users. (Health Professions Account-State)

**14. Medical Test Site Inspections**

Funding is provided for increased inspection and complaint investigations in the Medical Test Sites program. (Medical Test Site Licensure Account-State)

**15. Comply with HIV Reinvest Rule**

Additional local funding authority is provided to comply with the federal requirement to reinvest rebate funds to continue providing community services, medical services, case management, and support services for persons living with HIV. (General Fund-Local)

**16. Air Ambulance Services**

Funding is provided for Engrossed Substitute House Bill 2755 (Air ambulance cost transp.) to address transparency regarding the cost of air ambulance services. (General Fund-State)

**17. Communicable Disease Modernization**

Funding is provided for stakeholder engagement and rule-making regarding proposed changes in state law regarding HIV/AIDS. (General Fund-State)

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**18. Lower Vape/Tobacco Use-Age 18 to 20**

Funding is provided to promote vape and tobacco cessation and provide counseling support and nicotine replacement therapy to 18- to 20-year-olds addicted to tobacco and vapor products. The minimum legal age of sale for tobacco and vapor products is 21 years of age. (General Fund-State)

**19. SMA Newborn Screening**

Funding is provided to increase the newborn screening test fee to support the inclusion of blood sample testing for spinal muscular atrophy. (General Fund-State; General Fund-Local)

**20. Suicide Prevention**

Funding is provided for DOH coordination, grants to tribal nations, and for a pilot project to prevent suicides in the agricultural industry, as recommended in the Washington State Suicide Prevention Plan. (General Fund-State)

**21. Improve Drinking Water Sys**

Funding is provided to make the drinking water loan and grant database more efficient, to increase funding for consolidation feasibility grants, and to increase financial services staffing. (Drinking Water Assistance Administrative Account-State)

**22. Colon Hydrotherapy**

Funding is provided for implementation of Engrossed Substitute House Bill 2775 (Colon hydrotherapy), which creates the new profession of the medical assistant colon hydrotherapist. (Health Professions Account-State)

**23. Coronavirus Response**

Funding is provided for the response to the coronavirus. (Disaster Response Account-State)

**24. Death with Dignity Act Study**

Funding is provided for implementation of Substitute House Bill 2419 (Death with dignity barriers) which provides for studying barriers to the use of the Washington Death with Dignity Act. (General Fund-State)

**25. Access to Women's Health**

Funding is provided, effective January 1, 2020, to cover all women employed by the state and their families to have access to the full range of reproductive health services regardless of individual health plan coverage. (General Fund-State)

**26. Fentanyl Prevention Campaign**

Funding is provided for an educational campaign targeting youth to alert them of the dangers of fentanyl use. (General Fund-State)

**27. Psychiatric Hospital Enforcement**

Funding is provided for DOH to provide technical assistance and conduct inspections for all new psychiatric hospitals during a 24-month provisional license period under chapter 71.12 RCW. (General Fund-State)

**28. Reproductive Health Act**

Funding is provided pursuant to Chapter 399, Laws of 2019 (2SSB 5602), which addresses discrimination in reproductive health care services. (General Fund-State)

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**29. Secure Drug Take Back Program**

Expenditure authority is provided for the Safe Medication Return/Drug Take-Back Program to match revenue that DOH received. (Secure Drug Take-back Program Account-State)

**30. Allergic Reactions**

Funding is provided for the Department of Health (DOH) to collaborate with the Office of the Superintendent of Public Instruction in preparation of its report of findings related to school supplies of epinephrine autoinjectors. (General Fund-State)

**31. Behavioral Health Ombuds**

Funding is provided for implementation of Second Substitute House Bill 2386 (Behavioral health ombuds) which establishes the State Office of Behavioral Health Ombuds to coordinate the activities of behavioral health ombuds across the state. (General Fund-Local; Health Professions Account-State)

**32. Health System Transparency**

Funding is provided for implementation of Engrossed Substitute House Bill 2036 (Health system transparency) regarding health system transparency. (General Fund-State)

**33. Student Head Injuries**

Funding is provided for implementation of Engrossed Substitute House Bill 2731 (Student head injury reports) regarding the reporting of student head injury information sustained during athletics and other activities. (General Fund-State)

**34. Lead/School Drinking Water**

Funding is provided for implementation of Engrossed Second Substitute House Bill 1860 (School drinking water/lead), which provides for sampling and testing water in schools, and for the Department of Health to provide consultation regarding school action plans and communications. (General Fund-State)

**35. Psychiatric Hospitals**

Funding is provided for implementation of Substitute House Bill 2426 (Psychiatric patient safety), which addresses patient safety in psychiatric hospitals and other health care facilities. (General Fund-State)

**36. Physician Assistants**

Funding is provided for implementation of Substitute House Bill 2378 (Physician assistants), which changes requirements relating to the regulation of physician's assistants. (Health Professions Account-State)

**37. Preventable Hospitalizations**

Funding is provided to continue the collaboration between local public health, accountable communities of health, and health care providers to reduce potentially preventable hospitalizations in Pierce County. (General Fund-State)

**38. Preventing Suicide**

Funding is provided for suicide prevention core work, grants to support tribal nations, postvention study, and improving behavioral health and suicide prevention in the Agricultural Industry Pilot implemented in 2018. (Health Professions Account-State)

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**Department of Veterans' Affairs**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Original Appropriations</b>	<b>860.2</b>	<b>49,723</b>	<b>177,839</b>
<b>2019-21 Maintenance Level</b>	<b>860.2</b>	<b>48,283</b>	<b>176,399</b>
<b>Policy Other Changes:</b>			
1. Federal Authority Request	6.0	0	9,200
2. Federal Authority/Local Reduction	0.0	0	0
3. Military Spouse Liaison	0.5	128	128
4. Home Operations Director	1.0	230	230
5. LGBTQ Veteran Coordinator	0.5	155	155
6. Veterans Agriculture Grant Program	0.0	0	621
7. VA Case Manager Grant	0.0	0	197
8. King County Vet Corps	0.0	0	365
<b>Policy -- Other Total</b>	<b>8.0</b>	<b>513</b>	<b>10,896</b>
<b>Total Policy Changes</b>	<b>8.0</b>	<b>513</b>	<b>10,896</b>
<b>2019-21 Policy Level</b>	<b>868.2</b>	<b>48,796</b>	<b>187,295</b>

**Comments:**

**1. Federal Authority Request**

Federal funding authority is increased pursuant to increased federal revenue. (General Fund-Federal)

**2. Federal Authority/Local Reduction**

The local funding authority is decreased and the federal funding authority increased, and they net to zero. (General Fund-Federal; General Fund-Local)

**3. Military Spouse Liaison**

Funding is provided for implementation of Substitute House Bill 2200 (Military spouse liaison), which creates the position of the military spouse liaison. (General Fund-State)

**4. Home Operations Director**

The Washington State Veterans Homes program includes four facilities and employs over 750 FTE staff across the state. Funding is provided to establish a Veterans Home Operations Director position to provide strategic and operational leadership. (General Fund-State)

**5. LGBTQ Veteran Coordinator**

Funding is provided for the creation of the Lesbian, Gay, Bisexual, Transsexual, and Queer (LGBTQ) Veteran Coordinator to provide assistance with applying for upgraded characters of discharge for LGBTQ members of the armed forces who received less than honorable discharges and were previously denied claims for benefits because of their sexuality or gender identity. (General Fund-State)

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(Dollars In Thousands)

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**6. Veterans Agriculture Grant Program**

Funding is provided for the grant-funded Veterans in Agriculture pilot program, which provides agricultural vocation training and behavioral health services to veterans. (General Fund-Federal)

**7. VA Case Manager Grant**

Increased federal authority is provided for the U.S. Department of Veterans Affairs' (VA) Homeless Providers Grant that was awarded to the Washington State Department of Veterans Affairs. The grant funding is provided for case management services to veterans who were previously homeless and are transitioning to permanent housing or are at risk of becoming homeless. (General Fund-Federal)

**8. King County Vet Corps**

Increased local authority is provided for the Vet Corps Initiative. (General Fund-Local)



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**Department of Children, Youth, and Families**  
**Children and Families Services**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Original Appropriations</b>	<b>2,828.4</b>	<b>812,102</b>	<b>1,385,060</b>
<b>2019-21 Maintenance Level</b>	<b>2,527.9</b>	<b>759,127</b>	<b>1,252,324</b>
<b>Policy Other Changes:</b>			
1. CW Housing Assistance Adjustment	0.0	0	0
2. In-Home Services Travel Time	0.0	1,000	1,000
3. Child Placing Agency Rate Increase	0.0	498	591
4. Parental Improvement Certificates	1.7	666	740
5. Sexually Exploited Children	1.8	437	503
6. Waiver Shortfall	0.0	12,563	12,563
7. Youth Extracurricular Activities	0.0	696	696
8. Automatic Screening for ESIT	1.3	255	255
9. Emergent Placement Service Beds	0.0	6,575	7,306
10. Family Assessment Response	0.0	20,090	0
11. Foster Care Payment Increase	0.0	5,159	7,029
12. Family Reconciliation Services	0.0	100	100
13. Family Connections Program	0.0	499	654
14. Cross Agency Complex Youth	0.0	2,625	3,799
15. YVLifeSet Young Adult Transitions	0.0	530	636
16. Hub Home Model	0.0	409	409
17. Provisional Hires	0.0	4,443	4,443
18. FFPSA Fund Shift	0.0	-4,600	0
19. Kinship Care Homestudies	2.5	360	500
20. Wendy's Wonderful Kids	0.0	400	400
<b>Policy -- Other Total</b>	<b>7.2</b>	<b>52,705</b>	<b>41,624</b>
<b>Total Policy Changes</b>	<b>7.2</b>	<b>52,705</b>	<b>41,624</b>
<b>2019-21 Policy Level</b>	<b>2,535.1</b>	<b>811,832</b>	<b>1,293,948</b>

**Comments:**

**1. CW Housing Assistance Adjustment**

A net-zero adjustment is made to shift funding between fiscal years for the child welfare housing assistance program created in Chapter 328, Laws of 2019 (2SSB 5718). The process of procuring a child welfare housing assistance vendor took longer than anticipated. As a result, funding from FY 2020 is shifted to FY 2021 on a one-time basis so that it can be used to provide time-limited housing assistance in FY 2021. (General Fund-State)

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**2. In-Home Services Travel Time**

The Department may provide in-home services, such as evidence-based programs, to families during a Child Protective Services (CPS) case or after a child has reunified with his or her family after an out-of-home placement. In 2017, the Legislature provided funding to pay all in-home service providers 75 percent of the service hourly rate for travel time. Additional ongoing funding is provided to further increase travel reimbursement for in-home service providers. (General Fund-State)

**3. Child Placing Agency Rate Increase**

All fees paid to child-placing agencies (CPAs) are increased by 7.5 percent effective July 1, 2020. (General Fund-State; General Fund-Fam Supt)

**4. Parental Improvement Certificates**

Funding is provided pursuant to Second Substitute House Bill 1645 (parental improvement certs.), which requires the Department to implement a process in which an eligible individual with a finding of child abuse or neglect may petition the Department for a certificate of parental improvement. (General Fund-State; General Fund-Fam Supt)

**5. Sexually Exploited Children**

Funding is provided for staff to implement Engrossed Third Substitute House Bill 1775 (sexually exploited children) which, among other provisions, requires the Department to provide services to support commercially sexually exploited children. (General Fund-State; General Fund-Fam Supt)

**6. Waiver Shortfall**

The Department exited its five-year Title IV-E waiver on September 30, 2019. The waiver allowed flexible use of federal IV-E dollars on the state's demonstration project, Family Assessment Response (FAR), in exchange for a cap on what would otherwise be an uncapped funding stream. The Department exceeded its capped federal allocation prior to the waiver's end, and as a result required General Fund-State for activities that might otherwise have been IV-E reimbursable. General Fund-State is provided on a one-time basis to support the Department's ability to close FY 2020 on balance (General Fund-State)

**7. Youth Extracurricular Activities**

Funding is provided for an estimated 1,425 youth in out-of-home placements to participate in extracurricular activities such as art, sports, summer camps, and clubs. Funding is designed to allow foster youth to have the same recreational opportunities as their peers. (General Fund-State)

**8. Automatic Screening for ESIT**

Funding is provided to screen foster children age 0-3 for developmental delays, and to make referrals for early intervention services when needed. (General Fund-State)

**9. Emergent Placement Service Beds**

Regular EPS beds provide short-term placements available 24 hours a day, seven days a week, for foster youth when the Department is unable to secure a longer-term placement on short notice. The Department has expanded the number of EPS beds from approximately 21 beds in FY 2018 to 75 beds in FY 2020. Funding is provided for the new beds. (General Fund-State; General Fund-Fam Supt)

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**10. Family Assessment Response**

The FAR is a Child Protective Services (CPS) response that is an alternative to investigation for lower-risk cases of potential child abuse or neglect. Until September 30, 2019, 50 percent of FAR staffing and service costs were funded by the federal government under the Title IV-E waiver. General Fund-State is provided to backfill for the loss of waived Title IV-E after September 30, 2019, and on an ongoing basis, in order to maintain FAR. (General Fund-State; General Fund-Fam Supt)

**11. Foster Care Payment Increase**

Funding is provided to increase the basic foster care maintenance rate effective July 1, 2020, consistent with the methodology established in the 2015 settlement with the Foster Parents Association of Washington State. The new rates are based on the estimated costs of providing a foster child with food, clothing, personal incidentals, and shelter. Monthly rates per-child will increase from \$562 to \$672 for children age 0-5; from \$683 to \$796 for children age 6-11; and from \$703 to \$810 for youth age 12-20. (General Fund-State; General Fund-Fam Supt)

**12. Family Reconciliation Services**

Funding for Family Reconciliation Services (FRS), which assists youth in conflict with their families, is increased pursuant to Substitute House Bill 2873 (families in conflict). (General Fund-State)

**13. Family Connections Program**

Funding is provided for the Department to contract with a nonprofit entity or entities to pilot the Family Connections program in FY 2021 and FY 2022, pursuant to Substitute House Bill 2525 (family connections program). The Family Connections program will pair skilled foster parents and birth parent allies in mentoring teams who will support an estimated 105 children in out-of-home placements and their families each year. (General Fund-State; General Fund-Fam Supt)

**14. Cross Agency Complex Youth**

Funding is provided for new placement types to serve dependent children with high-level needs and multi-system involvement. Twelve short-term Emergent Placement Services (EPS) Plus beds and 21 Behavioral Rehabilitation Services (BRS) Plus beds are funded to serve youth with significant mental, behavioral, or developmental needs. These placements are intended to reduce the use of lengthy hospitalizations, out-of-state facility placements, night-to-night foster home stays, and hotels. The new placements are designed to provide enhanced therapeutic services, appropriate staff-to-child ratios, or individually-tailored services that support placement stabilization. A start date for client placements of January 1, 2021 is assumed. (General Fund-State; General Fund-Fam Supt)

**15. YVLifeSet Young Adult Transitions**

This item funds intensive case management services using the Youth Villages LifeSet (YVLifeSet) clinical consultation model. Combined with anticipated private contributions, funding is sufficient to contract with a community organization with expertise in the YVLifeSet case management model to serve approximately 122 youth. The model is expected to improve housing and economic stability, health and safety outcomes, and juvenile justice recidivism among youth involved with state systems of care as they transition to adulthood. It is assumed that a portion of funds will be eligible for federal IV-E reimbursement under the federal Family First Prevention Services Act (FFPSA). (General Fund-State; General Fund-Federal)

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**16. Hub Home Model**

Funding is provided to support and expand the use of the hub home model of foster care for relative and kinship caregivers. (General Fund-State)

**17. Provisional Hires**

Due to new background check rules under the federal FFPSA, the Department was unable to collect expected federal Title IV-E reimbursement on behalf of some contracted staff in group care settings. One-time funding is provided in FY 2020 to backfill for the federal funds. (General Fund-State)

**18. FFPSA Fund Shift**

Funding for certain preventative services and for Department case workers who serve children at risk of foster care placement shifts from General Fund-State to federal Title IV-E. It is assumed that these staff and service costs will be eligible for federal reimbursement under the Family First Prevention Services Act (FFPSA). (General Fund-State; General Fund-Fam Supt)

**19. Kinship Care Homestudies**

One-time funding is provided in FY 2021 for 5.0 FTEs to assist relative and kin caregivers in becoming licensed foster parents. The new staff are expected to reduced a backlog of 1,600 kin or relative home studies by supporting caregivers through the licensing process. (General Fund-State; General Fund-Fam Supt)

**20. Wendy's Wonderful Kids**

One-time funding is provided to continue the Department's contract with the Dave Thomas Foundation for the Wendy's Wonderful Kids (WWK) program. The WWK program helps to find permanent adoptive homes for legally-free, high-needs foster children. Funding for the WWK contract was eliminated in the enacted 2019-21 operating budget, but the Department has continued the contract with existing resources. (General Fund-State)

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**Department of Children, Youth, and Families**  
**Juvenile Rehabilitation**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Original Appropriations</b>	<b>860.7</b>	<b>202,464</b>	<b>216,471</b>
<b>2019-21 Maintenance Level</b>	<b>857.9</b>	<b>201,301</b>	<b>215,113</b>
<b>Policy Other Changes:</b>			
1. Cultural-Based Awareness Workshops	0.0	100	100
2. Equipment Replacement Costs	0.0	221	221
3. Gun Violence Prevention Grants	0.0	800	800
4. Juvenile Rehabilitation to 25	44.8	10,289	10,289
5. TeamChild	0.0	300	300
6. Institution Vehicle Replacement	0.0	32	32
7. Youth Solitary Confinement	5.4	1,059	1,059
8. Shots Fired Program	0.0	425	425
9. Training and Drug Detection Svcs.	0.0	120	120
10. Vendor Rate Increase	0.0	12	12
<b>Policy -- Other Total</b>	<b>50.2</b>	<b>13,358</b>	<b>13,358</b>
<b>Total Policy Changes</b>	<b>50.2</b>	<b>13,358</b>	<b>13,358</b>
<b>2019-21 Policy Level</b>	<b>908.0</b>	<b>214,659</b>	<b>228,471</b>

**Comments:**

**1. Cultural-Based Awareness Workshops**

Funding is provided for the Juvenile Rehabilitation Administration to contract with a cultural-based education reconnection program that hosts music, dance, therapeutic drum, and cultural awareness workshops at Naselle Youth Camp. (General Fund-State)

**2. Equipment Replacement Costs**

Funding is provided to replace aging equipment. Purchases include facility furnishings, exercise equipment, and lawn equipment. (General Fund-State)

**3. Gun Violence Prevention Grants**

Funding is provided for the Office of Juvenile Justice to establish a grant program for evidence-based services to youth who are at high risk to perpetrate gun violence, and who reside in areas with high rates of gun violence. The grant program will give priority to one site serving south King County and one site in Yakima County. (General Fund-State)

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**Department of Children, Youth, and Families**  
**Juvenile Rehabilitation**  
(Dollars In Thousands)

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**4. Juvenile Rehabilitation to 25**

Due to larger than expected caseload increases as a result of the enactment of E2SHB 1646 (Chapter 322, Laws of 2019), additional funding is provided for staffing, programming, evaluation of placement, and legal sentence reviews. Programming services include post-secondary education, pre-apprenticeship training, trades exploration, and independent living skills. (General Fund-State)

**5. TeamChild**

Additional funding is provided for the Team Child Program, which provides civil legal representation services and advocacy for youth involved or at high risk of involvement in the juvenile justice system. (General Fund-State)

**6. Institution Vehicle Replacement**

Funding is provided to cover the debt service for certificates of participation to replace vehicles used at the Department of Children, Youth, and Families juvenile rehabilitation facilities. (General Fund-State)

**7. Youth Solitary Confinement**

Funding is provided to implement 2SHB 2277 (Youth Solitary Confinement) that prohibits the use of juvenile solitary confinement in juvenile detention and juvenile rehabilitation institutions. (General Fund-State)

**8. Shots Fired Program**

Funding is provided for community-based violence prevention and intervention services to individuals in south King County, identified as being at high risk of becoming a future victim or suspect in a firearm-related offense. (General Fund-State)

**9. Training and Drug Detection Svcs.**

Funding is provided for incident response training, violence prevention and intervention training, and contracted services for a drug detection dog. (General Fund-State)

**10. Vendor Rate Increase**

Funding is provided for a rate increase for a cultural group mentor at Green Hill. (General Fund-State)

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**Department of Children, Youth, and Families**  
**Early Learning**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Original Appropriations</b>	<b>487.8</b>	<b>587,015</b>	<b>1,079,551</b>
<b>2019-21 Maintenance Level</b>	<b>377.1</b>	<b>502,721</b>	<b>963,042</b>
<b>Policy Other Changes:</b>			
1. Foster Care Access to Child Care	0.0	1,150	1,150
2. Centralized Early Learning Center	0.0	95	95
3. Early Learning Quality Initiative	0.0	750	750
4. ESIT Program SY to FY Shift	0.0	6,456	6,456
5. WCCC Caseload Savings Adjustment	0.0	26,312	26,312
6. Integrated Early Learning Options	1.1	375	375
7. WCCC Copayments Relief	0.0	5,000	5,000
8. ECEAP Rate Increase	0.0	9,664	9,664
9. Early Learning Access	0.0	250	250
10. Early Learning Provider Regulations	0.0	500	500
11. Provider Scholarships	0.0	7,231	7,231
12. HVSA Spending Authority Correction	0.0	0	2,200
13. WCCC Rate Increase	0.0	56,391	56,391
14. Whatcom County Child Care	0.0	500	500
15. Center Non-Standard Hours Bonus	0.0	202	202
16. Count School Age for QI Awards	0.0	236	236
17. WCCC Rate Restructure	0.4	378	378
18. Reach Out & Read	0.0	150	150
19. Standards Alignment Support	0.0	3,079	3,079
20. ECEAP Special Needs Children	0.0	2,220	2,220
21. WCCC Homeless 12 Month Elig	0.0	2,620	2,620
22. WCCC Teen Parent Elig	0.0	652	652
<b>Policy -- Other Total</b>	<b>1.5</b>	<b>124,211</b>	<b>126,411</b>
<b>Policy Transfer Changes:</b>			
23. ESIT Program Transfer	0.0	85,772	85,772
<b>Policy -- Transfer Total</b>	<b>0.0</b>	<b>85,772</b>	<b>85,772</b>
<b>Total Policy Changes</b>	<b>1.5</b>	<b>209,983</b>	<b>212,183</b>
<b>2019-21 Policy Level</b>	<b>378.6</b>	<b>712,704</b>	<b>1,175,225</b>

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**Early Learning**  
(Dollars In Thousands)

FTEs                      NGF-O                      Total

**Comments:**

**1. Foster Care Access to Child Care**

Funding is provided for a subsidy rate enhancement of \$300 per month per child in foster care to child care providers. The funding will support an estimated 319 infants and toddlers in foster care in areas with high poverty rates, high out-of-home placement rates and low high-quality subsidized child care opportunities for infants and toddlers. (General Fund-State)

**2. Centralized Early Learning Center**

One-time funding is provided to re-purpose a Walla Walla elementary school into a community early learning hub to support families with children from birth through age five. The hub will help coordinate between community partners delivering early learning educational services, child care, parent services, home visiting, and public assistance programs. (General Fund-State)

**3. Early Learning Quality Initiative**

One-time funding is provided for the implementation of the Expanded Learning Opportunity Quality Initiative pursuant to RCW 43.216.085(3)(d). (General Fund-State)

**4. ESIT Program SY to FY Shift**

Substitute House Bill 2787 (Infants and toddlers program) transfers the Early Support for Infants and Toddlers (ESIT) program from the Office of the Superintendent of Public Instruction to the Department of Children, Youth, and Families (DCYF). One-time funding is provided to shift the current ESIT program from a school year to a fiscal year schedule. (General Fund-State)

**5. WCCC Caseload Savings Adjustment**

One-time funding is provided to adjust the time and attendance savings step within the Working Connections Child Care November 2019 forecast costs using updated payment audit information for WCCC. (General Fund-State)

**6. Integrated Early Learning Options**

One-time funding is provided for the Department to collaborate with the Office of the Superintendent of Public Instruction to complete a report with options and recommendations for administrative efficiencies and long-term strategies which align and integrate high-quality early learning programs administered by both agencies. The report is due September 1, 2020. (General Fund-State)

**7. WCCC Copayments Relief**

Funding is provided for the Department to reduce Working Connections Child Care (WCCC) monthly copayments in order to reduce the child care subsidy cliff. (General Fund-State)

**8. ECEAP Rate Increase**

Funding is provided for an across-the-board 7 percent slot rate increase in the Early Childhood Education and Assistance Program (ECEAP) program effective July 1, 2020. (General Fund-State)



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**9. Early Learning Access**

Funding is provided to implement House Bill 2619 (Early learning access) which, among other provisions, establishes a pilot project to create a dual license for individuals providing child care and foster care. (General Fund-State)

**10. Early Learning Provider Regulations**

Funding is provided to implement Substitute House Bill 2556 (Early learning provider regs) which, among other provisions, creates a community-based training pathway for licensed child care providers and requires DCYF and the State Board of Community and Technical Colleges to develop a plan to allow community-based training to qualify for college credit. (General Fund-State)

**11. Provider Scholarships**

Funding is provided for scholarships for early learning providers to meet licensing requirements or meet ECEAP staff qualifications. (General Fund-State)

**12. HVSA Spending Authority Correction**

The Home Visiting Services Account expenditure authority is increased to reflect the funding balance. (Home Visiting Services Account-State; Home Visiting Services Account-Federal)

**13. WCCC Rate Increase**

Funding is provided to bring child care rates to the 75th percentile of the market, based on the 2018 Child Care Market Rate Survey, once subsidy providers reach Level 2 in the Early Achievers program. (General Fund-State)

**14. Whatcom County Child Care**

Funding is provided for DCYF to contract with a nonprofit organization in Whatcom County to provide access to subsidized child care. (General Fund-State)

**15. Center Non-Standard Hours Bonus**

Funding is provided to increase the non-standard hours bonus from \$75 to \$105 per month per child. The non-standard hours are weekends, holidays, and the hours between 6:00 pm and 6:00 am. (General Fund-State)

**16. Count School Age for QI Awards**

Currently, center child care providers are eligible for quality improvement (QI) awards when five percent of non-school aged children receive a state subsidy. Funding is provided to the Department for the assumed increase in QI awards if child care centers are allowed to count school-age children toward the 5 percent total subsidy threshold. (General Fund-State)

**17. WCCC Rate Restructure**

One-time funding is provided for the Department to develop a rate restructure to simplify payment rules to help child care providers bill the state accurately. Funding is also provided for training material for staff and providers. (General Fund-State)

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**Department of Children, Youth, and Families**  
**Early Learning**  
(Dollars In Thousands)

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**18. Reach Out & Read**

Funding is provided to continue the Reach Out and Read contract, which supports pediatricians promoting literacy readiness at each well-child doctor visit from birth through age five. (General Fund-State)

**19. Standards Alignment Support**

Funding is provided for licensed family home child care providers to support scholarships for early learning certifications, assistance with education competency assessments, support for Americans with Disabilities Act (ADA) compliance, and concrete goods to meet health and safety environmental standards. (General Fund-State)

**20. ECEAP Special Needs Children**

Funding is provided for a rate enhancement for Early Childhood Education and Assistance Program (ECEAP) providers who have students with special needs, including behavioral challenges. (General Fund-State)

**21. WCCC Homeless 12 Month Elig**

Funding is provided to increase the eligibility for subsidized child care for homeless families from four months to 12 months. (General Fund-State)

**22. WCCC Teen Parent Elig**

Funding is provided to eliminate the Working Connections Child Care co-payment for 12 months of child care for teen parents. (General Fund-State)

**23. ESIT Program Transfer**

Funding is transferred from the Office of the Superintendent of Public Instruction to DCYF to administer the Early Support for Infants and Toddlers (ESIT) program. Funding for the program is currently housed in the OSPI budget, with dollars distributed to districts via the special education apportionment system. (General Fund-State)

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**Department of Children, Youth, and Families**  
**Program Support**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Original Appropriations</b>	<b>179.7</b>	<b>152,343</b>	<b>208,181</b>
<b>2019-21 Maintenance Level</b>	<b>583.9</b>	<b>226,705</b>	<b>391,221</b>
<b>Policy Other Changes:</b>			
1. Adolescent Program Unit	1.0	172	246
2. Yakima Education Advocate	0.0	50	50
3. Family Engagement Framework	0.0	83	83
4. Long-Term Professional Mentors	0.0	250	250
5. Count School Age for QI Awards	0.2	93	93
6. Settlement Agreement	0.0	6,500	6,500
<b>Policy -- Other Total</b>	<b>1.2</b>	<b>7,148</b>	<b>7,222</b>
<b>Total Policy Changes</b>	<b>1.2</b>	<b>7,148</b>	<b>7,222</b>
<b>2019-21 Policy Level</b>	<b>585.1</b>	<b>233,853</b>	<b>398,443</b>

**Comments:**

**1. Adolescent Program Unit**

Funding is provided for a new adolescent unit within the Department of Children, Youth and Families (DCYF) to focus on cross-system challenges impacting youth, including homelessness and supportive placements for Lesbian, Gay, Bisexual, and Transgender (LGBTQ) youth. (General Fund-State; General Fund-Federal)

**2. Yakima Education Advocate**

Funding is provided to pilot an educational advocate for the City of Yakima. Combined with existing federal funding, the pilot will provide intervention services to youth identified as at-risk to engage in firearm violence. (General Fund-State)

**3. Family Engagement Framework**

One-time funding is provided for a work group to create a family engagement framework for early learning through high school. (General Fund-State)

**4. Long-Term Professional Mentors**

Funding is provided for DCYF to contract with a nationwide organization that provides evidence-based mentoring by pairing youth with long-term professional mentors. (General Fund-State)

**5. Count School Age for QI Awards**

Funding is provided for information technology support to allow child care centers to count school-age children toward the 5 percent total subsidy threshold. (General Fund-State)

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**Department of Children, Youth, and Families**  
**Program Support**  
(Dollars In Thousands)

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**6. Settlement Agreement**

Funding is provided for the balance of settlement costs which were not covered by the State of Washington Self-Insurance Liability Premium. (General Fund-State)

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**Department of Corrections**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Original Appropriations</b>	<b>8,933.1</b>	<b>2,296,026</b>	<b>2,399,525</b>
<b>2019-21 Maintenance Level</b>	<b>8,936.6</b>	<b>2,310,612</b>	<b>2,414,110</b>
<b>Policy Other Changes:</b>			
1. One-time Facility Relocations	0.0	1,019	1,019
2. Violator Center	0.0	359	359
3. Custody Staff: Health Care Delivery	25.0	4,463	4,463
4. Custody Relief Factor	53.9	14,464	14,464
5. Critical Safety: Nursing Relief	25.8	4,725	4,725
6. Opioid - ANEW Grant	0.0	0	1,400
7. Contraband Management	5.5	1,367	1,367
8. Hot Breakfast	0.0	900	900
9. Corrections Ombuds	2.0	170	170
10. Increased Violator Arrests	8.0	1,724	1,724
11. Graduated Reentry Resources	3.2	700	700
12. Hepatitis C Treatment Expansion	0.0	3,957	3,957
13. Centralized Pharmacy Resources	7.7	1,714	1,714
14. SCAAP Federal Funding	0.0	987	987
15. Sentence Review Board Resources	2.7	902	902
16. Contracting Changes	2.0	219	219
17. Gender Responsivity	0.0	136	136
18. Chemical Dependency Bed Expansion	0.0	2,162	2,162
19. Health Accreditation & Advocacy	2.8	1,425	1,425
20. Core Values EDIR Training	0.7	154	154
21. Impaired Driving	0.0	16	16
22. Marine Vessel Replacement	0.0	1,200	1,200
23. Postsecondary Educ. and Internet	0.0	1,156	1,156
24. Supervision Changes	-16.7	-5,411	-5,411
<b>Policy -- Other Total</b>	<b>122.5</b>	<b>38,508</b>	<b>39,908</b>
<b>Policy Comp Changes:</b>			
25. Compensation Adjustment	0.0	2,736	2,736
26. Housing Assistance: Rental Vouchers	0.0	1,011	1,011
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>3,747</b>	<b>3,747</b>
<b>Total Policy Changes</b>	<b>122.5</b>	<b>42,255</b>	<b>43,655</b>
<b>2019-21 Policy Level</b>	<b>9,059.0</b>	<b>2,352,867</b>	<b>2,457,765</b>

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(Dollars In Thousands)

FTEs                      NGF-O                      Total

**Comments:**

**1. One-time Facility Relocations**

Funding is provided for one-time costs relating to three leased facilities where the lessor has refused to renew the lease contract with the Department of Corrections. (General Fund-State)

**2. Violator Center**

Funding is provided to convert a segregation unit at Airway Heights Correctional Center (AHCC) to a violator center due to increased violator caseload. (General Fund-State)

**3. Custody Staff: Health Care Delivery**

Funding is provided for additional staff in shortage areas as identified during the review by CGL Management Group of the Department's prison staffing model. (General Fund-State)

**4. Custody Relief Factor**

Funding is provided to increase the duty relief factor by 7.8 percent in the Department's prison staffing model. (General Fund-State)

**5. Critical Safety: Nursing Relief**

Funding is provided for staff for on-call and overtime activities as well as increased nursing supervisors and medical assistants. (General Fund-State)

**6. Opioid - ANEW Grant**

Federal spending authority is provided for the Department of Corrections to work with the University of Washington - School of Nursing Psychosocial and Community Health Department to create protocols and procedures for treating opioid use disorder using a federal Advanced Nursing Education Workforce (ANEW) grant. (General Fund-Federal)

**7. Contraband Management**

Funding is provided for additional staff due to the increase in dry cell watches that have occurred as a result of the installation of a body scanner at the Washington Corrections Center for Women (WCCW). (General Fund-State)

**8. Hot Breakfast**

Funding is provided to reinstate traditional hot breakfast at three facilities. (General Fund-State)

**9. Corrections Ombuds**

Additional funding is provided for Chapter 270, Laws of 2018 (E2SHB 1889), Office of the Corrections Ombuds. In the 2018 supplemental budget the funding did not account for the phase-in of resources described in the agency fiscal note. (General Fund-State)

**10. Increased Violator Arrests**

Funding is provided for dedicated resources for transport services to address the increase in community violator admissions. (General Fund-State)

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**Department of Corrections**  
(Dollars In Thousands)

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**11. Graduated Reentry Resources**

Funding is provided to revise the staffing ratios within the Graduated Reentry Program (GRE) in order to increase the average daily population (ADP) from 157 to 187. (General Fund-State)

**12. Hepatitis C Treatment Expansion**

Funding is provided to increase the amount of Hepatitis C treatments administered to incarcerated individuals from 354 to 454 each year. (General Fund-State)

**13. Centralized Pharmacy Resources**

Funding is provided for additional staff responsible for prescription medical fills, pharmacy waste management needs, and medication management at Washington Correction Center and Monroe Correctional Center. (General Fund-State)

**14. SCAAP Federal Funding**

Funding is provided to replace the loss of federal State Crime Alien Assistance Program (SCAAP) funds with General Fund-State dollars. (General Fund-State)

**15. Sentence Review Board Resources**

Funding is provided for additional staff, increased attorney legal fees, and board member salaries. (General Fund-State)

**16. Contracting Changes**

Funding is provided to implement E2SHB 1521 (Government contracting). (General Fund-State)

**17. Gender Responsivity**

Funding is provided to evaluate and improve gender-informed policies and practices by conducting a Gender Informed Practices Assessment and contracting with Washington State University to modify classification assessment tools to incorporate gender. (General Fund-State)

**18. Chemical Dependency Bed Expansion**

Funding is provided to add 34 Residential Drug Offense Sentencing Alternative (DOSA) and intensive inpatient chemical dependency beds in the community to meet demand and eliminate the DOSA bed wait list. (General Fund-State)

**19. Health Accreditation & Advocacy**

Funding is provided to: (1) incorporate evidence-based programs, patient safety reporting and clinical oversight; (2) pursue National Commission on Correctional Health Care accreditation; and (3) pilot a patient advocacy program at the Monroe Correctional Center and the Washington State Corrections Center for Women. (General Fund-State)

**20. Core Values EDIR Training**

Funding is provided to implement a core values training curriculum using evidence and research-based principles. (General Fund-State)

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(Dollars In Thousands)

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**21. Impaired Driving**

Funding is provided to implement 3SHB 1504 (Impaired Driving) that increases penalties and modifies good time credits and earned release time for impaired driving cases. (General Fund-State)

**22. Marine Vessel Replacement**

Funding is provided to purchase a newer small passenger vessel to replace the Neil Henly ferry. (General Fund-State)

**23. Postsecondary Educ. and Internet**

Funding is provided for costs relating to a pilot program for expanding educational programming to include postsecondary degrees and secure internet connections at three correctional institutions. (General Fund-State)

**24. Supervision Changes**

The community supervision and violator populations are reduced through sentencing changes that include concurrent supervision, positive achievement time, and swift and certain sanctioning reforms. (General Fund-State)

**25. Compensation Adjustment**

A technical correction is made related to new positions funded in the 2019-21 biennial budget that did not include funding for compensation changes. (General Fund-State)

**26. Housing Assistance: Rental Vouchers**

Funding is provided to increase the maximum allowable housing benefit, under the Housing Voucher Program, from \$500 to \$800 per month (up to a period of three months per person) for certain individuals released from custody. (General Fund-State)



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**Department of Services for the Blind**  
 (Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Original Appropriations</b>	<b>80.0</b>	<b>7,624</b>	<b>35,337</b>
<b>2019-21 Maintenance Level</b>	<b>80.0</b>	<b>7,541</b>	<b>35,254</b>
<b>2019-21 Policy Level</b>	<b>80.0</b>	<b>7,541</b>	<b>35,254</b>

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**Employment Security Department**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Original Appropriations</b>	<b>1,716.6</b>	<b>70</b>	<b>734,083</b>
<b>2019-21 Maintenance Level</b>	<b>1,716.6</b>	<b>70</b>	<b>739,439</b>
<b>Policy Other Changes:</b>			
1. CCL - Intermediary Grants	0.0	0	875
2. Employment Services Funding	0.0	0	11,019
3. PFML Program	105.5	0	39,194
4. Job title reporting	1.5	0	491
<b>Policy -- Other Total</b>	<b>107.0</b>	<b>0</b>	<b>51,579</b>
<b>Total Policy Changes</b>	<b>107.0</b>	<b>0</b>	<b>51,579</b>
<b>2019-21 Policy Level</b>	<b>1,823.6</b>	<b>70</b>	<b>791,018</b>

**Comments:**

**1. CCL - Intermediary Grants**

Funding is provided for the Employment Security Department to increase Career Connected Learning curricula through program intermediary grants. (Workforce Education Investment-State)

**2. Employment Services Funding**

Funding is provided from the Employment Services Administrative Account to supplement Federal grant dollars. (Employment Services Administrative Account-State)

**3. PFML Program**

Funding is provided for the Paid Family and Medical Leave program to expand customer care services and expand the agency as it issues payments. (Family and Medical Leave Insurance Account-State)

**4. Job title reporting**

Funding is provided for implementation of Substitute House Bill 2308 (Job title reporting), including information technology changes and processing and analysis of occupational/job title data. (Employment Services Administrative Account-State)

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**Department of Social and Health Services**  
**Mental Health**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Original Appropriations</b>	<b>4,101.1</b>	<b>829,965</b>	<b>1,009,125</b>
<b>2019-21 Maintenance Level</b>	<b>4,113.1</b>	<b>861,889</b>	<b>1,013,763</b>
<b>Policy Other Changes:</b>			
1. Facility Maintenance	0.0	1,660	1,660
2. State Hospital Operations	95.9	38,380	38,380
3. Ward Psychologists	2.5	870	870
4. State Hospital Telephone Service	1.4	1,037	1,037
5. Behavioral Health Tribal Liaison	0.5	141	141
6. DSH Adjustment	0.0	-28,621	0
7. Electronic Health Record	0.0	-2,888	-2,888
8. Recruitment Team	3.9	1,244	1,244
9. Crisis Training	6.5	1,171	1,171
10. New Employee Orientation Training	7.9	1,635	1,635
11. Jail Consultation	1.5	659	659
12. Behavioral Health Ombuds	0.0	197	197
13. IT Service Impacts	0.0	264	282
<b>Policy -- Other Total</b>	<b>120.1</b>	<b>15,749</b>	<b>44,388</b>
<b>Total Policy Changes</b>	<b>120.1</b>	<b>15,749</b>	<b>44,388</b>
<b>2019-21 Policy Level</b>	<b>4,233.2</b>	<b>877,638</b>	<b>1,058,151</b>

**Comments:**

**1. Facility Maintenance**

One-time funding is provided for projects to repair, replace or upgrade failing infrastructure at Western State Hospital and Eastern State Hospital. (General Fund-State)

**2. State Hospital Operations**

Funding is provided to maintain the current level of operations at the two state adult psychiatric hospitals, Western State Hospital in Lakewood and Eastern State Hospital in Medical Lake. (General Fund-State)

**3. Ward Psychologists**

Currently, there are seven psychologist positions to support 11 wards at Eastern State Hospital. Funding is provided for four additional psychologist positions and one Director of Psychology position. (General Fund-State)

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**PSHB 2325 (H-5077) by Rep. Ormsby**  
**Department of Social and Health Services**  
**Mental Health**  
(Dollars In Thousands)

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**4. State Hospital Telephone Service**

Funding is provided to continue replacing the telecommunications system at the state hospitals and fund dedicated project management and information technology staff. (General Fund-State)

**5. Behavioral Health Tribal Liaison**

Funding for a tribal liaison position is provided to represent the two state psychiatric hospitals, statewide forensic services, and the Special Commitment Center with the 29 recognized tribes in Washington state. (General Fund-State)

**6. DSH Adjustment**

Under current law, there is a scheduled reduction in the funding expected through the Medicaid Disproportionate Share Hospital (DSH) grant program. This reduction was originally scheduled to go into effect several years ago and has been delayed several times. It is assumed that the reduction will continue to be delayed by the federal government, reducing the need for state funds for the operation of Eastern State Hospital. (General Fund-State; General Fund-Medicaid)

**7. Electronic Health Record**

Funding provided for the maintenance of an electronic health record system at the state hospitals, which has never been implemented, is removed. (General Fund-State)

**8. Recruitment Team**

Funding is provided for five FTEs to increase recruitment efforts at Western State Hospital. (General Fund-State)

**9. Crisis Training**

Funding is provided to train direct care staff on the day and night shifts at Western State Hospital in Advanced Crisis Intervention Training (ACIT). The funding shall be used to increase the number of trainings offered and support for staff coverage. (General Fund-State)

**10. New Employee Orientation Training**

Funding is provided for increasing new employee orientation training. This funding shall be used to increase the number of training hours new staff receive before working on the floor. (General Fund-State)

**11. Jail Consultation**

Funding is provided for a community-based forensic psychiatry consultation team to offer clinical consultation for individuals with complex behavioral conditions in jails. (General Fund-State)

**12. Behavioral Health Ombuds**

Funding is provided for implementation of Second Substitute House Bill 2386 (Behavioral health ombuds) which establishes the State Office of the Behavioral Health Ombuds to coordinate activities of behavioral health ombuds across the state. Funding is adjusted to reflect shifting of costs from the Health Care Authority to the Department of Commerce and FTEs are increased at the Department of Health and the Department of Social and Health Services to conduct follow-up investigation of cases that are referred by the new office. (General Fund-State)

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**Department of Social and Health Services**  
**Mental Health**  
(Dollars In Thousands)

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**13. IT Service Impacts**

One-time funding is provided to maintain current information technology service levels following the transfer and reorganization of former Department programs. (General Fund-State; General Fund-Medicaid)

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**PSHB 2325 (H-5077) by Rep. Ormsby**  
**Department of Social and Health Services**  
**Developmental Disabilities**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Original Appropriations</b>	<b>4,235.1</b>	<b>1,785,920</b>	<b>3,664,102</b>
<b>2019-21 Maintenance Level</b>	<b>4,251.8</b>	<b>1,778,642</b>	<b>3,636,137</b>
<b>Policy Other Changes:</b>			
1. Agency Provider Administrative Rate	0.0	54	123
2. Consumer Directed Employer Program	-0.5	1,090	1,846
3. Restore Workload/Lease Funding	8.2	1,311	2,274
4. Asset Verification System	0.2	44	88
5. Service Plan Signatures	6.4	893	1,549
6. Agency Provider Parity Definitions	0.0	75	171
7. Dan Thompson Community Investments	0.0	0	1,000
8. Family Mentorship Program	0.0	225	225
9. Cross Agency Complex Youth	12.0	1,500	2,741
10. Expanded SOLA Options	15.0	1,450	2,813
11. Behavioral Health Ombuds	1.0	145	252
12. IT Service Impacts	0.0	162	274
<b>Policy -- Other Total</b>	<b>42.3</b>	<b>6,949</b>	<b>13,356</b>
<b>Total Policy Changes</b>	<b>42.3</b>	<b>6,949</b>	<b>13,356</b>
<b>2019-21 Policy Level</b>	<b>4,294.1</b>	<b>1,785,591</b>	<b>3,649,493</b>

**Comments:**

**1. Agency Provider Administrative Rate**

The administrative rate for home care agencies is increased by \$0.05 per hour, effective July 1, 2020, from \$5.52 per hour to \$5.57 per hour. (General Fund-State; General Fund-Medicaid)

**2. Consumer Directed Employer Program**

Funding is provided to continue the implementation of the Consumer Directed Employer (CDE) program. Legislation enacted in 2018 requires the Department to contract with up to two CDE vendors to be the legal employer of individual providers (IPs) for the purpose of performing administrative functions. A single vendor has been selected to serve as the CDE statewide. (General Fund-State; General Fund-Medicaid)

**3. Restore Workload/Lease Funding**

Funding is provided to restore a reduction in the enacted 2019-21 operating budget. The 2019-21 reduction removed maintenance-level funding for non-direct care staff and associated lease costs that is traditionally provided in support of Department services. (General Fund-State; General Fund-Medicaid)

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**Department of Social and Health Services**  
**Developmental Disabilities**  
(Dollars In Thousands)

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**4. Asset Verification System**

Funding is provided to continue the implementation of a federally-compliant Asset Verification System for asset-based Medicaid eligibility decisions. (General Fund-State; General Fund-Medicaid)

**5. Service Plan Signatures**

Federal regulations require the Department to collect provider signatures on the service plans for in-home and community-based clients, or risk losing federal Medicaid match. Funding is provided for the staff workload and an information technology solution to comply with this regulation (General Fund-State; General Fund-Medicaid)

**6. Agency Provider Parity Definitions**

Funding is provided to cover the cost of employer taxes for home care agency providers, pursuant to House Bill 2380 (home care agencies). (General Fund-State; General Fund-Medicaid)

**7. Dan Thompson Community Investments**

Funding is provided for family support and/or employment and day services for eligible persons with developmental disabilities who can be served in the community. (Developmental Disabilities Community Trust Account-State)

**8. Family Mentorship Program**

Funding is provided to increase the number of family mentors from four to six. Family mentors support Residential Habilitation Center (RHC) residents and their families during the residents' transitions to community placements. (General Fund-State)

**9. Cross Agency Complex Youth**

Funding is provided to add two new children's state-operated living alternative (SOLA) homes to serve a total of six youth up to age 20. Client placements will be phased in by June 30, 2021. (General Fund-State; General Fund-Medicaid)

**10. Expanded SOLA Options**

Funding is provided for three new SOLA homes to house nine adult clients. Client placements will be phased in by June 30, 2021. (General Fund-State; General Fund-Medicaid)

**11. Behavioral Health Ombuds**

Funding is provided for implementation of Second Substitute House Bill 2386 (behavioral health ombuds), which eliminates regional behavioral health ombuds services and establishes the State Office of the Behavioral Health Ombuds to coordinate activities of behavioral health ombuds across the state. Funding is adjusted to reflect shifting of costs from the Health Care Authority to the Department of Commerce and FTEs are increased at the Department of Health and the Department of Social and Health Services to conduct follow-up investigation of cases that are referred by the new office (General Fund-State; General Fund-Medicaid)

**12. IT Service Impacts**

One-time funding is provided to maintain current information technology service levels following the departure and reorganization of former Department programs. (General Fund-State; General Fund-Medicaid)

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**PSHB 2325 (H-5077) by Rep. Ormsby**  
**Department of Social and Health Services**  
**Long-Term Care**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Original Appropriations</b>	<b>2,292.1</b>	<b>2,768,011</b>	<b>6,423,558</b>
<b>2019-21 Maintenance Level</b>	<b>2,408.5</b>	<b>2,764,259</b>	<b>6,398,977</b>
<b>Policy Other Changes:</b>			
1. Abuse Registry	0.5	253	655
2. AAA Case Management	0.0	1,551	3,466
3. Adult Family Homes/8 Beds	0.0	0	42
4. Agency Provider Administrative Rate	0.0	317	721
5. Bremerton Lease	0.0	313	592
6. Consumer Directed Employer Program	3.1	2,704	3,789
7. Restore Workload/Lease Funding	49.7	9,274	14,651
8. Asset Verification System	2.6	495	990
9. Service Plan Signatures	10.5	3,045	6,132
10. Dementia Action Collaborative	0.0	926	926
11. Agency Provider Parity Definitions	0.0	439	998
12. Restore NH Discharge Reduction	-3.0	8,889	16,502
13. Nursing Home Rate Increase	0.0	16,848	33,696
14. Hospital Transitions	0.0	1,900	1,900
15. Long-Term Services and Supports	0.0	0	500
16. IT Service Impacts	0.0	108	205
<b>Policy -- Other Total</b>	<b>63.3</b>	<b>47,062</b>	<b>85,765</b>
<b>Total Policy Changes</b>	<b>63.3</b>	<b>47,062</b>	<b>85,765</b>
<b>2019-21 Policy Level</b>	<b>2,471.7</b>	<b>2,811,321</b>	<b>6,484,742</b>

**Comments:**

**1. Abuse Registry**

Funding is provided pursuant to Engrossed Substitute House Bill 1422 (Vulnerable adults), which creates a due process for eligible individuals to seek removal of their names from the Department's registry of substantiated adult abuse or neglect findings. (General Fund-State; General Fund-Medicaid)

**2. AAA Case Management**

Funding is provided for 27 additional case managers at the Area Agencies on Aging (AAAs) to focus on supporting aging in-home clients with mental health needs. (General Fund-State; General Fund-Medicaid)



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**Department of Social and Health Services**  
**Long-Term Care**  
(Dollars In Thousands)

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**3. Adult Family Homes/8 Beds**

Funding is provided to implement Engrossed Substitute House Bill 1023 (Adult family homes/8 beds), which allows qualifying adult family homes to increase their capacity to seven or eight beds. (General Fund-Local)

**4. Agency Provider Administrative Rate**

The administrative rate for home care agencies is increased by \$0.05 per hour, effective July 1, 2020, from \$5.52 per hour to \$5.57 per hour. (General Fund-State; General Fund-Medicaid)

**5. Bremerton Lease**

Funding is provided for lease costs associated with the Department's Bremerton office. (General Fund-State; General Fund-Medicaid)

**6. Consumer Directed Employer Program**

Funding is provided to continue the implementation of the Consumer Directed Employer (CDE) program. Legislation enacted in 2018 requires the Department to contract with up to two CDE vendors to be the legal employer of individual providers (IPs) for the purpose of performing administrative functions. A single vendor has been selected to serve as the CDE statewide. (General Fund-State; General Fund-Medicaid)

**7. Restore Workload/Lease Funding**

Funding is provided to restore a reduction in the enacted 2019-21 operating budget. The 2019-21 reduction removed maintenance-level funding for non-direct care staff and associated lease costs that is traditionally provided in support of Adult Protective Services and Medicaid programs. (General Fund-State; General Fund-Medicaid)

**8. Asset Verification System**

Funding is provided to continue the implementation of a federally-compliant Asset Verification System for asset-based Medicaid eligibility decisions. (General Fund-State; General Fund-Medicaid)

**9. Service Plan Signatures**

Federal regulations require that the Department collect provider signatures on the service plans for in-home clients in order to receive Medicaid funding. Funding is provided for the staff workload and an information technology solution to comply with this regulation. (General Fund-State; General Fund-Medicaid)

**10. Dementia Action Collaborative**

Funding is provided for the Dementia Action Collaborative (DAC) to create Dementia Action Catalyst staff positions and specialized dementia services in two AAA areas. (General Fund-State)

**11. Agency Provider Parity Definitions**

Funding is provided to cover the cost of employer taxes for home care agency providers, pursuant to House Bill 2380 (home care agencies). (General Fund-State; General Fund-Medicaid)

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**Department of Social and Health Services**  
**Long-Term Care**  
(Dollars In Thousands)

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**12. Restore NH Discharge Reduction**

Funding is provided to restore a reduction included in the enacted 2019-21 operating budget, which assumed that the addition of six FTEs would generate savings by facilitating the transition of nursing home residents to lower-cost community and in-home settings. Funding for the six FTEs is removed. (General Fund-State; General Fund-Medicaid)

**13. Nursing Home Rate Increase**

Funding is provided to better align nursing facility Medicaid payment rates with facility operating costs. The direct and indirect care components of the rate are adjusted for inflation in FY 2021, and the dollar amount from this adjustment will carry forward into subsequent years. To determine the necessity of regular inflationary adjustments, the Department shall submit an analysis to the Legislature by December 1, 2020. Additionally, the Legislature intends to add an annual rate rebase in FY 2022. (General Fund-State; General Fund-Medicaid)

**14. Hospital Transitions**

Funding is provided to station AAA coordinators in acute care hospitals. The AAA coordinators will facilitate the timely discharge of Medicaid clients with long-term care needs and support their transition into appropriate home or community settings. (General Fund-State)

**15. Long-Term Services and Supports**

Funding is provided for additional one-time contractual expenditures with the Office of the State Actuary to build initial capability to perform actuarial analysis for the Long Term Services and Supports program. Tasks include building and purchasing actuarial models, and contracting with actuarial consulting firms with expertise in long-term care. (Long-Term Services and Supports Trust Account-State)

**16. IT Service Impacts**

One-time funding is provided to maintain current information technology service levels following the departure and reorganization of former Department programs. (General Fund-State; General Fund-Medicaid)

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**PSHB 2325 (H-5077) by Rep. Ormsby**  
**Department of Social and Health Services**  
**Economic Services Administration**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Original Appropriations</b>	<b>4,182.1</b>	<b>728,187</b>	<b>2,220,580</b>
<b>2019-21 Maintenance Level</b>	<b>4,146.6</b>	<b>720,078</b>	<b>2,210,225</b>
<b>Policy Other Changes:</b>			
1. ABD Supplied Shelter Grant	0.0	2,369	2,369
2. Eliminate ABD Mid-Cert Review	0.0	228	228
3. Continue Asset Verification System	6.1	2,155	2,952
4. AVS Funding and FTE Adjustment	-5.0	-248	-746
5. Basic Food Education/Training	0.0	2,500	2,500
6. DCS Intergovernmental Demonstration	1.0	0	500
7. Poverty Reduction	0.0	38	38
8. Medicaid Cost Allocation Changes	0.0	0	0
9. Standardize Homelessness Definition	0.4	990	990
10. IT Service Impacts	0.0	550	872
11. PWA Supplied Shelter Grant	0.0	6	6
12. RCA Supplied Shelter Grant	0.0	0	44
13. TANF/SFA Supplied Shelter Grant	0.0	0	1,439
14. WIN 211	0.0	200	200
<b>Policy -- Other Total</b>	<b>2.5</b>	<b>8,788</b>	<b>11,392</b>
<b>Total Policy Changes</b>	<b>2.5</b>	<b>8,788</b>	<b>11,392</b>
<b>2019-21 Policy Level</b>	<b>4,149.1</b>	<b>728,866</b>	<b>2,221,617</b>

**Comments:**

**1. ABD Supplied Shelter Grant**

Funding is provided to eliminate the supplied shelter grant standard and covers the projected increase in the per capita cost associated with issuing up to the maximum grant standard. (General Fund-State)

**2. Eliminate ABD Mid-Cert Review**

Funding is provided for the Department to eliminate the mid-certification review requirement and to restore the caseload of aged participants who have lost this benefit. (General Fund-State)

**3. Continue Asset Verification System**

Funding and FTE staff are provided to continue the implementation of a federally compliant Asset Verification System for asset-based Medicaid eligibility decisions. (General Fund-State; General Fund-Federal)

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**Department of Social and Health Services**  
**Economic Services Administration**  
(Dollars In Thousands)

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**4. AVS Funding and FTE Adjustment**

Funding is adjusted for costs regarding the Asset Verification System to reflect new projections. (General Fund-State; General Fund-Federal)

**5. Basic Food Education/Training**

Funding is provided to add capacity to the Basic Food Education and Training Program which provides education and skills training for participants in the Supplemental Nutrition Assistance Program. (General Fund-State)

**6. DCS Intergovernmental Demonstration**

One-time federal expenditure authority is increased to allow the Division of Child Support (DCS) to participate in a federal demonstration project to develop and test innovations to increase child support payments in intergovernmental cases. (General Fund-Federal)

**7. Poverty Reduction**

Funding is provided for bias training and for reimbursement for the steering committee members of the Governor's Task Force on Poverty Reduction who are experiencing poverty. (General Fund-State)

**8. Medicaid Cost Allocation Changes**

The Economic Services Administration (ESA) receives fewer Medicaid funds to support its administrative costs as a result of the passage of the Affordable Care Act, resulting in a budget shortfall. Temporary Assistance for Needy Families funds are provided to offset a portion of the budget shortfall. (General Fund-Federal; General Fund-Medicaid; General Fund-TANF)

**9. Standardize Homelessness Definition**

Funding is provided for implementation of Substitute House Bill 2388 (Homelessness definitions) which standardizes the definition of homelessness for public assistance programs. (General Fund-State)

**10. IT Service Impacts**

One-time funding is provided to maintain current information technology service levels following the reorganization of former Department programs. (General Fund-State; General Fund-Federal; General Fund-Fam Supt; other accounts)

**11. PWA Supplied Shelter Grant**

Funding is provided to eliminate the supplied shelter grant standard and covers the projected increase in the per capita cost associated with issuing up to the maximum grant standard. (General Fund-State)

**12. RCA Supplied Shelter Grant**

Funding is provided to eliminate the supplied shelter grant standard and covers the projected increase in the per capita cost associated with issuing up to the maximum grant standard. (General Fund-Federal)

**13. TANF/SFA Supplied Shelter Grant**

Funding is provided to eliminate the supplied shelter grant standard and covers the projected increase in the per capita cost associated with issuing up to the maximum grant standard. (General Fund-TANF)

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**Department of Social and Health Services**  
**Economic Services Administration**  
(Dollars In Thousands)

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**14. WIN 211**

One-time funding is provided for telephone and telecommunications equipment. (General Fund-State)

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**PSHB 2325 (H-5077) by Rep. Ormsby**  
**Department of Social and Health Services**  
**Vocational Rehabilitation**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Original Appropriations</b>	<b>317.1</b>	<b>34,261</b>	<b>145,856</b>
<b>2019-21 Maintenance Level</b>	<b>317.1</b>	<b>34,276</b>	<b>145,895</b>
<b><i>Policy Other Changes:</i></b>			
1. IT Service Impacts	0.0	84	84
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>84</b>	<b>84</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>84</b>	<b>84</b>
<b>2019-21 Policy Level</b>	<b>317.1</b>	<b>34,360</b>	<b>145,979</b>

***Comments:***

**1. IT Service Impacts**

One-time funding is provided to maintain current information technology service levels following the departure and reorganization of former Department programs. (General Fund-State)

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**PSHB 2325 (H-5077) by Rep. Ormsby**  
**Department of Social and Health Services**  
**Administration and Supporting Services**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Original Appropriations</b>	<b>513.7</b>	<b>63,830</b>	<b>114,466</b>
<b>2019-21 Maintenance Level</b>	<b>559.2</b>	<b>68,638</b>	<b>123,221</b>
<b>Policy Other Changes:</b>			
1. Federal Funding Adjustment	0.0	500	0
2. IT Service Impacts	0.0	67	87
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>567</b>	<b>87</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>567</b>	<b>87</b>
<b>2019-21 Policy Level</b>	<b>559.2</b>	<b>69,205</b>	<b>123,308</b>

**Comments:**

**1. Federal Funding Adjustment**

Federal appropriation authority is adjusted to reflect the loss of federal earnings following agency reorganization. General Fund-State appropriation authority is provided to backfill for the reduced federal earnings. This fund shift is one-time in FY 2020. (General Fund-State; General Fund-Federal)

**2. IT Service Impacts**

One-time funding is provided to maintain current information technology service levels following the departure and reorganization of former Department programs. (General Fund-State; General Fund-Federal)

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**Department of Social and Health Services**  
**Special Commitment Center**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Original Appropriations</b>	<b>443.6</b>	<b>108,765</b>	<b>113,345</b>
<b>2019-21 Maintenance Level</b>	<b>443.6</b>	<b>106,132</b>	<b>110,712</b>
<b>Policy Other Changes:</b>			
1. IT Service Impacts	0.0	59	59
2. High Acuity Resident Supervision	2.5	475	475
<b>Policy -- Other Total</b>	<b>2.5</b>	<b>534</b>	<b>534</b>
<b>Total Policy Changes</b>	<b>2.5</b>	<b>534</b>	<b>534</b>
<b>2019-21 Policy Level</b>	<b>446.1</b>	<b>106,666</b>	<b>111,246</b>

**Comments:**

**1. IT Service Impacts**

One-time funding is provided to maintain current information technology service levels following the reorganization of former Department programs. (General Fund-State)

**2. High Acuity Resident Supervision**

Funding is provided for supervision and direct care to program residents. (General Fund-State)



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**PSHB 2325 (H-5077) by Rep. Ormsby**  
**Department of Social and Health Services**  
**Payments to Other Agencies**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Original Appropriations</b>	<b>0.0</b>	<b>74,580</b>	<b>115,723</b>
<b>2019-21 Maintenance Level</b>	<b>0.0</b>	<b>74,701</b>	<b>115,900</b>
<b><i>Policy Other Changes:</i></b>			
1. Correct Funding Gap	0.0	750	1,158
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>750</b>	<b>1,158</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>750</b>	<b>1,158</b>
<b>2019-21 Policy Level</b>	<b>0.0</b>	<b>75,451</b>	<b>117,058</b>

***Comments:***

**1. Correct Funding Gap**

A one-time funding increase is provided for central services in the 2019-21 biennium. (General Fund-State; General Fund-Federal)

**2019-21 Omnibus Operating Budget -- 2020 Supplemental**  
**PSHB 2325 (H-5077) by Rep. Ormsby**  
**Department of Social and Health Services**  
**Consolidated Field Services**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Original Appropriations</b>	<b>158.4</b>	<b>0</b>	<b>0</b>
<b>2019-21 Maintenance Level</b>	<b>150.4</b>	<b>0</b>	<b>0</b>
<b>2019-21 Policy Level</b>	<b>150.4</b>	<b>0</b>	<b>0</b>

**2019-21 Omnibus Operating Budget -- 2020 Supplemental**  
**PSHB 2325 (H-5077) by Rep. Ormsby**  
**Columbia River Gorge Commission**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Original Appropriations</b>	<b>7.0</b>	<b>1,114</b>	<b>2,330</b>
<b>2019-21 Maintenance Level</b>	<b>7.0</b>	<b>1,123</b>	<b>2,348</b>
<b>Policy Other Changes:</b>			
1. Administrative Succession Costs	0.2	10	20
2. Klickitat County Land Use Planner	0.8	139	139
<b>Policy -- Other Total</b>	<b>0.9</b>	<b>149</b>	<b>159</b>
<b>Total Policy Changes</b>	<b>0.9</b>	<b>149</b>	<b>159</b>
<b>2019-21 Policy Level</b>	<b>7.9</b>	<b>1,272</b>	<b>2,507</b>

**Comments:**

**1. Administrative Succession Costs**

One-time funding is provided to cover the cost of succession planning for a retiring employee. (General Fund-State; General Fund-Local)

**2. Klickitat County Land Use Planner**

Ongoing funding is provided for a full-time land use planner in Klickitat County. (General Fund-State)

**2019-21 Omnibus Operating Budget -- 2020 Supplemental**  
**PSHB 2325 (H-5077) by Rep. Ormsby**  
**Department of Ecology**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Original Appropriations</b>	<b>1,735.6</b>	<b>59,946</b>	<b>590,384</b>
<b>2019-21 Maintenance Level</b>	<b>1,735.6</b>	<b>59,954</b>	<b>590,667</b>
<b>Policy Other Changes:</b>			
1. Clean Energy	1.9	502	502
2. Voluntary Cleanups	2.0	0	668
3. Puget Sound Freshwater Monitoring	1.2	0	748
4. Small Communities WQ Assistance	0.6	0	350
5. Nutrient Controls for Puget Sound	1.2	0	535
6. Cleanup & Study PFAS Contamination	1.2	0	1,036
7. Rural Brownfields Cleanup	0.0	0	500
8. Local Source Control Program	0.0	0	750
9. NWRO Relocation	0.0	270	2,142
10. Hanford Dangerous Waste Permit	1.8	0	498
11. WCC Local Partnerships	7.7	0	3,658
12. Groundwater Monitoring	1.5	0	378
13. Hanford Cleanup Litigation	0.0	0	1,069
14. Crude Oil Volatility Litigation	0.0	0	301
15. Streamflow Restoration Fund Shift	0.0	310	0
16. Oil Spills Program	0.0	0	3,500
17. Consumer Product Assessments	0.6	0	479
18. Water Quality Permit Review	2.9	0	654
19. Clean Transportation Fuel Standards	3.9	1,458	1,458
20. GHG Emissions Evaluation	6.2	0	2,339
21. Transportation Network Companies	1.7	505	505
22. Recycled Content	0.2	0	70
23. Local Solid Waste Financial Assist	0.0	0	9,000
<b>Policy -- Other Total</b>	<b>34.3</b>	<b>3,045</b>	<b>31,140</b>
<b>Total Policy Changes</b>	<b>34.3</b>	<b>3,045</b>	<b>31,140</b>
<b>2019-21 Policy Level</b>	<b>1,769.9</b>	<b>62,999</b>	<b>621,807</b>

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**Department of Ecology**  
(Dollars In Thousands)

FTEs                      NGF-O                      Total

**Comments:**

**1. Clean Energy**

The 2019-21 budget provided funding for the Department of Ecology (Ecology) to implement the Clean Energy Act, Chapter 288, Laws of 2019 (E2SSB 5116), which transitions Washington's electric utilities to carbon neutrality starting in 2030. Additional funding allows the Department to conduct greenhouse gas content calculation rulemaking, establish emission rates for unspecified electricity, and develop energy transformation project requirements. The Department will conduct a lifecycle greenhouse gas emissions analysis of waste management practices and participate in the transmission corridors work group. (General Fund-State)

**2. Voluntary Cleanups**

Additional funding is provided on an ongoing basis for the Voluntary Cleanup Program, in which Ecology provides contaminated site owners with technical assistance and opinions on cleanup sufficiency. (Model Toxics Control Operating Account-State)

**3. Puget Sound Freshwater Monitoring**

A combination of one-time and ongoing funding is provided to add capacity for continuous freshwater nutrient monitoring for dissolved oxygen, pH, nitrates, turbidity, temperature and conductivity, and targeted storm event sampling at the mouth of the seven largest rivers discharging into Puget Sound. The data collected will support a nutrient reduction strategy for Puget Sound and help inform decisions regarding the need for future infrastructure investments across the region. (Model Toxics Control Operating Account-State)

**4. Small Communities WQ Assistance**

Ongoing funding is provided for technical assistance and training to small communities for water quality infrastructure project planning. (Water Pollution Control Revol Administration Account-State)

**5. Nutrient Controls for Puget Sound**

Funding is provided in FY2021 and FY2022 to develop a Puget Sound nutrients general permit for wastewater treatment plants to reduce nutrient pollution. (Model Toxics Control Operating Account-State)

**6. Cleanup & Study PFAS Contamination**

Per- and polyfluorinated alkyl substances (PFAS) are a group of chemicals used in consumer and industrial applications. One-time funding is provided to build PFAS analytical capacity, sample wastewaters and biosolids at three municipal wastewater treatment facilities, and provide cleanup technical assistance to communities impacted by PFAS contamination in their water supply systems. (Model Toxics Control Operating Account-State)

**7. Rural Brownfields Cleanup**

One-time funding is provided to offer assessment or limited cleanup of ten rural properties with high redevelopment potential. (Model Toxics Control Operating Account-State)

**8. Local Source Control Program**

The Department of Ecology's Local Source Control Program provides funding to local governments who provide hands-on technical and regulatory assistance to small businesses. A combination of one-time and ongoing funding is provided to replace a federal grant which ended in FY2019. (Model Toxics Control Operating Account-State)

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**9. NWRO Relocation**

The Department plans to relocate its Northwest Regional Office (NWRO) and co-locate with the Washington State Department of Transportation at its facility in Shoreline by June 30, 2021. A combination of one-time and ongoing funding was provided for this move in the 2019-21 Lease Pool. One-time funding to replace furniture and ongoing funding for annual lease costs beginning in FY2022 are provided. (General Fund-State; Reclamation Account-State; Flood Control Assistance Account-State; other accounts)

**10. Hanford Dangerous Waste Permit**

Ecology assumed responsibility for managing the Hanford dangerous waste permit from the U.S. Department of Energy (USDOE) in 2015. Ongoing funding is provided for staffing of Ecology's Nuclear Waste Program's Permit Management and IT teams. (Radioactive Mixed Waste Account-State)

**11. WCC Local Partnerships**

A combination of one-time and ongoing General Fund-Private/Local spending authority is provided in anticipation of an increase in locally-funded Washington Conservation Corps projects. (General Fund-Local)

**12. Groundwater Monitoring**

A combination of one-time and ongoing funding is provided to conduct monitoring of nitrates in groundwater wells in the Lower Yakima Valley. (Model Toxics Control Operating Account-State)

**13. Hanford Cleanup Litigation**

One-time appropriation is provided for Attorney General's Office billings related to legal actions against the U.S. Department of Energy over Hanford cleanup deadlines. (Radioactive Mixed Waste Account-State)

**14. Crude Oil Volatility Litigation**

North Dakota and Montana filed a petition with the Pipeline and Hazardous Materials Safety Administration (PHMSA) seeking a preemption declaration for Chapter 354, Laws of 2019 (ESSB 5579), which contains vapor pressure limits for in-state receipt of crude oil by rail. North Dakota may also file a federal lawsuit challenging the law on Commerce Clause grounds. One-time funding is provided for potential legal costs in FY2020. (Model Toxics Control Operating Account-State)

**15. Streamflow Restoration Fund Shift**

Fee revenue collected to partially fund a streamflow restoration program established in Chapter 1, Laws of 2018 (ESSB 6091) in response to the Hirst decision is lower than projected. A portion of program expenses are shifted from the Watershed Restoration and Enhancement Account to General Fund-State on a one-time basis. (General Fund-State; Watershed Restoration Enhance Account-Non-Appr)

**16. Oil Spills Program**

A portion of operating expenses for oil spill prevention and preparedness work is shifted from the Oil Spill Prevention Account to the Model Toxics Control Operating Account (MTCOA) on an ongoing basis. In addition, one-time funding from MTCOA and the Oil Spill Response Account is provided for potential future oil spill cleanup costs and to replace funding for equipment cache grants that was spent on the costs of the Olympia Brewery spill. (Oil Spill Prevention Account-State; Oil Spill Response Account-State; Model Toxics Control Operating Account-State)

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**17. Consumer Product Assessments**

One-time funding is provided to accelerate identification and assessment of safer alternatives for toxics in consumer products, as authorized in Chapter 292, Laws of 2019 (SSB 5135). (Model Toxics Control Operating Account-State)

**18. Water Quality Permit Review**

Contingent on federal rulemaking that would shorten the review period for Clean Water Act permits, ongoing funding is provided for additional staff for permit reviews. (Model Toxics Control Operating Account-State)

**19. Clean Transportation Fuel Standards**

Pursuant to Engrossed Second Substitute House Bill 1110 (Greenhouse gas/transp. fuels), a combination of one-time and ongoing funding is provided to implement a clean fuel program to limit greenhouse gas emissions per unit of transportation fuel sold in the state. (General Fund-State)

**20. GHG Emissions Evaluation**

Major energy facilities and other infrastructure projects must undergo environmental review in permitting, including review of climate impacts. Funds are provided through FY2022 for the Department to adopt rules to standardize the consideration of climate change risk, vulnerabilities, and greenhouse gas emissions in environmental assessments for projects with significant environmental impacts. (Model Toxics Control Operating Account-State)

**21. Transportation Network Companies**

Funding is provided in FY2021 and FY2022 for the initial costs of Second Substitute House Bill 2310 (On-demand transp. emissions), including rulemaking, setting up an online reporting system, technical assistance, plan reviews, and data analysis. The future ongoing costs of the bill are anticipated to be supported by fees and paid out of the Air Pollution Control Account. (General Fund-State)

**22. Recycled Content**

Ongoing funding is provided to implement Engrossed Substitute House Bill 2722 (Minimum recycled content), including outreach, reporting, compliance, auditing, and waiver evaluations. (Model Toxics Control Operating Account-State)

**23. Local Solid Waste Financial Assist**

Ongoing funding is provided for the Local Solid Waste Financial Assistance program, which provides funding for county solid waste management programs such as recycling, trash collection, and hazardous waste cleanup. (Model Toxics Control Operating Account-State)

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**Washington Pollution Liability Insurance Program**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Original Appropriations</b>	<b>8.8</b>	<b>0</b>	<b>3,266</b>
<b>2019-21 Maintenance Level</b>	<b>8.8</b>	<b>0</b>	<b>3,287</b>
<b>Policy Other Changes:</b>			
1. Petroleum Tech Assist Adjustment	6.7	0	618
2. Capital to Operating Shift	3.1	0	567
3. Office Relocation	0.0	0	324
<b>Policy -- Other Total</b>	<b>9.8</b>	<b>0</b>	<b>1,509</b>
<b>Total Policy Changes</b>	<b>9.8</b>	<b>0</b>	<b>1,509</b>
<b>2019-21 Policy Level</b>	<b>18.6</b>	<b>0</b>	<b>4,796</b>

**Comments:**

**1. Petroleum Tech Assist Adjustment**

The Petroleum Technical Assistance Program, authorized by Chapter 23, Laws of 2017 (HB 1266), provides owners of petroleum-contaminated sites with technical assistance on the Model Toxics Control Act (MTCA). Ongoing spending authority is provided for higher-than-anticipated fee revenue for the program. (Heating Oil Pollution Liability Trust Account-Non-Appr)

**2. Capital to Operating Shift**

Operating costs for the Underground Storage Tank Loan and Grant Program are moved from the capital budget to the operating budget on an ongoing basis. (PLIA Underground Storage Tank Revolving Account-State)

**3. Office Relocation**

One-time funding is provided for the relocation of Agency offices to provide additional space. The recent addition of two new programs and growth in an existing program have increased the number of employees. (PLIA Underground Storage Tank Revolving Account-State; Pollution Liab Insurance Prog Trust Account-State; Heating Oil Pollution Liability Trust Account-Non-Appr)



**2019-21 Omnibus Operating Budget -- 2020 Supplemental**  
**PSHB 2325 (H-5077) by Rep. Ormsby**  
**State Parks and Recreation Commission**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Original Appropriations</b>	<b>699.4</b>	<b>32,514</b>	<b>179,927</b>
<b>2019-21 Maintenance Level</b>	<b>699.4</b>	<b>32,812</b>	<b>181,520</b>
<b>Policy Other Changes:</b>			
1. Lake Sammamish EIS	0.0	125	125
2. Safety Program	1.1	275	275
3. No Child Left Inside	0.0	0	500
4. State Parks Maintenance	4.5	0	910
5. Scenic Bikeways	0.6	120	120
6. Ongoing Technology Costs	0.0	52	360
<b>Policy -- Other Total</b>	<b>6.2</b>	<b>572</b>	<b>2,290</b>
<b>Total Policy Changes</b>	<b>6.2</b>	<b>572</b>	<b>2,290</b>
<b>2019-21 Policy Level</b>	<b>705.6</b>	<b>33,384</b>	<b>183,810</b>

**Comments:**

**1. Lake Sammamish EIS**

In collaboration with the City of Issaquah, one-time funding is provided for the Commission to prepare an environmental impact statement for Lake Sammamish State Park to identify impacts of the next phase of park development and assist with obtaining regulatory permits. (General Fund-State)

**2. Safety Program**

Ongoing funding is provided to hire an additional safety officer and a staff person to process workers' compensation claims. (General Fund-State)

**3. No Child Left Inside**

One-time funds are provided for additional No Child Left Inside grants for youth-focused outdoor education and recreation programs. (Outdoor Education & Recreation Account-Non-Appr)

**4. State Parks Maintenance**

Ongoing funding is provided for additional staff for routine and custodial maintenance. (Parks Renewal and Stewardship Account-State)

**5. Scenic Bikeways**

Ongoing funding is provided to manage a scenic bikeways program, as described in House Bill 2587 (Scenic bikeways). (General Fund-State)

**6. Ongoing Technology Costs**

Ongoing funding is provided for increased technology costs related to e-mail, mobile devices, software licenses, automated pay stations, and fiber optic cable. (General Fund-State; Parks Renewal and Stewardship Account-State)

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**Recreation and Conservation Office**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Original Appropriations</b>	<b>19.6</b>	<b>2,359</b>	<b>11,868</b>
<b>2019-21 Maintenance Level</b>	<b>19.6</b>	<b>2,310</b>	<b>11,738</b>
<b>Policy Other Changes:</b>			
1. Carbon Sequestration	0.3	68	68
2. Riparian Habitat Coordinator	0.5	140	140
3. Orca Recovery Coordinator	0.5	140	140
<b>Policy -- Other Total</b>	<b>1.3</b>	<b>348</b>	<b>348</b>
<b>Total Policy Changes</b>	<b>1.3</b>	<b>348</b>	<b>348</b>
<b>2019-21 Policy Level</b>	<b>20.9</b>	<b>2,658</b>	<b>12,086</b>

**Comments:**

**1. Carbon Sequestration**

Funding is provided in FY2021 and FY2022 to incorporate carbon sequestration into agency operations, contracting, and grant-making, as described in Engrossed Second Substitute House Bill 2311 (Greenhouse gas emissions). (General Fund-State)

**2. Riparian Habitat Coordinator**

One-time funding is provided for the Governor's Salmon Recovery Office to help coordinate the Governor's approach to improving the extent and quality of riparian habitat across the state with the goal of increasing salmon and other species that rely on riparian habitat for survival. (General Fund-State)

**3. Orca Recovery Coordinator**

Ongoing funding is provided for the Governor's Salmon Recovery Office to coordinate ongoing work to recover Southern Resident orcas and monitor progress toward implementation of recommendations from the Governor's Southern Resident Killer Whale Task Force final report. (General Fund-State)

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**Environmental and Land Use Hearings Office**  
 (Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Original Appropriations</b>	<b>15.5</b>	<b>4,973</b>	<b>5,227</b>
<b>2019-21 Maintenance Level</b>	<b>16.4</b>	<b>5,145</b>	<b>5,399</b>
<b>2019-21 Policy Level</b>	<b>16.4</b>	<b>5,145</b>	<b>5,399</b>

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**State Conservation Commission**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Original Appropriations</b>	<b>18.6</b>	<b>15,746</b>	<b>27,757</b>
<b>2019-21 Maintenance Level</b>	<b>18.6</b>	<b>15,728</b>	<b>27,739</b>
<b>Policy Other Changes:</b>			
1. Agricultural Land Assessment	0.3	65	65
2. Carbon Sequestration	0.1	61	61
3. Community Wildfire Preparedness	0.0	25	206
<b>Policy -- Other Total</b>	<b>0.4</b>	<b>151</b>	<b>332</b>
<b>Total Policy Changes</b>	<b>0.4</b>	<b>151</b>	<b>332</b>
<b>2019-21 Policy Level</b>	<b>19.0</b>	<b>15,879</b>	<b>28,071</b>

**Comments:**

**1. Agricultural Land Assessment**

Ongoing funding is provided for Substitute House Bill 1733 (Productive farmland), which requires the Conservation Commission to develop and manage a tool to assess potential state agency acquisitions of agricultural land. (General Fund-State)

**2. Carbon Sequestration**

A combination of one-time and ongoing funding is provided to incorporate carbon sequestration into agency operations, contracting, and grant-making, as described in Engrossed Second Substitute House Bill No. 2311 (Greenhouse gas emissions). (General Fund-State)

**3. Community Wildfire Preparedness**

State and federal funding is provided in FY21 and FY22 for training to tribes and state and local governments on Firewise, fire adapted community principles, home ignition zone prevention measures and how to access resources after a wildfire occurs. Priority will be given to counties designated as high fire risks. (General Fund-State; General Fund-Federal)

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**PSHB 2325 (H-5077) by Rep. Ormsby**  
**Department of Fish and Wildlife**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Original Appropriations</b>	<b>1,540.6</b>	<b>138,370</b>	<b>516,096</b>
<b>2019-21 Maintenance Level</b>	<b>1,540.6</b>	<b>138,855</b>	<b>515,080</b>
<b>Policy Other Changes:</b>			
1. Fund Shift for Federal Savings	0.0	2,914	0
2. Authority Adjustment	0.0	0	-10,750
3. Columbia River Endorsement	2.5	659	659
4. Baker River Hatchery	0.0	0	0
5. Monitor North of Falcon Fishery	8.9	1,722	1,722
6. Monitor Skagit Steelhead Fishery	1.8	548	548
7. Post-Fire Habitat Recovery	0.3	517	517
8. Columbia River Pinniped Predation	3.3	924	924
9. Columbia River Salmon Policy	1.1	573	573
10. Humpback Whale Conservation	0.5	172	172
11. Carbon Sequestration	0.4	112	112
12. Fish Barrier Analysis	0.0	142	142
13. Fish Screen Rulemaking	0.0	0	0
14. Fund Shift for SWA Savings	0.0	14,700	0
15. Northern Pike Suppression	1.5	357	357
16. Orca Vessels Grant Match	0.0	278	278
17. Orca Vessel Patrols	0.5	225	225
<b>Policy -- Other Total</b>	<b>20.7</b>	<b>23,843</b>	<b>-4,521</b>
<b>Policy Comp Changes:</b>			
18. IT Reclassification	0.0	22	324
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>22</b>	<b>324</b>
<b>Total Policy Changes</b>	<b>20.7</b>	<b>23,865</b>	<b>-4,197</b>
<b>2019-21 Policy Level</b>	<b>1,561.3</b>	<b>162,720</b>	<b>510,883</b>

**Comments:**

**1. Fund Shift for Federal Savings**

Ongoing General Fund-State is provided to shift costs away from federal funding, based on anticipated federal revenue that is less than federal appropriations. (General Fund-State; General Fund-Federal)

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**2. Authority Adjustment**

In the 2019-21 enacted budget, \$24.2 M of one-time state general fund support was provided for current agency costs that were not fully supported by the State Wildlife Account revenue. A related reduction to the State Wildlife Account appropriation was made, but in the amount of \$13.4 M ongoing. The State Wildlife Account is further adjusted to match the 2019-21 state general fund support amount. (State Wildlife Account-State)

**3. Columbia River Endorsement**

Ongoing funding is provided for the Columbia River Recreational Salmon and Steelhead Endorsement program, including enforcement, scientific research, data collection, and analysis. (General Fund-State)

**4. Baker River Hatchery**

In the 2019-21 enacted budget, \$250,000 was provided to Puget Sound Energy in FY2020 for wells and generators at the Baker River hatchery. This funding is moved from FY2020 to FY2021 and instead provided for water supply system improvements. (General Fund-State)

**5. Monitor North of Falcon Fishery**

Each year, state and tribal fishery managers plan recreational and commercial salmon fisheries in a process known as North of Falcon. In response to 2019's agreement, ongoing funding is provided for the Department to increase monitoring of salmon runs, conduct a predator study in Lake Washington Ship Canal, and accelerate the processing of catch record cards. (General Fund-State)

**6. Monitor Skagit Steelhead Fishery**

Ongoing funding is provided to monitor wild steelhead populations in the Skagit River to allow for a limited catch and release recreational fishery. (General Fund-State)

**7. Post-Fire Habitat Recovery**

From May through October of 2019, wildfires damaged habitat and facilities in several Department wildlife areas throughout eastern Washington. One-time funding is provided for the Department to conduct habitat restoration. (General Fund-State)

**8. Columbia River Pinniped Predation**

Pending approval from the National Marine Fisheries Service, one-time funding is provided for the Washington Department of Fish and Wildlife to reduce pinniped predation of salmon by increasing lethal removal of sea lions in the Columbia River. (General Fund-State)

**9. Columbia River Salmon Policy**

At the direction of the Fish and Wildlife Commission, one-time funding is provided for the Department to develop alternative gear methods for the commercial gill net fishery and draft a plan to reduce the number of commercial gill net licenses on the Columbia River. The Department must consult with the state of Oregon and commercial gill net license holders on development of alternative gear and any proposed license reduction program. A report is due by December 1, 2020. (General Fund-State)

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**Department of Fish and Wildlife**  
(Dollars In Thousands)

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**10. Humpback Whale Conservation**

Humpback whales feed off Washington's coastal waters in the summertime and have been getting tangled in crabbing gear. The Department is provided ongoing funding to work with the Washington Whale Working Group and crab fishery participants on conservation measures to ensure ongoing compliance with Endangered Species Act regulations. (General Fund-State)

**11. Carbon Sequestration**

Ongoing funding is provided to incorporate carbon sequestration into agency operations, contracting, and grant-making, as described in Engrossed Second Substitute House Bill 2311 (Greenhouse gas emissions). (General Fund-State)

**12. Fish Barrier Analysis**

One-time funding is provided for analysis and mapping of fish passage barriers to identify areas with the greatest benefit to salmon and orcas. (General Fund-State)

**13. Fish Screen Rulemaking**

The 2019-21 enacted budget provided funding for rulemaking related to fish screens in FY2020. The Department of Fish and Wildlife does not anticipate spending this funding until FY2021. Spending authority is moved from FY2020 to FY2021. (General Fund-State)

**14. Fund Shift for SWA Savings**

Projected revenue in the State Wildlife Account is lower than projected expenditures in the 2019-21 biennium and ongoing. A portion of costs appropriated to the State Wildlife Account are shifted to the state general fund on an ongoing basis. These costs include current Department of Fish Wildlife programs, such as hunting, fishing, conservation, land management, wildlife conflict response, shellfish inspections, and customer service. Costs funded also include previous increases in cost-of-living adjustments, targeted salary increases, and central service costs. (General Fund-State; State Wildlife Account-State)

**15. Northern Pike Suppression**

Northern Pike are known to prey on adult salmon, and recent surveys have identified Northern Pike in Lake Roosevelt behind Grand Coulee Dam. One-time funding is provided for the Department to conduct suppression, eradication, and monitoring of Northern Pike in consultation with area tribes. (General Fund-State)

**16. Orca Vessels Grant Match**

One-time funding is provided to purchase two law enforcement vessels and equip them with optic system equipment to conduct marine patrols related to Southern Resident orcas. State funds will be used as match to a federal grant secured by the Department in September 2019. (General Fund-State)

**17. Orca Vessel Patrols**

Ongoing funding is provided for enforcement patrols of commercial and recreational vessels in Puget Sound to reduce disturbance of Southern Resident orcas. (General Fund-State)

**18. IT Reclassification**

Ongoing funding is provided for increased compensation for nine information technology positions. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

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**PSHB 2325 (H-5077) by Rep. Ormsby**  
**Puget Sound Partnership**  
 (Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Original Appropriations</b>	<b>42.0</b>	<b>9,454</b>	<b>24,631</b>
<b>2019-21 Maintenance Level</b>	<b>42.0</b>	<b>9,509</b>	<b>24,709</b>
<b>2019-21 Policy Level</b>	<b>42.0</b>	<b>9,509</b>	<b>24,709</b>



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**PSHB 2325 (H-5077) by Rep. Ormsby**  
**Department of Natural Resources**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Original Appropriations</b>	<b>1,419.7</b>	<b>136,105</b>	<b>558,923</b>
<b>2019-21 Maintenance Level</b>	<b>1,419.7</b>	<b>136,088</b>	<b>558,858</b>
<b>Policy Other Changes:</b>			
1. Balance to Available Revenue	0.0	0	-183
2. Fund Shift with ALEA	0.0	4,400	0
3. Carbon Sequestration	0.0	0	240
4. Contracting Changes	0.3	24	60
5. Forest Practices Fund Shift	0.0	0	-477
6. Adjust Fire Response Spending	0.0	-2,023	-2,023
7. Forest Restoration Grants	0.0	0	200
8. Fire Suppression	0.0	29,310	29,310
9. Outdoor Recreation Advisory Group	0.0	150	150
10. Small Forest Landowner Assistance	0.5	100	100
11. Urban and Community Forestry	0.7	384	384
<b>Policy -- Other Total</b>	<b>1.5</b>	<b>32,345</b>	<b>27,761</b>
<b>Total Policy Changes</b>	<b>1.5</b>	<b>32,345</b>	<b>27,761</b>
<b>2019-21 Policy Level</b>	<b>1,421.2</b>	<b>168,433</b>	<b>586,619</b>

**Comments:**

**1. Balance to Available Revenue**

Expenditure authority for the Forest Fire Protection Assessment Account is reduced on an ongoing basis to balance with available revenue. Expenditures from this account are used for forest fire preparedness and prevention in areas not covered by other fire protection services. (Forest Fire Protection Assessment Account-State)

**2. Fund Shift with ALEA**

The Aquatic Lands Enhancement Account (ALEA) is partly funded by sales of geoduck, including sales to China and other overseas markets. Projected revenue in ALEA has decreased. Spending from ALEA is shifted onto the state general fund on a one-time basis. (General Fund-State; Aquatic Lands Enhancement Account-State)

**3. Carbon Sequestration**

Funding is provided in FY2021 and FY2022 to incorporate carbon sequestration into agency operations, contracting, and grant-making, as described in Engrossed Second Substitute House Bill 2311 (Greenhouse gas emissions). (Model Toxics Control Operating Account-State)

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**Department of Natural Resources**  
(Dollars In Thousands)

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**4. Contracting Changes**

Ongoing funding is provided to implement Engrossed Second Substitute House Bill 1521 (Government contracting), including a contracting impact assessment. (General Fund-State; Forest Development Account-State; Resources Management Cost Account-State; other accounts)

**5. Forest Practices Fund Shift**

The cost of administering forest practices from the Forest and Fish Support Account (FFSA) is partially shifted to the Model Toxics Control Operating Account on a one-time basis. Additionally, expenditure authority in the FFSA is reduced on a one-time basis to reflect one-time program savings. (Forest and Fish Support Account-State; Model Toxics Control Operating Account-State)

**6. Adjust Fire Response Spending**

Funding is reduced on a one-time basis to reflect the Department's spending plan for wildfire and forest health staff and programs that were funded in the 2019-21 biennium. (General Fund-State)

**7. Forest Restoration Grants**

One-time funding is provided for grants for reforestation, afforestation, riparian buffer restoration, and urban forest restoration, as described in Engrossed Second Substitute House Bill 2528 (Forest products/climate). (Forest and Forest Products Carbon Account-Non-Appr)

**8. Fire Suppression**

One-time funding is provided for actual and estimated costs for fire suppression in FY2020 that have exceeded the funding for this purpose in the 2019-21 enacted budget. (General Fund-State)

**9. Outdoor Recreation Advisory Group**

One-time funding is provided for an outdoor recreation advisory group in collaboration with the Recreation and Conservation Office, State Parks and Recreation Commission, and the Department of Fish and Wildlife. The advisory group must develop a plan to promote outdoor recreation in Washington, review previous outdoor recreation plans, and create a legislative strategy. (General Fund-State)

**10. Small Forest Landowner Assistance**

Ongoing funding is provided for additional field capacity to help small forest landowners with technical assistance, including complying with forest practices regulations, assisting with road repair and maintenance issues to avoid sedimentation into streams, protecting riparian buffers, and accessing financial assistance programs. (General Fund-State)

**11. Urban and Community Forestry**

A combination of one-time and ongoing funding is provided to implement Substitute House Bill 2768 (Urban and community forestry), including a variety of data analysis, technical assistance, and developing an Evergreen Communities program that was formerly under the Department of Commerce. (General Fund-State)

**2019-21 Omnibus Operating Budget -- 2020 Supplemental**  
**PSHB 2325 (H-5077) by Rep. Ormsby**  
**Department of Agriculture**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Original Appropriations</b>	<b>887.0</b>	<b>37,732</b>	<b>217,174</b>
<b>2019-21 Maintenance Level</b>	<b>887.0</b>	<b>37,755</b>	<b>217,366</b>
<b>Policy Other Changes:</b>			
1. Farm to Food Pantry	0.0	100	100
2. Gypsy Moth Eradication	2.3	176	694
3. Soil Health Initiative	0.5	200	200
4. Shellfish Research	0.0	0	650
5. Ag Product Negotiations	0.3	81	81
6. Compost Use	0.5	134	134
7. Food Pantry Storage	0.0	500	500
8. Range Riders	0.0	300	300
<b>Policy -- Other Total</b>	<b>3.6</b>	<b>1,491</b>	<b>2,659</b>
<b>Total Policy Changes</b>	<b>3.6</b>	<b>1,491</b>	<b>2,659</b>
<b>2019-21 Policy Level</b>	<b>890.6</b>	<b>39,246</b>	<b>220,025</b>

**Comments:**

**1. Farm to Food Pantry**

One-time funding is provided for the Farm to Food Pantry initiative, which provides funding to hunger relief agencies to purchase fresh produce from local farmers (General Fund-State)

**2. Gypsy Moth Eradication**

Moth trapping efforts in the summer of 2019 identified three types of non-native gypsy moths in Washington State: Asian, European, and Hokkaido moths. The Department will conduct eradication treatments in the spring of 2020 and follow-up monitoring. One-time state funds will be used to secure federal grants to help pay for the cost of treatment and monitoring. (General Fund-State; General Fund-Federal)

**3. Soil Health Initiative**

One-time funding is provided for the Department to coordinate with Washington State University on developing best management practices for improving soil health. A baseline of soil health will be developed statewide and research will be conducted with a focus on dryland agriculture in eastern Washington. (General Fund-State)

**4. Shellfish Research**

One-time funding is provided for research for an integrated pest management (IPM) plan to address burrowing shrimp in oyster beds in Willapa Bay and Grays Harbor. When implementing this funding, the Department must consult with the Departments of Ecology and Natural Resources and the Willapa-Grays Harbor working group. (Model Toxics Control Operating Account-State)

**2019-21 Omnibus Operating Budget -- 2020 Supplemental**  
**PSHB 2325 (H-5077) by Rep. Ormsby**  
**Department of Agriculture**  
(Dollars In Thousands)

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**5. Ag Product Negotiations**

Ongoing funding is provided for House Bill 2524 (Ag. product negotiations), including staff costs related to accrediting an association of pear producers and managing a negotiation process. (General Fund-State)

**6. Compost Use**

Ongoing funding is provided to implement Engrossed Substitute House Bill 2713 (Compost procurement and use), including a program manager and soil sampling. Funding for reimbursements to farming operations is assumed to begin in the 2021-23 budget. (General Fund-State)

**7. Food Pantry Storage**

One-time funding is provided for grants to emergency food organizations for storage and distribution of locally grown produce and other perishable food. (General Fund-State)

**8. Range Riders**

One-time funding is provided to contract with range riders in the Kettle Mountains area of Ferry County to prevent wolf depredations on livestock. (General Fund-State)

**2019-21 Omnibus Operating Budget -- 2020 Supplemental**  
**PSHB 2325 (H-5077) by Rep. Ormsby**  
**Washington State Patrol**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Original Appropriations</b>	<b>554.0</b>	<b>111,675</b>	<b>201,349</b>
<b>2019-21 Maintenance Level</b>	<b>552.4</b>	<b>111,230</b>	<b>200,615</b>
<b>Policy Other Changes:</b>			
1. Criminal Investigation Practices	0.0	34	34
2. Case Management System	0.0	0	0
3. Firearm Background Check Unit	0.5	0	1,012
4. Firearm Background Checks	1.0	400	400
5. Gun Violence Data Analyst	1.0	150	150
6. Information Technology	1.0	230	230
7. King County 911 Funding Replacement	0.0	32	32
8. Fire & Life Safety Inspection Staff	0.2	66	66
9. Toxicology Lab: Secondary Facility	4.0	2,739	2,739
10. Toxicology Lab: Outsourcing	0.0	858	858
11. Safety Enhancements	0.0	409	409
12. Traffic Stop Study	0.0	25	25
<b>Policy -- Other Total</b>	<b>7.7</b>	<b>4,943</b>	<b>5,955</b>
<b>Policy Comp Changes:</b>			
13. IT Reclassification Funding	0.0	52	105
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>52</b>	<b>105</b>
<b>Total Policy Changes</b>	<b>7.7</b>	<b>4,995</b>	<b>6,060</b>
<b>2019-21 Policy Level</b>	<b>560.0</b>	<b>116,225</b>	<b>206,675</b>

**Comments:**

**1. Criminal Investigation Practices**

Funding is provided to implement ESHB 2318 (Criminal Investigation) that establishes storage and preservation requirements for sexual assault kits. In addition, the Criminal Justice Training Commission must develop a proposal for a case review program. (General Fund-State)

**2. Case Management System**

A total of \$270,000 in funding (from Dedicated Marijuana Fund Account) is moved from FY 2020 to FY 2021 for the Washington State Patrol's Criminal Information Management System (CIMS) project. (Dedicated Marijuana Account-State)

**2019-21 Omnibus Operating Budget -- 2020 Supplemental**  
**PSHB 2325 (H-5077) by Rep. Ormsby**  
**Washington State Patrol**  
(Dollars In Thousands)

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**3. Firearm Background Check Unit**

Funding is provided to implement E2SHB 2467 (Firearm background checks) that requires the Washington State Patrol (WSP) to establish and operate a Firearms Background Check Unit and an automated firearms background check system to serve as a single point of contact for firearms dealers to conduct background checks. (State Firearms Background Check System Account-Non-Appr)

**4. Firearm Background Checks**

Funding is provided for an implementation plan for a centralized firearm background check system to include a contract for a consultant to design the system and a project manager to design a plan for the Washington State Patrol to implement the system. (General Fund-State)

**5. Gun Violence Data Analyst**

Funds are provided for a data analyst to focus on higher level cartel and transnational organized crime, as well as gang and gun violence activities, to assist the multi-jurisdictional drug and gang task forces and marijuana task forces. The analyst will identify regional and local patterns and trends for gang and firearm activity that impact Washington state, assist law enforcement agencies with analytic case support, and coordinate information sharing among federal, state, local and tribal partners including fusion centers and private sector stakeholders. (General Fund-State)

**6. Information Technology**

Funding is provided for staff and security tools to enhance and upgrade the WSP information technology systems. (General Fund-State)

**7. King County 911 Funding Replacement**

Funding is provided to the WSP for 911 communications officers in order to maintain current operational levels due to a King County funding shortfall. (General Fund-State)

**8. Fire & Life Safety Inspection Staff**

Additional staff is provided for handling fire safety inspections of state licensed facilities. (General Fund-State)

**9. Toxicology Lab: Secondary Facility**

Funding is provided for a second toxicology lab facility and associated staff. (General Fund-State)

**10. Toxicology Lab: Outsourcing**

Funding is provided for toxicology lab casework backlog outsourcing. (General Fund-State)

**11. Safety Enhancements**

Funding is provided to improve safety on the capital campus. (General Fund-State)

**12. Traffic Stop Study**

Funding is provided for a collaborative study with the Washington State University regarding bias in traffic stops. (General Fund-State)

**2019-21 Omnibus Operating Budget -- 2020 Supplemental**  
**PSHB 2325 (H-5077) by Rep. Ormsby**  
**Washington State Patrol**  
(Dollars In Thousands)

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**13. IT Reclassification Funding**

The Washington State Patrol requests full funding for cost increases associated with the information technology classification and compensation restructure taking effect in the 2019-21 biennium. Many of the original determinations on salary levels in 2019-21 have been reassessed and returned with higher salaries. However, funding provided in the 2019-21 operating budgets were based on determinations made very early in the restructuring process. Funding covers the difference between the initial assessments and the reassessed classification levels. (General Fund-State; General Fund-Federal; Death Investigations Account-State; other accounts)

**2019-21 Omnibus Operating Budget -- 2020 Supplemental**  
**PSHB 2325 (H-5077) by Rep. Ormsby**  
**Department of Licensing**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Original Appropriations</b>	<b>254.2</b>	<b>9,194</b>	<b>57,907</b>
<b>2019-21 Maintenance Level</b>	<b>218.1</b>	<b>9,218</b>	<b>58,695</b>
<b>Policy Other Changes:</b>			
1. Prof. licensure/convictions	0.3	0	269
2. Polaris Maintenance	0.0	0	3,857
3. Polaris Adjustment	0.0	0	-698
4. Other firearms/background	1.9	673	673
5. Firearms System Funding Shift	0.0	0	0
<b>Policy -- Other Total</b>	<b>2.2</b>	<b>673</b>	<b>4,101</b>
<b>Total Policy Changes</b>	<b>2.2</b>	<b>673</b>	<b>4,101</b>
<b>2019-21 Policy Level</b>	<b>220.3</b>	<b>9,891</b>	<b>62,796</b>

**Comments:**

**1. Prof. licensure/convictions**

Funding is provided for implementation of Substitute House Bill 2356 (Prof. licensure/convictions) to create a preliminary application process. (Architects' License Account-State; Real Estate Commission Account-State; Real Estate Appraiser Commission Account-State; other accounts)

**2. Polaris Maintenance**

Maintenance and support funding is provided to the Department of Licensing (DOL) for the newly acquired POLARIS business and professions licensing system. (Architects' License Account-State; Real Estate Commission Account-State; Real Estate Appraiser Commission Account-State; other accounts)

**3. Polaris Adjustment**

Funding is provided for project implementation. Shifted timelines left unspent funds from the 2017-2019 biennium. (Business & Professions Account-State)

**4. Other firearms/background**

Funding is provided for implementation of Substitute House Bill 2555 (Other firearms/background). (General Fund-State)

**5. Firearms System Funding Shift**

Funding is moved from FY 2020 to FY 2021. (General Fund-State)



**2019-21 Omnibus Operating Budget -- 2020 Supplemental**  
**PSHB 2325 (H-5077) by Rep. Ormsby**  
**Public Schools**  
**OSPI & Statewide Programs**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Original Appropriations</b>	<b>316.5</b>	<b>58,877</b>	<b>176,706</b>
<b>2019-21 Maintenance Level</b>	<b>316.5</b>	<b>58,904</b>	<b>176,733</b>
<b>Policy Other Changes:</b>			
1. Ethnic Studies	0.0	64	64
2. Apportionment System Maint	0.0	360	360
3. CCL Tribal Liaison	0.5	150	150
4. Financial Literacy PPP	0.0	30	30
5. Integrated Early Learning Options	1.0	283	283
6. Allergic Reactions	0.0	76	76
7. Education Opportunity Gap Committee	0.0	15	15
8. Black Studies Curriculum	0.0	50	50
9. Balance Year Pilot Program	0.0	100	100
10. CTE ALE Programs	0.0	210	210
11. Health Education Standards	0.0	75	75
12. Family Engagement Framework	0.0	50	50
13. Learning Assistance Program	0.0	474	474
14. School Meals	0.0	57	57
15. Running Start Summer Pilot	0.0	872	872
16. Secondary Traumatic Stress	0.0	173	173
17. Student Teacher Residency Group	0.0	60	60
18. K-20 Telecommunication Network FTEs	0.0	-940	-940
19. Student Mental Health & Safety	0.0	570	570
20. Student Safety FTEs	0.0	-1,268	-1,268
21. School Nurse Corps FTEs	0.0	133	133
22. OSPI Office of Native Education	0.0	150	150
<b>Policy -- Other Total</b>	<b>1.5</b>	<b>1,744</b>	<b>1,744</b>
<b>Total Policy Changes</b>	<b>1.5</b>	<b>1,744</b>	<b>1,744</b>
<b>2019-21 Policy Level</b>	<b>318.0</b>	<b>60,648</b>	<b>178,477</b>

**2019-21 Omnibus Operating Budget -- 2020 Supplemental**  
**PSHB 2325 (H-5077) by Rep. Ormsby**  
**Public Schools**  
**OSPI & Statewide Programs**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>Comments:</b>			
<b>1. Ethnic Studies</b>			
Funding is provided for implementation of Chapter 279, Laws of 2019 (SSB 5023). The Office of the Superintendent of Public Instruction (OSPI) will convene a work group to develop ethnic studies curriculum to be made available for grades 7-12. (General Fund-State)			
<b>2. Apportionment System Maint</b>			
Funding is provided for increased agency systems maintenance costs associated with changes required by Chapter 13, Laws of 2017 (EHB 2242). The funding provides on-going support for agency operations. (General Fund-State)			
<b>3. CCL Tribal Liaison</b>			
Funding provides 1.0 FTE staff at OSPI for outreach to tribal schools to facilitate access to career connected learning (CCL) opportunities for tribal students. (General Fund-State)			
<b>4. Financial Literacy PPP</b>			
Additional funding is provided for increased staff support at the Financial Education Public-Private Partnership. (General Fund-State)			
<b>5. Integrated Early Learning Options</b>			
Funding is provided for the Office of the Superintendent of Public Instruction to collaborate with the Department of Children, Youth, and Families to complete a report with options and recommendations for administrative efficiencies and long-term strategies to align and integrate early learning programs administered by both agencies. (General Fund-State)			
<b>6. Allergic Reactions</b>			
One-time funding is provided for OSPI to collaborate with the Department of Health (DOH) to submit a report of findings related to statewide implementation of RCW 28A.210.383, concerning the supply of epinephrine autoinjectors in school buildings. (General Fund-State)			
<b>7. Education Opportunity Gap Committee</b>			
One-time funding is provided to the Education Opportunity Gap Oversight and Accountability Committee (EOGOAC) to review the Washington Kindergarten Inventory of Developing Skills (WaKIDS) and make recommendation to OSPI. (General Fund-State)			
<b>8. Black Studies Curriculum</b>			
Funding is provided for OSPI to convene a work group to develop recommendations for integrating African American history, examinations of racism, and the history of the civil rights movement into curriculum provided to students in grades seven through 12. (General Fund-State)			

**2019-21 Omnibus Operating Budget -- 2020 Supplemental**  
**PSHB 2325 (H-5077) by Rep. Ormsby**  
**Public Schools**  
**OSPI & Statewide Programs**  
(Dollars In Thousands)

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**9. Balance Year Pilot Program**

One-time funding is provided for OSPI to administer a pilot program in a school district with enrollment under 2,000 students in the 2019-20 school year, and with at least one school identified for improvement through the Washington School Improvement Framework, to move to a balanced school year. (General Fund-State)

**10. CTE ALE Programs**

Funding is provided for implementation of Engrossed Second Substitute House Bill 1304 (CTE alt. learning exp. prgs.) which, among other provisions, requires OSPI to develop and approve a list of career and technical education (CTE) courses that may be offered in alternative learning experience (ALE) courses or multidistrict online programs. (General Fund-State)

**11. Health Education Standards**

One-time funding is provided for OSPI to develop a list of curriculum and supplemental curriculum supports that align with the K-12 health education standards in order to support teaching emotional, mental, and behavioral health in schools. (General Fund-State)

**12. Family Engagement Framework**

One-time funding is provided for a work group to create a family engagement framework for early learning through high school. (General Fund-State)

**13. Learning Assistance Program**

Funding is provided for implementation of Second Substitute House Bill 1182 (learning assistance program) which, among other provisions, requires OSPI to review learning assistance program (LAP) data and support districts as they make changes to current LAP provisions. (General Fund-State)

**14. School Meals**

Funding is provided for implementation of Engrossed Substitute House Bill 2660 (school meals at no cost) which, among other provisions, requires OSPI to convene monthly meetings with organizations working on a plan to increase the number of students participating in the Community Eligibility Provision. (General Fund-State)

**15. Running Start Summer Pilot**

Funding is provided for implementation of Second Substitute House Bill 2864 (running start summer pilot). Funding is sufficient to support 500 students during the 2020-21 summer pilot program. (General Fund-State)

**16. Secondary Traumatic Stress**

Funding is provided for Engrossed Substitute House Bill 1264 (secondary traumatic stress) which, among other provisions, requires OSPI to identify or develop online training modules to support teachers affected by secondary traumatic stress. (General Fund-State)

**17. Student Teacher Residency Group**

One-time funding is provided for a technical advisory committee to consider and make recommendations for an apportionment system that could support teacher residency program model pilots in FY 2022. (General Fund-State)

**2019-21 Omnibus Operating Budget -- 2020 Supplemental**  
**PSHB 2325 (H-5077) by Rep. Ormsby**  
**Public Schools**  
**OSPI & Statewide Programs**  
(Dollars In Thousands)

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**18. K-20 Telecommunication Network FTEs**

Current funding for the K-20 telecommunications network staff is transferred from the Office of the Superintendent of Public Instruction to the Educational Service Districts. This funding will now be allocated as FTE staff allocations, and will grow with future compensation adjustments. (General Fund-State)

**19. Student Mental Health & Safety**

Funding is provided to OSPI for the student mental health and safety network established in Chapter 333, Laws of 2019 (2SHB 1216). Activities funded include statewide coordination and oversight of the regional network at the Educational Service Districts, implementation grants to school districts, and a contract with the University of Washington-Forefront Suicide Prevention program. (General Fund-State)

**20. Student Safety FTEs**

Current funding for the student mental health and safety network staff is transferred from Office of the Superintendent of Public Instruction to the Educational Service Districts. This funding will now be allocated as FTE staff allocations, and will grow with future compensation adjustments. (General Fund-State)

**21. School Nurse Corps FTEs**

Funding for the Office of the Superintendent of Public Instruction staff to administer the School Nurse Corps is transferred from the Grants and Pass-Through program to the Office of the Superintendent of Public Instruction Statewide Programs. (General Fund-State)

**22. OSPI Office of Native Education**

Additional funding is provided to the Office of Native Education for professional learning and technical assistance to support the ongoing implementation of Since Time Immemorial tribal sovereignty curriculum, tribal consultation and engagement, government to government training, and data collection and identification of American Indian and Alaska Native students. (General Fund-State)

**2019-21 Omnibus Operating Budget -- 2020 Supplemental**  
**PSHB 2325 (H-5077) by Rep. Ormsby**  
**Public Schools**  
**Professional Educator Standards Board**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Original Appropriations</b>	<b>11.7</b>	<b>19,610</b>	<b>19,614</b>
<b>2019-21 Maintenance Level</b>	<b>11.7</b>	<b>19,610</b>	<b>19,614</b>
<b>Policy Other Changes:</b>			
1. Paraeducator Training	0.0	16,954	16,954
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>16,954</b>	<b>16,954</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>16,954</b>	<b>16,954</b>
<b>2019-21 Policy Level</b>	<b>11.7</b>	<b>36,564</b>	<b>36,568</b>

**Comments:**

**1. Paraeducator Training**

Funding is provided for two days of comprehensive paraeducator training in the 2019-20 and the 2020-21 school years pursuant to Chapter 237, Laws of 2017 (ESHB 1115), relating to paraeducator training and certification. (General Fund-State)

**2019-21 Omnibus Operating Budget -- 2020 Supplemental**  
**PSHB 2325 (H-5077) by Rep. Ormsby**  
**Public Schools**  
**General Apportionment**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Original Appropriations</b>	<b>0.0</b>	<b>19,235,401</b>	<b>19,235,401</b>
<b>2019-21 Maintenance Level</b>	<b>0.0</b>	<b>19,312,842</b>	<b>19,312,842</b>
<b>Policy Other Changes:</b>			
1. Aligning Fund Sources	0.0	0	0
2. Counselors/High Poverty Schools	0.0	40,835	40,835
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>40,835</b>	<b>40,835</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>40,835</b>	<b>40,835</b>
<b>2019-21 Policy Level</b>	<b>0.0</b>	<b>19,353,677</b>	<b>19,353,677</b>

**Comments:**

**1. Aligning Fund Sources**

Funding is adjusted to align fund sources, decreasing appropriations from the state general fund and increasing allocations to the Education Legacy Trust Account-State. (General Fund-State; Education Legacy Trust Account-State)

**2. Counselors/High Poverty Schools**

Funding is provided for an additional 0.5 FTE counselor per prototypical school for high-poverty schools. (General Fund-State)

**2019-21 Omnibus Operating Budget -- 2020 Supplemental**  
**PSHB 2325 (H-5077) by Rep. Ormsby**  
**Public Schools**  
**Pupil Transportation**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Original Appropriations</b>	<b>0.0</b>	<b>1,230,694</b>	<b>1,230,694</b>
<b>2019-21 Maintenance Level</b>	<b>0.0</b>	<b>1,240,043</b>	<b>1,240,043</b>
<b>Policy Other Changes:</b>			
1. Transportation Base Adjustment	0.0	38,148	38,148
2. Excess Transportation Allocation	0.0	29,500	29,500
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>67,648</b>	<b>67,648</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>67,648</b>	<b>67,648</b>
<b>2019-21 Policy Level</b>	<b>0.0</b>	<b>1,307,691</b>	<b>1,307,691</b>

**Comments:**

**1. Transportation Base Adjustment**

Funding is provided to incorporate an increase to the prior year pupil transportation base over the amount that was assumed in the 2019-21 biennial budget. (General Fund-State)

**2. Excess Transportation Allocation**

One-time funding is provided for payments to school districts for pupil transportation in the 2018-19 school year. Apportionment payments for this purpose in FY 2019 exceeded the 2019 supplemental budget by \$29,500,000; the Office of the Superintendent of Public Instruction instead paid this amount to districts in FY 2020. (General Fund-State)

**2019-21 Omnibus Operating Budget -- 2020 Supplemental**  
**PSHB 2325 (H-5077) by Rep. Ormsby**  
**Public Schools**  
**Special Education**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Original Appropriations</b>	<b>0.5</b>	<b>2,958,602</b>	<b>3,458,050</b>
<b>2019-21 Maintenance Level</b>	<b>0.5</b>	<b>2,998,499</b>	<b>3,512,527</b>
<b>Policy Other Changes:</b>			
1. Counselors/High Poverty Schools	0.0	6,635	6,635
2. Inclusion Professional Development	0.0	0	0
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>6,635</b>	<b>6,635</b>
<b>Policy Transfer Changes:</b>			
3. ESIT Program Transfer	0.0	-81,354	-81,354
<b>Policy -- Transfer Total</b>	<b>0.0</b>	<b>-81,354</b>	<b>-81,354</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>-74,719</b>	<b>-74,719</b>
<b>2019-21 Policy Level</b>	<b>0.5</b>	<b>2,923,780</b>	<b>3,437,808</b>

**Comments:**

**1. Counselors/High Poverty Schools**

Funding is provided for an additional 0.5 FTE counselor per prototypical school for high-poverty schools. (General Fund-State)

**2. Inclusion Professional Development**

Funding is shifted from FY 2020 to FY 2021 to reflect actual expenditures in FY 2020. (General Fund-State)

**3. ESIT Program Transfer**

Funding for payments to providers for the Early Support for Infants and Toddlers (ESIT) program is transferred to the Department of Children, Youth, and Families beginning September 1, 2020. (General Fund-State)



**2019-21 Omnibus Operating Budget -- 2020 Supplemental**  
**PSHB 2325 (H-5077) by Rep. Ormsby**  
**Public Schools**  
**Educational Service Districts**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Original Appropriations</b>	<b>0.0</b>	<b>25,817</b>	<b>25,817</b>
<b>2019-21 Maintenance Level</b>	<b>0.0</b>	<b>25,597</b>	<b>25,597</b>
<b>Policy Other Changes:</b>			
1. K-20 Telecommunication Network FTEs	0.0	892	892
2. Student Mental Health & Safety	0.0	2,755	2,755
3. Student Safety FTEs	0.0	1,180	1,180
4. School Nurse Corps	0.0	1,590	1,590
5. School Nurse Corps FTEs	0.0	2,231	2,231
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>8,648</b>	<b>8,648</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>8,648</b>	<b>8,648</b>
<b>2019-21 Policy Level</b>	<b>0.0</b>	<b>34,245</b>	<b>34,245</b>

**Comments:**

**1. K-20 Telecommunication Network FTEs**

Current funding for the K-20 telecommunications network staff is transferred from the Office of the Superintendent of Public Instruction to the Educational Service Districts. This funding will now be allocated as FTE staff allocations, and will grow with future compensation adjustments. (General Fund-State)

**2. Student Mental Health & Safety**

Funding provides increased investments in the statewide student mental health and safety network established in Chapter 333, Laws of 2019 (2SHB 1216). This increase provides two additional FTEs for regional coordination of behavioral health, school safety and threat assessment efforts, as well as 0.5 FTE for administrative support at each of the nine educational service districts. (General Fund-State)

**3. Student Safety FTEs**

Current funding for the student mental health and safety network staff is transferred from the Office of the Superintendent of Public Instruction to the Educational Service Districts (ESD). This funding will now be allocated as FTE staff allocations, and will grow with future compensation adjustments. (General Fund-State)

**4. School Nurse Corps**

Funding is provided to increase the capacity for the School Nurse Corps to meet the registered nursing needs of small and rural schools. This new investment funds sufficient nurses to provide one day of services every two weeks to each Class II school district, as well as support staff at each educational service district. The funding is provided as FTE staff in the ESD program. (General Fund-State)

**2019-21 Omnibus Operating Budget -- 2020 Supplemental**  
**PSHB 2325 (H-5077) by Rep. Ormsby**  
**Public Schools**  
**Educational Service Districts**  
(Dollars In Thousands)

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**5. School Nurse Corps FTEs**

Current funding for the School Nurse Corps program is transferred from the Grants and Pass-through Funding program to the Educational Service Districts. This funding will now be allocated as FTE staff allocations, and will grow with future compensation adjustments. (General Fund-State)

**2019-21 Omnibus Operating Budget -- 2020 Supplemental**  
**PSHB 2325 (H-5077) by Rep. Ormsby**  
**Public Schools**  
**Levy Equalization**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Original Appropriations</b>	<b>0.0</b>	<b>754,891</b>	<b>754,891</b>
<b>2019-21 Maintenance Level</b>	<b>0.0</b>	<b>639,608</b>	<b>639,608</b>
<b>Policy Other Changes:</b>			
1. Local Effort Assistance	0.0	47,963	47,963
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>47,963</b>	<b>47,963</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>47,963</b>	<b>47,963</b>
<b>2019-21 Policy Level</b>	<b>0.0</b>	<b>687,571</b>	<b>687,571</b>

**Comments:**

**1. Local Effort Assistance**

Funding is provided for additional Local Effort Assistance (LEA) payments in the 2020 calendar year as referenced in LEAP Document 4. (General Fund-State)

**2019-21 Omnibus Operating Budget -- 2020 Supplemental**  
**PSHB 2325 (H-5077) by Rep. Ormsby**  
**Public Schools**  
**Elementary & Secondary School Improvement**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Original Appropriations</b>	<b>0.0</b>	<b>0</b>	<b>5,802</b>
<b>2019-21 Maintenance Level</b>	<b>0.0</b>	<b>0</b>	<b>6,802</b>
<b>2019-21 Policy Level</b>	<b>0.0</b>	<b>0</b>	<b>6,802</b>

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**Public Schools**  
**Institutional Education**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Original Appropriations</b>	<b>0.0</b>	<b>32,347</b>	<b>32,347</b>
<b>2019-21 Maintenance Level</b>	<b>0.0</b>	<b>31,434</b>	<b>31,434</b>
<b>Policy Other Changes:</b>			
1. Counselors/High Poverty Schools	0.0	6	6
2. Enhanced Institution Funding	0.0	769	769
3. Institutional Student Records	0.0	200	200
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>975</b>	<b>975</b>
<b>Policy Comp Changes:</b>			
4. Updated SEBB Rate	0.0	-7	-7
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>-7</b>	<b>-7</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>968</b>	<b>968</b>
<b>2019-21 Policy Level</b>	<b>0.0</b>	<b>32,402</b>	<b>32,402</b>

**Comments:**

**1. Counselors/High Poverty Schools**

Funding is provided for an additional 0.5 FTE counselor per prototypical school for high-poverty schools. (General Fund-State)

**2. Enhanced Institution Funding**

Funding is provided to increase the enhancement for the differentiated instructional needs of students in institutional education programs. (General Fund-State)

**3. Institutional Student Records**

Funding is provided for student records coordinators to manage the transmission of academic records with Green Hill Academic School and Naselle Youth Camp School. The 2019 Legislature provided funding for this purpose at Echo Glen Children's Center. (General Fund-State)

**4. Updated SEBB Rate**

Funding is adjusted based on updated rates for FY 2021 for the School Employees' Benefits Board (SEBB) program. Modeling for prior rate estimates used assumptions based on experience from the Public Employees' Benefits Board. The adjusted rate incorporates new data from SEBB open enrollment especially regarding plan choice and demographic information. (General Fund-State)

**2019-21 Omnibus Operating Budget -- 2020 Supplemental**  
**PSHB 2325 (H-5077) by Rep. Ormsby**  
**Public Schools**  
**Education of Highly Capable Students**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Original Appropriations</b>	<b>0.0</b>	<b>62,041</b>	<b>62,041</b>
<b>2019-21 Maintenance Level</b>	<b>0.0</b>	<b>62,159</b>	<b>62,159</b>
<b>2019-21 Policy Level</b>	<b>0.0</b>	<b>62,159</b>	<b>62,159</b>

**2019-21 Omnibus Operating Budget -- 2020 Supplemental**  
**PSHB 2325 (H-5077) by Rep. Ormsby**  
**Public Schools**  
**Education Reform**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Original Appropriations</b>	<b>28.4</b>	<b>271,628</b>	<b>370,419</b>
<b>2019-21 Maintenance Level</b>	<b>28.4</b>	<b>268,752</b>	<b>367,543</b>
<b><i>Policy Other Changes:</i></b>			
1. BEST Program	0.0	1,000	1,000
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>1,000</b>	<b>1,000</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>1,000</b>	<b>1,000</b>
<b>2019-21 Policy Level</b>	<b>28.4</b>	<b>269,752</b>	<b>368,543</b>

***Comments:***

**1. BEST Program**

Additional funding is provided to the Beginning Educator Support Team (BEST) program for pre-service mentor academies and enhanced support for BEST grant recipients. (General Fund-State)

**2019-21 Omnibus Operating Budget -- 2020 Supplemental**  
**PSHB 2325 (H-5077) by Rep. Ormsby**  
**Public Schools**  
**Grants and Pass-Through Funding**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Original Appropriations</b>	<b>7.5</b>	<b>71,137</b>	<b>71,137</b>
<b>2019-21 Maintenance Level</b>	<b>7.5</b>	<b>70,672</b>	<b>70,672</b>
<b>Policy Other Changes:</b>			
1. Bilingual Environmental Education	0.0	250	250
2. Career Connect Southwest	0.0	300	300
3. CTE Student Organizations	0.0	800	800
4. Extracurricular Activities	0.0	350	350
5. Homeless Student Stability	0.0	1,300	1,300
6. Dual Language K-12 Grants	0.0	465	465
7. Latinx Afterschool Summer Learning	0.0	250	250
8. Maritime Education	0.0	250	250
9. School Nurse Corps FTEs	0.0	-2,541	-2,541
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>1,424</b>	<b>1,424</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>1,424</b>	<b>1,424</b>
<b>2019-21 Policy Level</b>	<b>7.5</b>	<b>72,096</b>	<b>72,096</b>

**Comments:**

**1. Bilingual Environmental Education**

Funding is provided for OSPI to contract with a nonprofit to promote equitable access to science, technology, engineering, and math education for historically underserved students and communities. (General Fund-State)

**2. Career Connect Southwest**

Funding is provided to the Career Connect Southwest learning network to convene education, industry, and higher education partners to create a system of career-related learning opportunities for students. (General Fund-State)

**3. CTE Student Organizations**

Funding is provided to support the statewide operations of the eight career and technical student organizations currently recognized by OSPI. (General Fund-State)

**4. Extracurricular Activities**

Additional funding is provided for OSPI to administer a grant program relating to extracurricular activities. (General Fund-State)



**2019-21 Omnibus Operating Budget -- 2020 Supplemental**  
**PSHB 2325 (H-5077) by Rep. Ormsby**  
**Public Schools**  
**Grants and Pass-Through Funding**  
(Dollars In Thousands)

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**5. Homeless Student Stability**

Additional funding is provided for the State Homeless Student Stability Grant program for high-need school districts to supplement federal McKinney-Vento Act dollars and to improve educational outcomes for students experiencing homelessness. (General Fund-State)

**6. Dual Language K-12 Grants**

Additional funding is provided to the current Dual Language Grant Program for districts to grow capacity for dual language learning in public schools. (General Fund-State)

**7. Latinx Afterschool Summer Learning**

Funding is provided for OSPI to contract with an organization to create an afterschool and summer learning program in the city of Federal Way. The program shall provide comprehensive, culturally competent academic support and cultural enrichment for primarily Latinx, Spanish-speaking, low-income sixth, seventh, and eighth grade students. (General Fund-State)

**8. Maritime Education**

Funding is provided to support the design and planning of a public secondary education institution that is focused on maritime education in South King County. (General Fund-State)

**9. School Nurse Corps FTEs**

Current funding for the School Nurse Corps program is transferred from the Grants and Pass-through Funding program to the Educational Service Districts. This funding will now be allocated as FTE staff allocations, and will grow with future compensation adjustments. (General Fund-State)

**2019-21 Omnibus Operating Budget -- 2020 Supplemental**  
**PSHB 2325 (H-5077) by Rep. Ormsby**  
**Public Schools**  
**Transitional Bilingual Instruction**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Original Appropriations</b>	<b>0.0</b>	<b>411,989</b>	<b>514,235</b>
<b>2019-21 Maintenance Level</b>	<b>0.0</b>	<b>421,641</b>	<b>523,887</b>
<b>2019-21 Policy Level</b>	<b>0.0</b>	<b>421,641</b>	<b>523,887</b>

**2019-21 Omnibus Operating Budget -- 2020 Supplemental**  
**PSHB 2325 (H-5077) by Rep. Ormsby**  
**Public Schools**  
**Learning Assistance Program (LAP)**  
 (Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Original Appropriations</b>	<b>0.0</b>	<b>889,621</b>	<b>1,423,102</b>
<b>2019-21 Maintenance Level</b>	<b>0.0</b>	<b>847,010</b>	<b>1,380,491</b>
<b>2019-21 Policy Level</b>	<b>0.0</b>	<b>847,010</b>	<b>1,380,491</b>

**2019-21 Omnibus Operating Budget -- 2020 Supplemental**  
**PSHB 2325 (H-5077) by Rep. Ormsby**  
**Public Schools**  
**Charter Schools Apportionment**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Original Appropriations</b>	<b>0.0</b>	<b>99,810</b>	<b>99,810</b>
<b>2019-21 Maintenance Level</b>	<b>0.0</b>	<b>94,028</b>	<b>94,028</b>
<b>Policy Other Changes:</b>			
1. Counselors/High Poverty Schools	0.0	215	215
2. Transportation Base Adjustment	0.0	210	210
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>425</b>	<b>425</b>
<b>Policy Comp Changes:</b>			
3. Updated SEBB Rate	0.0	-265	-265
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>-265</b>	<b>-265</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>160</b>	<b>160</b>
<b>2019-21 Policy Level</b>	<b>0.0</b>	<b>94,188</b>	<b>94,188</b>

**Comments:**

**1. Counselors/High Poverty Schools**

Funding is provided for an additional 0.5 FTE counselor per prototypical school for high-poverty schools. (WA Opportunity Pathways Account-State)

**2. Transportation Base Adjustment**

Funding is provided to incorporate an increase in the prior year pupil transportation base over the amount that was assumed in the 2019-21 biennial budget. (WA Opportunity Pathways Account-State)

**3. Updated SEBB Rate**

Funding is adjusted based on updated rates for FY 2021 for the School Employees' Benefits Board (SEBB) program. Modeling for prior rate estimates used assumptions based on experience from the Public Employees' Benefits Board. The adjusted rate incorporates new data from SEBB open enrollment especially regarding plan choice and demographic information. (WA Opportunity Pathways Account-State)

**2019-21 Omnibus Operating Budget -- 2020 Supplemental**  
**PSHB 2325 (H-5077) by Rep. Ormsby**  
**Public Schools**  
**Charter School Commission**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Original Appropriations</b>	<b>5.0</b>	<b>250</b>	<b>2,460</b>
<b>2019-21 Maintenance Level</b>	<b>5.0</b>	<b>289</b>	<b>2,733</b>
<b><i>Policy Other Changes:</i></b>			
1. Charter School Oversight	0.0	0	10
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>0</b>	<b>10</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>0</b>	<b>10</b>
<b>2019-21 Policy Level</b>	<b>5.0</b>	<b>289</b>	<b>2,743</b>

***Comments:***

**1. Charter School Oversight**

Funding is adjusted to reflect changes in commission oversight fees based on charter school apportionment.  
(Charter School Oversight Account-State)

**2019-21 Omnibus Operating Budget -- 2020 Supplemental**  
**PSHB 2325 (H-5077) by Rep. Ormsby**  
**Public Schools**  
**Compensation Adjustments**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Original Appropriations</b>	<b>0.0</b>	<b>1,105,689</b>	<b>1,105,689</b>
<b>2019-21 Maintenance Level</b>	<b>0.0</b>	<b>1,103,914</b>	<b>1,103,914</b>
<b>Policy Other Changes:</b>			
1. Counselors/High Poverty Schools	0.0	3,238	3,238
2. K-20 Telecommunication Network FTEs	0.0	60	60
3. Student Mental Health & Safety	0.0	172	172
4. Student Safety FTEs	0.0	75	75
5. School Nurse Corps	0.0	99	99
6. School Nurse Corps FTEs	0.0	146	146
7. Transportation Base Adjustment	0.0	571	571
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>4,361</b>	<b>4,361</b>
<b>Policy Comp Changes:</b>			
8. Updated SEBB Rate	0.0	-70,799	-70,799
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>-70,799</b>	<b>-70,799</b>
<b>Policy Transfer Changes:</b>			
9. ESIT Program Transfer	0.0	-4,418	-4,418
<b>Policy -- Transfer Total</b>	<b>0.0</b>	<b>-4,418</b>	<b>-4,418</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>-70,856</b>	<b>-70,856</b>
<b>2019-21 Policy Level</b>	<b>0.0</b>	<b>1,033,058</b>	<b>1,033,058</b>

**Comments:**

**1. Counselors/High Poverty Schools**

Funding is provided for an additional 0.5 FTE counselor per prototypical school for high-poverty schools. (General Fund-State)

**2. K-20 Telecommunication Network FTEs**

Current funding for the K-20 telecommunications network staff is transferred from the Office of the Superintendent of Public Instruction to the Educational Service Districts. This funding will now be allocated as FTE staff allocations, and will grow with future compensation adjustments. (General Fund-State)

**3. Student Mental Health & Safety**

Funding is provided for compensation adjustments for the additional FTE staff providing regional support for the statewide student mental health and safety network. (General Fund-State)

**2019-21 Omnibus Operating Budget -- 2020 Supplemental**  
**PSHB 2325 (H-5077) by Rep. Ormsby**  
**Public Schools**  
**Compensation Adjustments**  
(Dollars In Thousands)

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**4. Student Safety FTEs**

Current funding for the student mental health and safety network staff is transferred from the Office of the Superintendent of Public Instruction to the Educational Service Districts. This funding will now be allocated as FTE staff allocations, and will grow with future compensation adjustments. (General Fund-State)

**5. School Nurse Corps**

Funding is provided for compensation adjustments to the increased nurses and support staff for the School Nurse Corps program. (General Fund-State)

**6. School Nurse Corps FTEs**

Current funding for the School Nurse Corps program is transferred from the Grants and Pass-through Funding program to the Educational Service Districts. This funding will now be allocated as FTE staff allocations, and will grow with future compensation adjustments. (General Fund-State)

**7. Transportation Base Adjustment**

Funding is provided to incorporate an increase to the prior year pupil transportation base over the amount that was assumed in the 2019-21 biennial budget. (General Fund-State)

**8. Updated SEBB Rate**

Funding is adjusted based on updated rates for FY 2021 for the School Employees' Benefits Board (SEBB) program. Modeling for prior rate estimates used assumptions based on experience from the Public Employees' Benefits Board. The adjusted rate incorporates new data from SEBB open enrollment especially regarding plan choice and demographic information. (General Fund-State)

**9. ESIT Program Transfer**

Funding for payments to providers for the Early Support for Infants and Toddlers (ESIT) program is transferred to the Department of Children, Youth, and Families beginning September 1, 2020. (General Fund-State)

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**PSHB 2325 (H-5077) by Rep. Ormsby**  
**Student Achievement Council**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Original Appropriations</b>	<b>114.7</b>	<b>780,768</b>	<b>835,985</b>
<b>2019-21 Maintenance Level</b>	<b>114.7</b>	<b>779,033</b>	<b>849,080</b>
<b>Policy Other Changes:</b>			
1. College Bound Program Support	0.2	33	33
2. CCL: Statewide Directory	0.0	150	150
3. Health Sciences Services Authority	0.0	49	49
4. National Guard Grants	0.0	208	208
5. Rural Jobs State Match	0.0	500	500
6. Student Health Care Task Force	0.0	100	100
7. Addressing Sexual Misconduct	0.0	124	124
8. College Grant Program Support	1.0	211	211
<b>Policy -- Other Total</b>	<b>1.2</b>	<b>1,375</b>	<b>1,375</b>
<b>Policy Transfer Changes:</b>			
9. National Guard Grants Transfer	0.0	625	625
<b>Policy -- Transfer Total</b>	<b>0.0</b>	<b>625</b>	<b>625</b>
<b>Total Policy Changes</b>	<b>1.2</b>	<b>2,000</b>	<b>2,000</b>
<b>2019-21 Policy Level</b>	<b>115.9</b>	<b>781,033</b>	<b>851,080</b>

**Comments:**

**1. College Bound Program Support**

Chapter 298, Laws of 2019 (E2SHB 1311) funding is provided for program support costs associated with the expansion of College Bound scholarship eligibility to certain students. (General Fund-State)

**2. CCL: Statewide Directory**

Chapter 406, Laws of 2019 (E2SHB 2158) established the career connected learning work group; this funding would develop an online statewide program directory. (General Fund-State)

**3. Health Sciences Services Authority**

Funding is provided to implement Second Substitute House Bill 1659 (health sciences auths/taxes). (General Fund-State)

**4. National Guard Grants**

Funding is provided to implement House Bill 1201 (national guard ed. grants). (General Fund-State)



**2019-21 Omnibus Operating Budget -- 2020 Supplemental**  
**PSHB 2325 (H-5077) by Rep. Ormsby**  
**Student Achievement Council**  
(Dollars In Thousands)

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**5. Rural Jobs State Match**

One-time funding is provided to match private contributions to the Rural Jobs Program. A public-private partnership, this program was created to meet the workforce needs of business and industry in rural counties by assisting students in earning certificates, associate degrees, or other industry-recognized credentials necessary for employment in high employer demand fields. (General Fund-State)

**6. Student Health Care Task Force**

Funding is provided to convene a task force on student access to health care at Washington's public institutions of higher education. (General Fund-State)

**7. Addressing Sexual Misconduct**

Funding is provided to implement Engrossed Substitute House Bill 2327 (sexual misconduct/postsec.). (General Fund-State)

**8. College Grant Program Support**

Funding is provided to implement Chapter 406, Laws of 2019 (E2SHB 2158), which guarantees access to the new Washington College Grant program for eligible students. Funding is sufficient to hire a senior budget and forecast analyst to assist in the administration of the Washington College Grant program and to develop financial models to forecast costs related to the Washington College Grant and College Bound scholarship programs. (General Fund-State)

**9. National Guard Grants Transfer**

Funding is provided to implement House Bill 1201 (national guard ed. grants), transferred from the Military Department. (General Fund-State)

**2019-21 Omnibus Operating Budget -- 2020 Supplemental**  
**PSHB 2325 (H-5077) by Rep. Ormsby**  
**University of Washington**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Original Appropriations</b>	<b>25,026.2</b>	<b>732,280</b>	<b>8,183,169</b>
<b>2019-21 Maintenance Level</b>	<b>25,026.2</b>	<b>731,467</b>	<b>8,180,170</b>
<b>Policy Other Changes:</b>			
1. Air Quality Study	0.0	50	50
2. Biorefinery Study	0.0	0	0
3. Cannabis Study Frameworks	0.0	100	100
4. Contracting Changes	0.5	135	135
5. Ruckelshaus District Energy Study	0.0	128	128
6. Death with Dignity Act Study	0.0	134	134
7. MESA Expansion - Yakima	0.0	135	135
8. Math Improvement Pilot	0.0	0	0
9. Training for Nurse Examiners	0.0	300	300
10. Addressing Sexual Misconduct	0.0	562	562
11. Special Purpose District Study	0.0	125	125
<b>Policy -- Other Total</b>	<b>0.5</b>	<b>1,669</b>	<b>1,669</b>
<b>Policy Comp Changes:</b>			
12. UW Four-Year Higher Ed WFSE	0.0	2,599	2,599
13. UW SEIU 925	0.0	4,242	4,433
14. UW SEIU 1199	0.0	27	27
15. UW Specific Wage Increase	0.0	-6,963	-69,086
16. UW/Non-Represented King County	0.0	95	95
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>0</b>	<b>-61,932</b>
<b>Total Policy Changes</b>	<b>0.5</b>	<b>1,669</b>	<b>-60,263</b>
<b>2019-21 Policy Level</b>	<b>25,026.7</b>	<b>733,136</b>	<b>8,119,907</b>

**Comments:**

**1. Air Quality Study**

Funding is provided for an air quality study focusing on indoor and outdoor ultrafine particle air quality at sites with vulnerable populations, such as schools or locations underneath flight paths within ten miles of Sea-Tac airport, and addressing filtration systems. (General Fund-State)

**2. Biorefinery Study**

The 2019-21 biennial budget funded a biorefinery study solely in FY 2020, this item transfers funding to FY 2021 to complete the study. (General Fund-State)

**2019-21 Omnibus Operating Budget -- 2020 Supplemental**  
**PSHB 2325 (H-5077) by Rep. Ormsby**  
**University of Washington**  
(Dollars In Thousands)

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**3. Cannabis Study Frameworks**

Funding is provided for the Center for Cannabis Research to collaborate with the Washington State University Collaboration on Cannabis Policy, Research and Outreach to create frameworks for future cannabis studies. (General Fund-State)

**4. Contracting Changes**

Funding is provided to implement Engrossed Second Substitute House Bill 1521 (government contracting). (General Fund-State)

**5. Ruckelshaus District Energy Study**

Funding is provided for a study to be completed by the William D. Ruckelshaus Center to assess the feasibility of, and barriers to, expanding and integrating district energy systems in the City of Bellingham. (General Fund-State)

**6. Death with Dignity Act Study**

Funding is provided to implement Substitute House Bill 2419 (death with dignity barriers). (General Fund-State)

**7. MESA Expansion - Yakima**

Funding is provided for the expansion of the Washington Mathematics, Engineering, Science Achievement program to First Nations in the Yakima Valley. (General Fund-State)

**8. Math Improvement Pilot**

The 2019-21 biennial budget funded a math improvement pilot in FY 2020. This provides equal funding in the 2019-21 biennium. (General Fund-State)

**9. Training for Nurse Examiners**

Funding is provided for increased training for sexual assault nurse examiners in rural areas and for web-based services. (General Fund-State)

**10. Addressing Sexual Misconduct**

Funding is provided to implement Engrossed Substitute House Bill 2327 (sexual misconduct/postsec.). (General Fund-State)

**11. Special Purpose District Study**

Funding is provided for a study focusing on special purpose district elections. (General Fund-State)

**12. UW Four-Year Higher Ed WFSE**

Funding is provided for one-time payments negotiated in a memorandum of understanding between the University of Washington and the Washington Federation of State Employees. The payments are \$700 for full-time workers and \$125 for part-time employees. (General Fund-State; Education Legacy Trust Account-State)

**13. UW SEIU 925**

Funding is provided for one-time payments negotiated in a memorandum of understanding between the University of Washington and the Service Employees' International Union 925. The payments are \$650 for full-time workers and \$325 for part-time employees. (General Fund-State; Biotoxin Account-State; Dedicated Marijuana Account-State; other accounts)

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**University of Washington**  
(Dollars In Thousands)

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**14. UW SEIU 1199**

Funding is provided for one-time payments negotiated in a memorandum of understanding between the University of Washington and the Service Employees' International Union 1199 NW R/HH. The payments are \$650 for full-time workers. (General Fund-State)

**15. UW Specific Wage Increase**

The University of Washington did not implement the University of Washington-specific wage increases that were funded in the 2019-21 budget, so funding for the increase is removed. (General Fund-State; Aquatic Lands Enhancement Account-State; Education Legacy Trust Account-State; other accounts)

**16. UW/Non-Represented King County**

Funding is provided for one-time payments to non-represented, classified employees at the University of Washington earning less than \$54,264 annually. The payments are \$650 for full-time employees and \$325 for part-time workers. (General Fund-State)

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**Washington State University**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Original Appropriations</b>	<b>6,624.2</b>	<b>486,903</b>	<b>1,797,561</b>
<b>2019-21 Maintenance Level</b>	<b>6,624.2</b>	<b>487,049</b>	<b>1,797,832</b>
<b>Policy Other Changes:</b>			
1. Community Solar Projects	0.0	268	268
2. Domestic Violence Risk Assessment	0.0	50	50
3. Photovoltaic Modules Study	0.0	32	32
4. MESA Expansion Everett	0.0	135	135
5. Addressing Sexual Misconduct	0.0	149	149
6. Stormwater program	0.0	0	50
7. Traffic Stop Study	0.0	25	25
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>659</b>	<b>709</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>659</b>	<b>709</b>
<b>2019-21 Policy Level</b>	<b>6,624.2</b>	<b>487,708</b>	<b>1,798,541</b>

**Comments:**

**1. Community Solar Projects**

Funding is provided for the Washington State University energy program to implement Substitute House Bill 2248 (community solar projects) to expand access to community solar projects. (General Fund-State)

**2. Domestic Violence Risk Assessment**

Funding is provided for the development of a domestic violence risk assessment instrument. (General Fund-State)

**3. Photovoltaic Modules Study**

Funding is provided to implement Engrossed Substitute House Bill 2645 (photovoltaic modules). (General Fund-State)

**4. MESA Expansion Everett**

Funding is provided for the expansion of a Mathematics, Engineering, Science Achievement program to the Everett campus. (General Fund-State)

**5. Addressing Sexual Misconduct**

Funding is provided to implement Engrossed Substitute House Bill 2327 (sexual misconduct/postsec.). (General Fund-State)

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**Washington State University**  
(Dollars In Thousands)

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**6. Stormwater program**

Funding is provided for the Washington Stormwater Center to develop a plan for the implementation of a statewide Don't Drip and Drive program and provide technical assistance to those entities undertaking changes to prevent stormwater pollution from leaking motor vehicles. (Model Toxics Control Stormwater Account-State)

**7. Traffic Stop Study**

Funding is provided for a collaborative study with The Washington State Patrol regarding bias in traffic stops. (General Fund-State)

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**Eastern Washington University**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Original Appropriations</b>	<b>1,437.9</b>	<b>129,019</b>	<b>340,027</b>
<b>2019-21 Maintenance Level</b>	<b>1,437.9</b>	<b>129,317</b>	<b>340,638</b>
<b>Policy Other Changes:</b>			
1. Deep Lake Watershed Study	0.0	0	0
2. American Sign Language Program Exp	0.0	200	200
3. Addressing Sexual Misconduct	0.0	32	32
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>232</b>	<b>232</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>232</b>	<b>232</b>
<b>2019-21 Policy Level</b>	<b>1,437.9</b>	<b>129,549</b>	<b>340,870</b>

**Comments:**

**1. Deep Lake Watershed Study**

Funding is moved from FY 2020 to FY 2021 to complete a comprehensive analysis of a watershed that was originally funded in the 2019-21 biennial budget. (General Fund-State)

**2. American Sign Language Program Exp**

Funding is provided for the expansion of the American Sign Language program. (General Fund-State)

**3. Addressing Sexual Misconduct**

Funding is provided to implement Engrossed Substitute House Bill 2327 (sexual misconduct/postsec.). (General Fund-State)

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**PSHB 2325 (H-5077) by Rep. Ormsby**  
**Central Washington University**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Original Appropriations</b>	<b>1,586.8</b>	<b>129,983</b>	<b>429,265</b>
<b>2019-21 Maintenance Level</b>	<b>1,586.8</b>	<b>129,939</b>	<b>429,167</b>
<b>Policy Other Changes:</b>			
1. Sign Language Interpreter Program	0.0	135	135
2. Student Teacher Facilitation	0.0	155	155
3. Addressing Sexual Misconduct	0.0	36	36
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>326</b>	<b>326</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>326</b>	<b>326</b>
<b>2019-21 Policy Level</b>	<b>1,586.8</b>	<b>130,265</b>	<b>429,493</b>

**Comments:**

**1. Sign Language Interpreter Program**

Funding is provided for the development of an educational American Sign Language interpreter preparation program. (General Fund-State)

**2. Student Teacher Facilitation**

One-time funding is provided for the purchase of audiovisual technology and equipment, pursuant to Chapter 295, Laws of 2019 (E2SHB 1139) which directs Central Washington University to remotely supervise student teachers. (General Fund-State)

**3. Addressing Sexual Misconduct**

Funding is provided to implement Engrossed Substitute House Bill 2327 (sexual misconduct/postsec.). (General Fund-State)



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**The Evergreen State College**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Original Appropriations</b>	<b>671.1</b>	<b>65,521</b>	<b>163,011</b>
<b>2019-21 Maintenance Level</b>	<b>671.3</b>	<b>65,527</b>	<b>162,969</b>
<b>Policy Other Changes:</b>			
1. Domestic Violence Lit Review	0.0	40	40
2. Addressing Sexual Misconduct	0.0	15	15
3. WSIPP Special Education Study	0.0	400	400
4. WSIPP Transitional Kindergarten	0.0	200	200
5. WSIPP Voter Registration Study	0.0	50	50
6. Truancy	0.0	7	7
7. Extended Foster Care Transitions	0.1	20	20
8. Foster Care and Adoption	0.3	74	74
9. Dually Involved Females	0.2	61	61
10. DCYF Resource Assessment Centers	0.4	119	119
11. Early Achievers: ECEAP Evaluation	0.4	152	152
12. WSIPP Data Manager	0.2	54	54
13. WSIPP Operating Support	1.5	550	550
<b>Policy -- Other Total</b>	<b>3.0</b>	<b>1,742</b>	<b>1,742</b>
<b>Policy Comp Changes:</b>			
14. IT Reclassification	0.0	221	417
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>221</b>	<b>417</b>
<b>Total Policy Changes</b>	<b>3.0</b>	<b>1,963</b>	<b>2,159</b>
<b>2019-21 Policy Level</b>	<b>674.2</b>	<b>67,490</b>	<b>165,128</b>

**Comments:**

**1. Domestic Violence Lit Review**

Funding is provided to conduct a literature review on mandatory arrests in domestic violence cases. (General Fund-State)

**2. Addressing Sexual Misconduct**

Funding is provided to implement Engrossed Substitute House Bill 2327 (sexual misconduct/postsec.). (General Fund-State)

**2019-21 Omnibus Operating Budget -- 2020 Supplemental**  
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**The Evergreen State College**  
(Dollars In Thousands)

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**3. WSIPP Special Education Study**

Funding is provided for the Washington State Institute for Public Policy (WSIPP) to study special education services in public K-12 education systems. WSIPP will submit a preliminary report summarizing findings on special education strategies to the Legislature and the Governor's Office by June 30, 2021, and a final report to the Legislature and the Governor's Office by June 30, 2022. (General Fund-State)

**4. WSIPP Transitional Kindergarten**

One-time funding is provided for the Washington State Institute for Public Policy to study transitional kindergarten programs. (General Fund-State)

**5. WSIPP Voter Registration Study**

Funding is provided for the Washington State Institute for Public Policy to study voter registration policies. (General Fund-State)

**6. Truancy**

One-time funding is provided to assist with the evaluation of the impacts of the policy changes to reduce excessive absenteeism in public K-12 schools. (General Fund-State)

**7. Extended Foster Care Transitions**

One-time funding is provided for the Washington State Institute for Public Policy (WSIPP) to complete a study measuring the outcomes for youth who have received extended foster care services pursuant to RCW 74.13.031(11), as required by the provisions of Chapter 265, Laws of 2017 (SHB 1867). A final report was due to the Legislature by December 1, 2019; the WSIPP Board of Directors extended the due date to May 1, 2020. (General Fund-State)

**8. Foster Care and Adoption**

One-time funding is provided for the Washington State Institute for Public Policy to complete an evaluation on the impact of short-term support services on the retention of foster homes and the number of placements a foster child receives while in out-of-home care, as well as the return on investment to the state, as required by the provisions of Chapter 20, Laws of 2017, 3rd sp. s, Partial Veto (2ESSB 5890). A final report is due to the Legislature by June 30, 2020. (General Fund-State)

**9. Dually Involved Females**

One-time funding is provided for the Washington State Institute for Public Policy (WSIPP) to conduct a study on the needs of females who are dually involved in the child welfare and juvenile justice systems. WSIPP is to report its findings to the appropriate legislative fiscal and policy committees by July 1, 2019. (General Fund-State)

**10. DCYF Resource Assessment Centers**

One-time funding is provided for the Washington State Institute for Public Policy to evaluate the outcomes of resource assessment centers licensed under RCW 74.15.311 and contracted with the Department of Children, Youth, and Families (DCYF). A final report is due to the Legislature, the Governor, DCYF, and the Oversight Board for Children, Youth, and Families by December 1, 2020. (General Fund-State)

**2019-21 Omnibus Operating Budget -- 2020 Supplemental**  
**PSHB 2325 (H-5077) by Rep. Ormsby**  
**The Evergreen State College**  
(Dollars In Thousands)

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**11. Early Achievers: ECEAP Evaluation**

Funding is provided to implement Chapter 369, Laws of 2019 (E2SHB 1391), which includes various recommendations of the Joint Select Committee on the Early Achievers Program including updating the Early Childhood Education and Assistance Program outcome evaluation report conducted by the Washington State Institute for Public Policy. (General Fund-State)

**12. WSIPP Data Manager**

Funding is provided for a data manager position. (General Fund-State)

**13. WSIPP Operating Support**

This funding is provided to increase operating support for the Washington State Institute for Public Policy. (General Fund-State)

**14. IT Reclassification**

Funding is provided to The Evergreen State College to fully fund the Information Technology (IT) Professional Structure based on changes made in the 2019-21 operating budget to IT professional staff classifications. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

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**PSHB 2325 (H-5077) by Rep. Ormsby**  
**Western Washington University**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Original Appropriations</b>	<b>1,822.3</b>	<b>174,003</b>	<b>425,361</b>
<b>2019-21 Maintenance Level</b>	<b>1,822.3</b>	<b>173,961</b>	<b>425,249</b>
<b>Policy Other Changes:</b>			
1. American Sign Language Development	0.0	215	215
2. Addressing Sexual Misconduct	0.0	41	41
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>256</b>	<b>256</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>256</b>	<b>256</b>
<b>2019-21 Policy Level</b>	<b>1,822.3</b>	<b>174,217</b>	<b>425,505</b>

**Comments:**

**1. American Sign Language Development**

Funding is provided for the development and expansion of American Sign Language education. (General Fund-State)

**2. Addressing Sexual Misconduct**

Funding is provided to implement Engrossed Substitute House Bill 2327 (sexual misconduct/postsec.). (General Fund-State)

**2019-21 Omnibus Operating Budget -- 2020 Supplemental**  
**PSHB 2325 (H-5077) by Rep. Ormsby**  
**Community & Technical College System**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Original Appropriations</b>	<b>14,587.1</b>	<b>1,539,922</b>	<b>3,273,037</b>
<b>2019-21 Maintenance Level</b>	<b>14,587.1</b>	<b>1,540,735</b>	<b>3,273,475</b>
<b>Policy Other Changes:</b>			
1. Interpreter Training Program	0.0	100	100
2. Firefighter Apprenticeship Study	0.0	300	300
3. Housing Coordination	0.0	500	500
4. Addressing Sexual Misconduct	0.0	328	328
5. Job Skills Program	0.0	2,443	2,443
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>3,671</b>	<b>3,671</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>3,671</b>	<b>3,671</b>
<b>2019-21 Policy Level</b>	<b>14,587.1</b>	<b>1,544,406</b>	<b>3,277,146</b>

**Comments:**

**1. Interpreter Training Program**

Funding is provided for the expansion of the interpreter training program at Spokane Falls Community College. (General Fund-State)

**2. Firefighter Apprenticeship Study**

Funding is provided for a firefighter training and apprenticeship study, including examination of the firefighter Joint Apprenticeship and Training Committee. (General Fund-State)

**3. Housing Coordination**

Funding is provided for an FTE and contract services to coordinate housing at specified community and technical colleges. (General Fund-State)

**4. Addressing Sexual Misconduct**

Funding is provided to implement Engrossed Substitute House Bill 2327 (sexual misconduct/postsec.). (General Fund-State)

**5. Job Skills Program**

Funding is provided to expand the Job Skills Program. This program also receives financial support from employers who need customized training due to growth, changes in technology, and skill shortages. (Education Legacy Trust Account-State)

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**PSHB 2325 (H-5077) by Rep. Ormsby**  
**State School for the Blind**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Original Appropriations</b>	<b>98.5</b>	<b>18,104</b>	<b>24,871</b>
<b>2019-21 Maintenance Level</b>	<b>98.5</b>	<b>18,088</b>	<b>24,851</b>
<b>Policy Other Changes:</b>			
1. State Data Center FTE Request	0.9	161	161
<b>Policy -- Other Total</b>	<b>0.9</b>	<b>161</b>	<b>161</b>
<b>Total Policy Changes</b>	<b>0.9</b>	<b>161</b>	<b>161</b>
<b>2019-21 Policy Level</b>	<b>99.4</b>	<b>18,249</b>	<b>25,012</b>

**Comments:**

**1. State Data Center FTE Request**

Funding is provided for an additional Information Technology (IT) FTE to support the agency during relocation of agency servers to the State Data Center and cloud systems. (General Fund-State)

**2019-21 Omnibus Operating Budget -- 2020 Supplemental**  
**PSHB 2325 (H-5077) by Rep. Ormsby**  
**Washington Center for Deaf & Hard of Hearing Youth**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Original Appropriations</b>	<b>138.0</b>	<b>28,880</b>	<b>30,004</b>
<b>2019-21 Maintenance Level</b>	<b>138.0</b>	<b>28,933</b>	<b>30,057</b>
<b>Policy Other Changes:</b>			
1. Language Access	0.0	73	73
2. CDHY Account Update	0.0	0	816
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>73</b>	<b>889</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>73</b>	<b>889</b>
<b>2019-21 Policy Level</b>	<b>138.0</b>	<b>29,006</b>	<b>30,946</b>

**Comments:**

**1. Language Access**

Funding is provided for language access support for staff, including American Sign Language professional development. (General Fund-State)

**2. CDHY Account Update**

The spending level of the Center's non-appropriated account is increased to match anticipated receipts. (Center for Childhood Deafness & Hearing Loss Account-Non-Appr)

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**Workforce Training & Education Coordinating Board**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Original Appropriations</b>	<b>25.3</b>	<b>4,268</b>	<b>60,705</b>
<b>2019-21 Maintenance Level</b>	<b>25.3</b>	<b>4,267</b>	<b>60,703</b>
<b>2019-21 Policy Level</b>	<b>25.3</b>	<b>4,267</b>	<b>60,703</b>



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**Washington State Arts Commission**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Original Appropriations</b>	<b>15.5</b>	<b>4,415</b>	<b>6,747</b>
<b>2019-21 Maintenance Level</b>	<b>15.5</b>	<b>4,461</b>	<b>6,793</b>
<b><i>Policy Other Changes:</i></b>			
1. Expand Office Space	0.0	32	32
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>32</b>	<b>32</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>32</b>	<b>32</b>
<b>2019-21 Policy Level</b>	<b>15.5</b>	<b>4,493</b>	<b>6,825</b>

***Comments:***

**1. Expand Office Space**

Funding is provided for the agency to expand its office space. (General Fund-State)

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**PSHB 2325 (H-5077) by Rep. Ormsby**  
**Washington State Historical Society**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Original Appropriations</b>	<b>37.5</b>	<b>7,387</b>	<b>10,183</b>
<b>2019-21 Maintenance Level</b>	<b>37.5</b>	<b>6,972</b>	<b>9,768</b>
<b>Policy Other Changes:</b>			
1. Capital Staffing	1.7	361	361
2. Needs Assessment	0.0	25	25
3. Women's Suffrage Centennial	0.1	49	49
<b>Policy -- Other Total</b>	<b>1.8</b>	<b>435</b>	<b>435</b>
<b>Total Policy Changes</b>	<b>1.8</b>	<b>435</b>	<b>435</b>
<b>2019-21 Policy Level</b>	<b>39.2</b>	<b>7,407</b>	<b>10,203</b>

**Comments:**

**1. Capital Staffing**

Funding is provided for two staff to manage the Heritage Capital Projects program. (General Fund-State)

**2. Needs Assessment**

Funding is provided for a needs assessment. (General Fund-State)

**3. Women's Suffrage Centennial**

One-time funding is provided to support the staffing and activities for the Suffrage Centennial Commemoration event from July 2020 through September 2020. (General Fund-State)

**2019-21 Omnibus Operating Budget -- 2020 Supplemental**  
**PSHB 2325 (H-5077) by Rep. Ormsby**  
**Eastern Washington State Historical Society**  
 (Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Original Appropriations</b>	<b>32.0</b>	<b>5,740</b>	<b>9,450</b>
<b>2019-21 Maintenance Level</b>	<b>32.0</b>	<b>5,583</b>	<b>9,293</b>
<b>2019-21 Policy Level</b>	<b>32.0</b>	<b>5,583</b>	<b>9,293</b>

**2019-21 Omnibus Operating Budget -- 2020 Supplemental**  
**PSHB 2325 (H-5077) by Rep. Ormsby**  
**Bond Retirement and Interest**  
 (Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Original Appropriations</b>	<b>0.0</b>	<b>2,462,066</b>	<b>2,623,472</b>
<b>2019-21 Maintenance Level</b>	<b>0.0</b>	<b>2,422,215</b>	<b>2,583,705</b>
<b>2019-21 Policy Level</b>	<b>0.0</b>	<b>2,422,215</b>	<b>2,583,705</b>

**2019-21 Omnibus Operating Budget -- 2020 Supplemental**  
**PSHB 2325 (H-5077) by Rep. Ormsby**  
**Special Appropriations to the Governor**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Original Appropriations</b>	<b>0.1</b>	<b>192,921</b>	<b>287,845</b>
<b>2019-21 Maintenance Level</b>	<b>0.1</b>	<b>188,962</b>	<b>283,886</b>
<b>Policy Other Changes:</b>			
1. Foundational Public Health	0.0	14,527	4,000
2. Criminal Justice Treatment Account	0.0	4,500	4,500
3. Cancer Research Endowment	0.0	5,525	-475
4. Dev Disabilities Comm Trust Acct	0.0	1,000	1,000
5. Forest Carbon Account	0.0	200	200
6. Housing Trust Fund Acct	0.0	60,000	60,000
7. HTF Preservation & Maintenance	0.0	10,000	10,000
8. HTF Shelters	0.0	15,000	15,000
9. HTF Rapid Response	0.0	15,000	15,000
10. IT Pool	0.0	13,153	25,283
11. Medical Marijuana Database	0.0	0	622
12. Long-Term Services and Supports	0.0	500	500
13. No Child Left Inside	0.0	500	500
14. Permanent Supportive Housing	0.0	75,000	75,000
15. Oil Spill Response Account	0.0	0	2,200
16. Self-Insurance Liability Account	0.0	60,000	60,000
17. SST Mitigation	0.0	-7,079	-7,079
18. Workforce Education Investment Acct	0.0	41,342	41,342
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>309,168</b>	<b>307,593</b>
<b>Policy Central Services Changes:</b>			
19. Archives/Records Management	0.0	7	10
20. Audit Services	0.0	536	1,092
21. Attorney General	0.0	5,195	9,639
22. Administrative Hearings	0.0	611	1,810
23. CTS Central Services	0.0	2,027	2,337
24. DES Central Services	0.0	444	788
25. OFM Central Services	0.0	13,916	25,717
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>22,736</b>	<b>41,393</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>331,904</b>	<b>348,986</b>
<b>2019-21 Policy Level</b>	<b>0.1</b>	<b>520,866</b>	<b>632,872</b>

**2019-21 Omnibus Operating Budget -- 2020 Supplemental**  
**PSHB 2325 (H-5077) by Rep. Ormsby**  
**Special Appropriations to the Governor**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>Approps in Other Legislation Proposed Changes:</b>			
26. Gambling Revolving Account	0.0	6,000	6,000
<b>Total Approps in Other Legislation Proposed</b>	<b>0.0</b>	<b>6,000</b>	<b>6,000</b>
<b>Grand Total</b>	<b>0.1</b>	<b>526,866</b>	<b>638,872</b>

**Comments:**

**1. Foundational Public Health**

The 2019-21 enacted budget appropriated \$10.0 M from the state general fund and \$12.0 M from the Foundational Public Health Services Account (FPHSA) for foundational public health services, as defined in Chapter 14, Laws of 2019 (2SHB 1497). Revenue to the FPHSA is below projections. Funding for foundational public health services is partly shifted from the FPHSA to the state general fund on an ongoing basis. In addition, \$4.0 M/FY state general fund is provided for foundational public health services beginning in FY21. (General Fund-State; Foundational Public Health Services-State)

**2. Criminal Justice Treatment Account**

Funds are appropriated into the Criminal Justice Treatment Account. (General Fund-State)

**3. Cancer Research Endowment**

The 2019-21 enacted budget assumed that Chapter 445, Laws of 2019 (E2SHB 1873) would direct the deposit of all new vape-related revenues into the Foundational Public Health Account. The enacted budget then transferred a portion of those revenues (\$6.0 M in the 2019-21 biennium) from the Foundational Public Health Account to the Andy Hill Cancer Research Account. As Chapter 445, Laws of 2019 (E2SHB 1873) was enacted, one half of all new vape-related revenues are instead deposited directly into the Andy Hill Cancer Research Account (rather than first being deposited into the Foundational Public Health Account and then transferred into the Andy Hill Cancer Research Account). As a result, the transfer included in the 2019-21 enacted budget from the Foundational Public Health Account to the Andy Hill Cancer Research Account is removed. In addition, a one-time state general fund appropriation is made into the Andy Hill Cancer Research Account. (General Fund-State; Foundational Public Health Services-State)

**4. Dev Disabilities Comm Trust Acct**

Funds are appropriated for expenditure into the Developmental Disabilities Community Trust Account (Dan Thompson Memorial Account) for a periodic payment. (General Fund-State)

**5. Forest Carbon Account**

Funds are appropriated into the Forest and Forest Products Carbon Account for afforestation and re-forestation grants at the Department of Natural Resources. The account is created in Engrossed Second Substitute House Bill 2528 (Forest products/climate). (General Fund-State)

**6. Housing Trust Fund Acct**

Funds are appropriated into the Housing Trust Fund Account. (General Fund-State)

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**7. HTF Preservation & Maintenance**

Funds are appropriated into the Housing Trust Fund Account for preservation and maintenance of housing funded through the account. (General Fund-State)

**8. HTF Shelters**

Funds are appropriated into the Housing Trust Fund Account for adult, family, and youth shelters. (General Fund-State)

**9. HTF Rapid Response**

Funds are appropriated into the Housing Trust Fund Account for preservation of affordable housing at risk of losing affordability. (General Fund-State)

**10. IT Pool**

Additional funding is provided for the information technology pool. The Office of Financial Management will allocate funds from the pool to state agencies for selected projects, subject to approval by the State Chief Information Officer. (General Fund-State; General Fund-Federal; General Fund-Medicaid; other accounts)

**11. Medical Marijuana Database**

Funds are appropriated to be expended into the Health Professions Account to reimburse the account for costs incurred by the Department of Health for the development and administration of the marijuana authorization database. (Dedicated Marijuana Account-State)

**12. Long-Term Services and Supports**

Additional funding is provided for transfer into the Long-Term Services and Supports Trust Account to provide resources for the Department of Social and Health Services to prepare for implementation of the Long-Term Services & Supports (LTSS) Trust program pursuant to Chapter 363, Laws of 2019 (2SHB 1087). It is intended that appropriated funds be repaid with interest by June 30, 2022. (General Fund-State)

**13. No Child Left Inside**

Funds are appropriated for expenditure into the Outdoor Education and Recreation Program Account to provide additional No Child Left Inside grants for youth outdoor education and recreation programs. (General Fund-State)

**14. Permanent Supportive Housing**

Funds are appropriated into the Permanent Supportive Housing Assistance Account created in Part IX of the 2020 supplemental operating budget. (General Fund-State)

**15. Oil Spill Response Account**

Funds are appropriated from the Oil Spill Prevention Account into the Oil Spill Response Account. It is intended that appropriated funds be repaid with interest. (Oil Spill Prevention Account-State)

**16. Self-Insurance Liability Account**

Funds are appropriated into the Liability Account for the state self-insurance program. (General Fund-State)

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**17. SST Mitigation**

Engrossed House Bill 1948 (Warehousing & manuf. jobs) requires the State Treasurer to make annual transfers to the Manufacturing and Warehousing Job Centers Account to mitigate net losses related to the Streamlined Sales and Use Tax Agreement. Beginning in FY2021, funding provided for this purpose in Special Appropriations is reduced in response to the payments being made through the State Treasurer. (General Fund-State)

**18. Workforce Education Investment Acct**

Due to an increase in the Washington College Grant caseload and other higher education-related expenditures, funds are appropriated into the Workforce Education Investment Account (WEIA). The Office of Financial Management will consult with the fiscal committees of the Legislature and the Workforce Education Investment Accountability and Oversight Board to develop fund balance recommendations for the WEIA in future biennia. (General Fund-State)

**19. Archives/Records Management**

Adjustments are made to reflect each agency's anticipated share of state archiving and state records center costs from the Secretary of State's Office. (General Fund-State; General Fund-Federal; Inst of Hi Ed-Operating Fees Account-Non-Appr)

**20. Audit Services**

Adjustments are made to reflect each agency's anticipated share of state government audits from the State Auditor's Office. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

**21. Attorney General**

Adjustments are made to reflect each agency's anticipated share of legal service charges from the Attorney General's Office. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

**22. Administrative Hearings**

Adjustments are made to reflect each agency's anticipated share of administrative hearings charges from the Office of Administrative Hearings. (General Fund-State; General Fund-Federal; Electrical License Account-State; other accounts)

**23. CTS Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for: the Office of the Chief Information Officer; the Office of Cyber Security; state network services; CTS enterprise services; small agency information technology (IT) services; State Data Center operations; security gateways; and geospatial imaging services. (General Fund-State; General Fund-Federal; Certified Public Accountants' Account-State; other accounts)

**24. DES Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for: campus rent, utilities, parking, and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; small agency services; and the Department's enterprise applications. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)



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(Dollars In Thousands)

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**25. OFM Central Services**

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

**26. Gambling Revolving Account**

Engrossed Substitute House Bill 2638 (Sports wagering/compacts) appropriates \$6.0 M from the state general fund into the Gambling Revolving Account. The bill also requires the Gambling Revolving Account to repay the loan with interest by June 30, 2021. (General Fund-State)

**2019-21 Omnibus Operating Budget -- 2020 Supplemental**  
**PSHB 2325 (H-5077) by Rep. Ormsby**  
**Sundry Claims**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Original Appropriations</b>	<b>0.0</b>	<b>0</b>	<b>0</b>
<b>2019-21 Maintenance Level</b>	<b>0.0</b>	<b>0</b>	<b>0</b>
<b>Policy Other Changes:</b>			
1. Self Defense Reimbursement	0.0	625	625
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>625</b>	<b>625</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>625</b>	<b>625</b>
<b>2019-21 Policy Level</b>	<b>0.0</b>	<b>625</b>	<b>625</b>

**Comments:**

**1. Self Defense Reimbursement**

On the recommendation of the Department of Enterprise Services' Office of Risk Management, payment is made under RCW 9A.16.110 for claims reimbursing legal costs and other expenses of criminal defendants acquitted on the basis of self defense. (General Fund-State)

**2019-21 Omnibus Operating Budget -- 2020 Supplemental**  
**PSHB 2325 (H-5077) by Rep. Ormsby**  
**State Employee Compensation Adjustments**  
(Dollars In Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Original Appropriations</b>	<b>0.0</b>	<b>0</b>	<b>0</b>
<b>2019-21 Maintenance Level</b>	<b>0.0</b>	<b>0</b>	<b>0</b>
<b>Policy Comp Changes:</b>			
1. PERS & TRS Plan 1 Benefit Increase	0.0	17,659	20,075
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>17,659</b>	<b>20,075</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>17,659</b>	<b>20,075</b>
<b>2019-21 Policy Level</b>	<b>0.0</b>	<b>17,659</b>	<b>20,075</b>

**Comments:**

**1. PERS & TRS Plan 1 Benefit Increase**

Funding is provided for contribution rate increases associated with passage of Engrossed House Bill 1390 (PERS/TRS 1 benefit increase), updated for the 2020 legislative session. The bill provides retirees of Plan 1 of the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) who are receiving a monthly benefit on July 1, 2019 a one-time benefit adjustment of three percent multiplied by their monthly benefit, not to exceed \$62.50, effective July 1, 2020. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

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