

WASHINGTON STATE



Ways & Means Committee

**PROPOSED SENATE
2020 SUPPLEMENTAL
OPERATING BUDGET**

**STATEWIDE SUMMARY
& AGENCY DETAIL**

SENATE CHAIR

**SENATE WAYS & MEANS COMMITTEE
February 2020**

<http://www.leg.wa.gov/Senate/Committees/WM/Pages/default.aspx>

2019-21 Omnibus Operating Budget -- 2020 Supplemental
PSSB 6168 Senate Chair
Includes Other Legislation
(Dollars In Thousands)

	Funds Subject to Outlook					Total Budgeted				
	Previously Enacted 2019-21	** 2020 Supplemental Proposed Budget **			Difference From Enacted	Previously Enacted 2019-21	** 2020 Supplemental Proposed Budget **			Difference From Enacted
		Maint Changes	Policy Changes	Proposed Budget			Maint Changes	Policy Changes	Proposed Budget	
Legislative	190,001	1,578	2,158	193,737	3,736	220,755	1,474	2,258	224,487	3,732
Judicial	332,748	1,719	4,274	338,741	5,993	418,511	1,718	4,274	424,503	5,992
Governmental Operations	689,950	2,068	144,510	836,528	146,578	4,607,341	6,789	282,163	4,896,293	288,952
Other Human Services	10,115,563	201,470	382,881	10,699,914	584,351	29,857,056	862,182	857,716	31,576,954	1,719,898
Dept of Social & Health Services	6,393,519	15,096	97,557	6,506,172	112,653	13,806,755	-51,925	159,054	13,913,884	107,129
Natural Resources	438,313	966	61,273	500,552	62,239	2,137,583	1,128	76,368	2,215,079	77,496
Transportation	120,869	-421	399	120,847	-22	259,256	54	1,171	260,481	1,225
Public Schools	27,304,334	-33,402	976	27,271,908	-32,426	29,349,323	-17,588	993	29,332,728	-16,595
Higher Education	4,038,399	-1,371	11,604	4,048,632	10,233	15,815,425	11,164	-63,184	15,763,405	-52,020
Other Education	68,794	-490	869	69,173	379	142,110	-495	1,685	143,300	1,190
Special Appropriations	2,806,132	-43,810	290,623	3,052,945	246,813	3,091,849	-43,726	315,920	3,364,043	272,194
Statewide Total	52,498,622	143,403	997,124	53,639,149	1,140,527	99,705,964	770,775	1,638,418	102,115,157	2,409,193

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NGF-O = GF-S + ELT + OpPath*

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Legislative										
House of Representatives	83,241	384	625	84,250	1,009	87,507	384	625	88,516	1,009
Senate	61,368	394	550	62,312	944	64,300	394	550	65,244	944
Jt Leg Audit & Review Committee	0	0	80	80	80	9,848	-111	180	9,917	69
LEAP Committee	0	0	0	0	0	4,573	9	0	4,582	9
Office of the State Actuary	680	0	0	680	0	6,879	-2	0	6,877	-2
Office of Legislative Support Svcs	8,893	2	0	8,895	2	9,510	2	0	9,512	2
Joint Legislative Systems Comm	24,314	802	903	26,019	1,705	25,136	802	903	26,841	1,705
Statute Law Committee	10,505	-4	0	10,501	-4	12,002	-4	0	11,998	-4
Redistricting Commission	1,000	0	0	1,000	0	1,000	0	0	1,000	0
Total Legislative	190,001	1,578	2,158	193,737	3,736	220,755	1,474	2,258	224,487	3,732
Judicial										
Supreme Court	18,386	-3	29	18,412	26	19,060	-3	29	19,086	26
State Law Library	3,435	-3	0	3,432	-3	3,563	-3	0	3,560	-3
Court of Appeals	41,703	185	0	41,888	185	43,195	185	0	43,380	185
Commission on Judicial Conduct	2,497	-1	378	2,874	377	2,627	-1	378	3,004	377
Administrative Office of the Courts	131,305	-9	2,161	133,457	2,152	208,673	-9	2,161	210,825	2,152
Office of Public Defense	92,932	1,430	480	94,842	1,910	97,015	1,429	480	98,924	1,909
Office of Civil Legal Aid	42,490	120	1,226	43,836	1,346	44,378	120	1,226	45,724	1,346
Total Judicial	332,748	1,719	4,274	338,741	5,993	418,511	1,718	4,274	424,503	5,992
Total Legislative/Judicial	522,749	3,297	6,432	532,478	9,729	639,266	3,192	6,532	648,990	9,724

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Governmental Operations										
Office of the Governor	19,771	4	-44	19,731	-40	22,445	4	1,956	24,405	1,960
Office of the Lieutenant Governor	2,588	73	195	2,856	268	2,737	73	195	3,005	268
Public Disclosure Commission	10,338	102	0	10,440	102	11,172	102	140	11,414	242
Office of the Secretary of State	51,762	1,230	3,227	56,219	4,457	119,178	1,238	12,327	132,743	13,565
Governor's Office of Indian Affairs	717	2	50	769	52	745	2	50	797	52
Asian-Pacific-American Affrs	648	1	77	726	78	674	1	77	752	78
Office of the State Treasurer	0	0	0	0	0	19,982	-6	0	19,976	-6
Office of the State Auditor	60	0	0	60	0	101,904	3	574	102,481	577
Comm Salaries for Elected Officials	469	4	0	473	4	499	4	0	503	4
Office of the Attorney General	29,912	-15	2,323	32,220	2,308	341,131	3,198	15,453	359,782	18,651
Caseload Forecast Council	3,829	35	0	3,864	35	4,329	35	0	4,364	35
Dept of Financial Institutions	0	0	0	0	0	59,697	11	0	59,708	11
Department of Commerce	185,970	241	125,242	311,453	125,483	668,308	203	129,062	797,573	129,265
Economic & Revenue Forecast Council	1,748	24	14	1,786	38	1,900	24	14	1,938	38
Office of Financial Management	41,132	33	1,465	42,630	1,498	251,388	2,488	45,074	298,950	47,562
Office of Administrative Hearings	0	0	0	0	0	45,738	11	1,803	47,552	1,814
State Lottery Commission	0	0	0	0	0	1,164,108	-35	0	1,164,073	-35
Washington State Gambling Comm	0	0	0	0	0	29,812	64	19	29,895	83

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WA State Comm on Hispanic Affairs	814	27	15	856	42	840	27	15	882	42
African-American Affairs Comm	619	2	77	698	79	645	2	77	724	79
Department of Retirement Systems	0	0	0	0	0	71,636	1,507	634	73,777	2,141
State Investment Board	0	0	0	0	0	60,028	20	0	60,048	20
Department of Revenue	294,968	202	7,981	303,151	8,183	351,728	198	8,250	360,176	8,448
Board of Tax Appeals	4,803	61	0	4,864	61	4,965	61	0	5,026	61
Minority & Women's Business Enterp	210	0	659	869	659	5,557	-4	659	6,212	655
Office of Insurance Commissioner	0	0	0	0	0	74,334	-16	815	75,133	799
Consolidated Technology Services	376	0	0	376	0	269,600	-2,047	-337	267,216	-2,384
State Board of Accountancy	0	0	0	0	0	3,631	-7	0	3,624	-7
Bd of Reg Prof Eng & Land Surveyors	0	0	0	0	0	4,863	-142	807	5,528	665
Forensic Investigations Council	0	0	0	0	0	692	0	43	735	43
Dept of Enterprise Services	9,527	-55	1,110	10,582	1,055	402,174	-428	1,557	403,303	1,129
Washington Horse Racing Commission	0	0	0	0	0	5,805	33	0	5,838	33
Liquor and Cannabis Board	748	-1	219	966	218	102,620	-88	537	103,069	449
Utilities and Transportation Comm	296	0	0	296	0	68,960	15	230	69,205	245
Board for Volunteer Firefighters	0	0	0	0	0	1,017	3	0	1,020	3
Military Department	20,169	8	1,750	21,927	1,758	313,048	8	61,487	374,543	61,495

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Public Employment Relations Comm	4,521	2	0	4,523	2	10,441	5	0	10,446	5
LEOFF 2 Retirement Board	50	0	0	50	0	2,605	134	345	3,084	479
Archaeology & Historic Preservation	3,905	88	150	4,143	238	6,405	88	300	6,793	388
Total Governmental Operations	689,950	2,068	144,510	836,528	146,578	4,607,341	6,789	282,163	4,896,293	288,952

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Other Human Services										
WA State Health Care Authority	5,779,026	252,490	143,275	6,174,791	395,765	21,245,905	911,561	546,112	22,703,578	1,457,673
Human Rights Commission	5,053	-64	636	5,625	572	7,856	-64	636	8,428	572
Bd of Industrial Insurance Appeals	0	0	0	0	0	48,663	-56	0	48,607	-56
Criminal Justice Training Comm	51,346	-14	736	52,068	722	67,765	-14	748	68,499	734
Department of Labor and Industries	24,803	1	1,075	25,879	1,076	959,287	403	5,129	964,819	5,532
Department of Health	147,968	64	19,274	167,306	19,338	1,281,892	-503	33,616	1,315,005	33,113
Department of Veterans' Affairs	49,723	-1,440	-114	48,169	-1,554	177,839	-1,440	9,269	185,668	7,829
Children, Youth, and Families	1,753,924	-64,070	204,769	1,894,623	140,699	2,893,504	-67,563	200,205	3,026,146	132,642
Department of Corrections	2,296,026	14,586	13,230	2,323,842	27,816	2,399,525	14,585	13,230	2,427,340	27,815
Dept of Services for the Blind	7,624	-83	0	7,541	-83	35,337	-83	0	35,254	-83
Employment Security Department	70	0	0	70	0	739,483	5,356	48,771	793,610	54,127
Total Other Human Services	10,115,563	201,470	382,881	10,699,914	584,351	29,857,056	862,182	857,716	31,576,954	1,719,898

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<i>Dept of Social & Health Services</i>										
Mental Health	829,965	31,924	42,731	904,620	74,655	1,009,125	4,638	42,858	1,056,621	47,496
Developmental Disabilities	1,785,920	-7,278	13,202	1,791,844	5,924	3,664,102	-27,965	26,944	3,663,081	-1,021
Long-Term Care	2,768,011	-3,752	41,840	2,806,099	38,088	6,423,558	-24,581	81,359	6,480,336	56,778
Economic Services Administration	728,187	-8,109	-742	719,336	-8,851	2,220,580	-10,355	7,367	2,217,592	-2,988
Vocational Rehabilitation	34,261	15	0	34,276	15	145,856	39	0	145,895	39
Administration/Support Svcs	63,830	4,808	0	68,638	4,808	114,466	8,755	0	123,221	8,755
Special Commitment Center	108,765	-2,633	526	106,658	-2,107	113,345	-2,633	526	111,238	-2,107
Payments to Other Agencies	74,580	121	0	74,701	121	115,723	177	0	115,900	177
Total Dept of Social & Health Services	6,393,519	15,096	97,557	6,506,172	112,653	13,806,755	-51,925	159,054	13,913,884	107,129
Total Human Services	16,509,082	216,566	480,438	17,206,086	697,004	43,663,811	810,257	1,016,770	45,490,838	1,827,027

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Natural Resources										
Columbia River Gorge Commission	1,114	9	149	1,272	158	2,330	18	159	2,507	177
Department of Ecology	59,946	8	4,622	64,576	4,630	590,384	283	26,163	616,830	26,446
WA Pollution Liab Insurance Program	0	0	0	0	0	3,266	21	1,400	4,687	1,421
State Parks and Recreation Comm	32,514	298	5,187	37,999	5,485	179,927	1,593	5,655	187,175	7,248
Recreation and Conservation Office	2,359	-49	715	3,025	666	11,868	-130	715	12,453	585
Environ & Land Use Hearings Office	4,973	172	4	5,149	176	5,227	172	4	5,403	176
State Conservation Commission	15,746	-18	570	16,298	552	27,757	-18	751	28,490	733
Dept of Fish and Wildlife	138,370	485	20,698	159,553	21,183	516,096	-1,016	15,230	530,310	14,214
Puget Sound Partnership	9,454	55	0	9,509	55	24,631	78	0	24,709	78
Department of Natural Resources	136,105	-17	27,289	163,377	27,272	558,923	-65	23,028	581,886	22,963
Department of Agriculture	37,732	23	2,039	39,794	2,062	217,174	192	3,263	220,629	3,455
Total Natural Resources	438,313	966	61,273	500,552	62,239	2,137,583	1,128	76,368	2,215,079	77,496

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Transportation										
Washington State Patrol	111,675	-445	380	111,610	-65	201,349	-734	604	201,219	-130
Department of Licensing	9,194	24	19	9,237	43	57,907	788	567	59,262	1,355
Total Transportation	120,869	-421	399	120,847	-22	259,256	54	1,171	260,481	1,225

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Public Schools										
OSPI & Statewide Programs	58,877	27	109	59,013	136	179,694	27	116	179,837	143
State Board of Education	3,046	0	0	3,046	0	3,046	0	0	3,046	0
Professional Educator Standards Bd	19,610	0	12,891	32,501	12,891	19,614	0	12,891	32,505	12,891
General Apportionment	19,293,825	77,441	9,597	19,380,863	87,038	19,293,825	77,441	9,597	19,380,863	87,038
Pupil Transportation	1,230,694	9,349	41,023	1,281,066	50,372	1,230,694	9,349	41,023	1,281,066	50,372
School Food Services	14,460	0	0	14,460	0	696,650	0	0	696,650	0
Special Education	2,958,602	39,897	-59,260	2,939,239	-19,363	3,458,050	54,477	-59,260	3,453,267	-4,783
Educational Service Districts	25,817	-220	6,202	31,799	5,982	25,817	-220	6,202	31,799	5,982
Levy Equalization	754,891	-115,283	45,763	685,371	-69,520	754,891	-115,283	45,763	685,371	-69,520
Elementary/Secondary School Improv	0	0	0	0	0	5,802	1,000	0	6,802	1,000
Institutional Education	32,347	-913	771	32,205	-142	32,347	-913	771	32,205	-142
Ed of Highly Capable Students	62,041	118	41	62,200	159	62,041	118	41	62,200	159
Education Reform	271,628	-2,876	137	268,889	-2,739	370,419	-2,876	137	367,680	-2,739
Grants and Pass-Through Funding	71,137	-465	274	70,946	-191	71,137	-465	274	70,946	-191
Transitional Bilingual Instruction	411,989	9,652	279	421,920	9,931	514,235	9,652	279	524,166	9,931
Learning Assistance Program (LAP)	889,621	-42,611	554	847,564	-42,057	1,423,102	-42,611	554	1,381,045	-42,057
Charter Schools Apportionment	99,810	-5,782	-21	94,007	-5,803	99,810	-5,782	-21	94,007	-5,803
Charter School Commission	250	39	0	289	39	2,460	273	10	2,743	283
Compensation Adjustments	1,105,689	-1,775	-57,384	1,046,530	-59,159	1,105,689	-1,775	-57,384	1,046,530	-59,159
Total Public Schools	27,304,334	-33,402	976	27,271,908	-32,426	29,349,323	-17,588	993	29,332,728	-16,595

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Higher Education										
Student Achievement Council	780,768	-1,735	3,678	782,711	1,943	1,001,665	13,095	11,178	1,025,938	24,273
University of Washington	732,280	-813	1,270	732,737	457	8,218,480	-2,999	-59,113	8,156,368	-62,112
Washington State University	486,903	146	1,087	488,136	1,233	1,823,872	271	1,087	1,825,230	1,358
Eastern Washington University	129,019	298	88	129,405	386	344,477	611	88	345,176	699
Central Washington University	129,983	-44	442	130,381	398	432,870	-98	615	433,387	517
The Evergreen State College	65,521	6	2,081	67,608	2,087	166,336	-42	2,277	168,571	2,235
Western Washington University	174,003	-42	315	174,276	273	430,604	-112	315	430,807	203
Community/Technical College System	1,539,922	813	2,643	1,543,378	3,456	3,397,121	438	-19,631	3,377,928	-19,193
Total Higher Education	4,038,399	-1,371	11,604	4,048,632	10,233	15,815,425	11,164	-63,184	15,763,405	-52,020
Other Education										
State School for the Blind	18,104	-16	161	18,249	145	24,871	-20	161	25,012	141
Deaf and Hard of Hearing Youth	28,880	53	164	29,097	217	30,004	53	980	31,037	1,033
Workforce Trng & Educ Coord Board	4,268	-1	0	4,267	-1	60,855	-2	0	60,853	-2
Washington State Arts Commission	4,415	46	0	4,461	46	6,747	46	0	6,793	46
Washington State Historical Society	7,387	-415	544	7,516	129	10,183	-415	544	10,312	129
East Wash State Historical Society	5,740	-157	0	5,583	-157	9,450	-157	0	9,293	-157
Total Other Education	68,794	-490	869	69,173	379	142,110	-495	1,685	143,300	1,190
Total Education	31,411,527	-35,263	13,449	31,389,713	-21,814	45,306,858	-6,919	-60,506	45,239,433	-67,425

Public Schools Special Education and the Department of Children, Youth and Families policy changes includes the transfer of the Early Support for Infants and Toddlers Program (\$85M).
NGF-O = GF-S + ELT + OpPath

2019-21 Omnibus Operating Budget -- 2020 Supplemental
PSSB 6168 Senate Chair
Includes Other Legislation
(Dollars In Thousands)

	Funds Subject to Outlook					Total Budgeted				
	Previously Enacted 2019-21	** 2020 Supplemental Proposed Budget **			Difference From Enacted	Previously Enacted 2019-21	** 2020 Supplemental Proposed Budget **			Difference From Enacted
		Maint Changes	Policy Changes	Proposed Budget			Maint Changes	Policy Changes	Proposed Budget	
Special Appropriations										
Bond Retirement and Interest	2,462,066	-39,851	0	2,422,215	-39,851	2,623,472	-39,767	0	2,583,705	-39,767
Special Approps to the Governor	192,921	-3,959	285,455	474,417	281,496	287,845	-3,959	305,519	589,405	301,560
Sundry Claims	0	0	625	625	625	0	0	625	625	625
State Employee Compensation Adjust	0	0	4,543	4,543	4,543	0	0	9,776	9,776	9,776
Contributions to Retirement Systems	151,145	0	0	151,145	0	180,532	0	0	180,532	0
Total Special Appropriations	2,806,132	-43,810	290,623	3,052,945	246,813	3,091,849	-43,726	315,920	3,364,043	272,194

*Public Schools Special Education and the Department of Children, Youth and Families policy changes includes the transfer of the Early Support for Infants and Toddlers Program (\$85M).
NGF-O = GF-S + ELT + OpPath*

**2020 Supplemental Operating Budget
PSSB 6168 Senate Chair**

AGENCY DETAIL

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2019-21 Omnibus Operating Budget -- 2020 Supplemental
PSSB 6168 Senate Chair
House of Representatives
(Dollars In Thousands)

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
2019-21 Original Appropriations	83,241	87,507	86,596
2019-21 Maintenance Level	83,625	87,891	86,983
Difference from 2019-21 Original	384	384	388
% Change from 2019-21 Original	0.5%	0.4%	n/a
Policy Other Changes:			
1. State Bank Business Plan	125	125	0
2. Public Records	500	500	1,006
Policy -- Other Total	625	625	1,006
Total Policy Changes	625	625	1,006
2019-21 Policy Level	84,250	88,516	87,990
Difference from 2019-21 Original	1,009	1,009	1,394
% Change from 2019-21 Original	1.2%	1.2%	n/a

Comments:

1. State Bank Business Plan

Funding is provided for a joint legislative task force to contract for a business plan for a publicly owned depository. (General Fund-State) (One-Time)

2. Public Records

Funding is provided for staff, equipment and other costs to manage legislative public records. (General Fund-State) (Ongoing)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
PSSB 6168 Senate Chair
Senate

(Dollars In Thousands)

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
2019-21 Original Appropriations	61,368	64,300	65,739
2019-21 Maintenance Level	61,762	64,694	66,133
Difference from 2019-21 Original	394	394	394
% Change from 2019-21 Original	0.6%	0.6%	n/a
Policy Other Changes:			
1. State Bank Business Plan	50	50	0
2. Public Records	500	500	1,006
Policy -- Other Total	550	550	1,006
Total Policy Changes	550	550	1,006
2019-21 Policy Level	62,312	65,244	67,139
Difference from 2019-21 Original	944	944	1,400
% Change from 2019-21 Original	1.5%	1.5%	n/a

Comments:

1. State Bank Business Plan

Funding is provided for a joint legislative task force to contract for a business plan for a publicly owned depository. (General Fund-State) (One-Time)

2. Public Records

Funding is provided for staff, equipment and other costs to manage legislative public records. (General Fund-State) (Ongoing)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
PSSB 6168 Senate Chair
Joint Legislative Audit & Review Committee
(Dollars In Thousands)

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
2019-21 Original Appropriations	0	9,848	0
2019-21 Maintenance Level	0	9,737	0
Difference from 2019-21 Original	0	-111	0
% Change from 2019-21 Original	n/a	-1.1%	n/a
Policy Other Changes:			
1. Audit of HCA Budget Structure	0	100	0
2. State trust lands study	80	80	0
Policy -- Other Total	80	180	0
Total Policy Changes	80	180	0
2019-21 Policy Level	80	9,917	0
Difference from 2019-21 Original	80	69	0
% Change from 2019-21 Original	n/a	0.7%	n/a

Comments:

1. Audit of HCA Budget Structure

Funding is provided for a performance audit of the Health Care Authority budget structure, which will include a review of the chart-of-accounts. (Performance Audits of Government Account-State) (One-Time)

2. State trust lands study

Funding is provided for the the committee to conduct a study of the inventory of the state trust lands managed by the Department of Natural Resources. (General Fund-State) (One-Time)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
PSSB 6168 Senate Chair
Legislative Evaluation & Accountability Pgm Cmte
(Dollars In Thousands)

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
2019-21 Original Appropriations	0	4,573	0
2019-21 Maintenance Level	0	4,582	0
Difference from 2019-21 Original	0	9	0
% Change from 2019-21 Original	n/a	0.2%	n/a
2019-21 Policy Level	0	4,582	0
Difference from 2019-21 Original	0	9	0
% Change from 2019-21 Original	n/a	0.2%	n/a

2019-21 Omnibus Operating Budget -- 2020 Supplemental
PSSB 6168 Senate Chair
Office of the State Actuary
(Dollars In Thousands)

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
2019-21 Original Appropriations	680	6,879	698
2019-21 Maintenance Level	680	6,877	698
Difference from 2019-21 Original	0	-2	0
% Change from 2019-21 Original	0.0%	0.0%	n/a
2019-21 Policy Level	680	6,877	698
Difference from 2019-21 Original	0	-2	0
% Change from 2019-21 Original	0.0%	0.0%	n/a

2019-21 Omnibus Operating Budget -- 2020 Supplemental
PSSB 6168 Senate Chair
Office of Legislative Support Services
(Dollars In Thousands)

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
2019-21 Original Appropriations	8,893	9,510	9,112
2019-21 Maintenance Level	8,895	9,512	9,114
Difference from 2019-21 Original	2	2	2
% Change from 2019-21 Original	0.0%	0.0%	n/a
2019-21 Policy Level	8,895	9,512	9,114
Difference from 2019-21 Original	2	2	2
% Change from 2019-21 Original	0.0%	0.0%	n/a

2019-21 Omnibus Operating Budget -- 2020 Supplemental
PSSB 6168 Senate Chair
Joint Legislative Systems Committee
(Dollars In Thousands)

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
2019-21 Original Appropriations	24,314	25,136	22,747
2019-21 Maintenance Level	25,116	25,938	24,345
Difference from 2019-21 Original	802	802	1,598
% Change from 2019-21 Original	3.3%	3.2%	n/a
Policy Other Changes:			
1. Equipment Transition	85	85	0
2. Disaster Recovery	85	85	171
3. Network Data	483	483	0
4. Network Infrastructure Security	250	250	503
Policy -- Other Total	903	903	674
Total Policy Changes	903	903	674
2019-21 Policy Level	26,019	26,841	25,019
Difference from 2019-21 Original	1,705	1,705	2,272
% Change from 2019-21 Original	7.0%	6.8%	n/a

Comments:

1. Equipment Transition

Funds are appropriated to replace staff computer equipment. (General Fund-State) (One-Time)

2. Disaster Recovery

Funding is appropriated for offsite backup and recovery solutions to mitigate a ransomware or other cybersecurity incident that could compromise the availability or integrity of legislative systems and data. (General Fund-State) (Ongoing)

3. Network Data

Funding is appropriated to improve network performance and mitigate security risks by replacing aging network equipment. (General Fund-State) (One-Time)

4. Network Infrastructure Security

Funding is provided for additional staff to increase the security of legislative infrastructure services and public records management and processing. (General Fund-State) (Ongoing)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
PSSB 6168 Senate Chair
Statute Law Committee
(Dollars In Thousands)

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
2019-21 Original Appropriations	10,505	12,002	11,062
2019-21 Maintenance Level	10,501	11,998	11,058
Difference from 2019-21 Original	-4	-4	-4
% Change from 2019-21 Original	0.0%	0.0%	n/a
2019-21 Policy Level	10,501	11,998	11,058
Difference from 2019-21 Original	-4	-4	-4
% Change from 2019-21 Original	0.0%	0.0%	n/a

2019-21 Omnibus Operating Budget -- 2020 Supplemental
PSSB 6168 Senate Chair
Supreme Court
(Dollars In Thousands)

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
2019-21 Original Appropriations	18,386	19,060	18,901
2019-21 Maintenance Level	18,383	19,057	18,899
Difference from 2019-21 Original	-3	-3	-2
% Change from 2019-21 Original	0.0%	0.0%	n/a
Policy Other Changes:			
1. Office of the Attorney General	29	29	0
Policy -- Other Total	29	29	0
Total Policy Changes	29	29	0
2019-21 Policy Level	18,412	19,086	18,899
Difference from 2019-21 Original	26	26	-2
% Change from 2019-21 Original	0.1%	0.1%	n/a

Comments:

1. Office of the Attorney General

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

2019-21 Omnibus Operating Budget -- 2020 Supplemental
PSSB 6168 Senate Chair
State Law Library
(Dollars In Thousands)

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
2019-21 Original Appropriations	3,435	3,563	3,477
2019-21 Maintenance Level	3,432	3,560	3,471
Difference from 2019-21 Original	-3	-3	-6
% Change from 2019-21 Original	-0.1%	-0.1%	n/a
2019-21 Policy Level	3,432	3,560	3,471
Difference from 2019-21 Original	-3	-3	-6
% Change from 2019-21 Original	-0.1%	-0.1%	n/a

2019-21 Omnibus Operating Budget -- 2020 Supplemental
PSSB 6168 Senate Chair
Court of Appeals
(Dollars In Thousands)

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
2019-21 Original Appropriations	41,703	43,195	42,663
2019-21 Maintenance Level	41,888	43,380	42,663
Difference from 2019-21 Original	185	185	0
% Change from 2019-21 Original	0.4%	0.4%	n/a
2019-21 Policy Level	41,888	43,380	42,663
Difference from 2019-21 Original	185	185	0
% Change from 2019-21 Original	0.4%	0.4%	n/a

2019-21 Omnibus Operating Budget -- 2020 Supplemental
PSSB 6168 Senate Chair
Commission on Judicial Conduct
(Dollars In Thousands)

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
2019-21 Original Appropriations	2,497	2,627	2,517
2019-21 Maintenance Level	2,496	2,626	2,513
Difference from 2019-21 Original	-1	-1	-4
% Change from 2019-21 Original	0.0%	0.0%	n/a
Policy Other Changes:			
1. Contested Case	51	51	0
2. Caseload Changes	327	327	636
Policy -- Other Total	378	378	636
Total Policy Changes	378	378	636
2019-21 Policy Level	2,874	3,004	3,149
Difference from 2019-21 Original	377	377	632
% Change from 2019-21 Original	15.1%	14.4%	n/a

Comments:

1. Contested Case

Funding is provided for a contested judicial ethics proceeding. (General Fund-State) (One-Time)

2. Caseload Changes

Funding is provided for additional staff and support services. (General Fund-State) (Ongoing)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
PSSB 6168 Senate Chair
Administrative Office of the Courts
(Dollars In Thousands)

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
2019-21 Original Appropriations	131,305	208,673	131,866
2019-21 Maintenance Level	131,296	208,664	131,858
Difference from 2019-21 Original	-9	-9	-8
% Change from 2019-21 Original	0.0%	0.0%	n/a
Policy Other Changes:			
1. Monitoring w/ Victim Notif.	68	68	0
2. Adding Superior Court Judges	298	298	600
3. Involuntary Treatment Act	25	25	0
4. Abusive Litigation/Partners	135	135	229
5. Sex Offender Treatment Availability	5	5	10
6. Thurston County Impact Fee	0	0	2,202
7. State Court System Online Training	207	207	561
8. Uniform Guardianship Implementation	1,423	1,423	3,421
Policy -- Other Total	2,161	2,161	7,024
Total Policy Changes	2,161	2,161	7,024
2019-21 Policy Level	133,457	210,825	138,882
Difference from 2019-21 Original	2,152	2,152	7,016
% Change from 2019-21 Original	1.6%	1.0%	n/a

Comments:

1. Monitoring w/ Victim Notif.

Funding is provided to implement Second Substitute Senate Bill No. 5149 (monitoring w/ victim notif.) to develop a list of vendors and create informational resources. (General Fund-State) (One-Time)

2. Adding Superior Court Judges

Funding is provided to implement Engrossed Senate Bill No. 5450 (adding superior court judges), which adds a superior court judge in Clark County and a superior court judge jointly in Ferry, Pend Oreille, and Stevens Counties. (General Fund-State) (Ongoing)

3. Involuntary Treatment Act

Funding is provided to implement Second Engrossed Second Substitute Senate Bill No. 5720 (involuntary treatment act) for updated IT systems and forms. (General Fund-State) (One-Time)

2019-21 Omnibus Operating Budget -- 2020 Supplemental

PSSB 6168 Senate Chair

Administrative Office of the Courts

(Dollars In Thousands)

4. Abusive Litigation/Partners

Funding is provided to implement Engrossed Substitute Senate Bill No. 6268 (abusive litigation/partners). (General Fund-State) (Custom)

5. Sex Offender Treatment Availability

Funding is provided to implement Engrossed Substitute Senate Bill No. 6641 (sex offender treatment avail). (General Fund-State) (Ongoing)

6. Thurston County Impact Fee

Ongoing funding is provided to offset the additional costs associated with the disproportionate state impact of civil filings in Thurston County. (General Fund-State) (Custom)

7. 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) (Custom)

8. Uniform Guardianship Implementation

Additional funding is provided to implement the Uniform Guardianship, Conservatorship, and Other Protective Arrangements Act. (General Fund-State) (Ongoing)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
PSSB 6168 Senate Chair
Office of Public Defense
(Dollars In Thousands)

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
2019-21 Original Appropriations	92,932	97,015	92,355
2019-21 Maintenance Level	94,362	98,444	93,901
Difference from 2019-21 Original	1,430	1,429	1,546
% Change from 2019-21 Original	1.5%	1.5%	n/a
Policy Other Changes:			
1. Dependency Parenting Plan	100	100	201
2. Parents for Parents Program	200	200	403
3. Social Work Rate Increase	180	180	362
Policy -- Other Total	480	480	966
Total Policy Changes	480	480	966
2019-21 Policy Level	94,842	98,924	94,867
Difference from 2019-21 Original	1,910	1,909	2,512
% Change from 2019-21 Original	2.1%	2.0%	n/a

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. (General Fund-State) (Ongoing)

2. Parents for Parents Program

Funding is provided to support the Parents for Parents program in Grant, Cowlitz, Jefferson, Okanogan, and Chelan counties. (General Fund-State) (Ongoing)

3. Social Work Rate Increase

Funding is provided for a cost-of-living salary increase for contracted social workers. (General Fund-State) (Ongoing)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
PSSB 6168 Senate Chair
Office of Civil Legal Aid
(Dollars In Thousands)

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
2019-21 Original Appropriations	42,490	44,378	48,554
2019-21 Maintenance Level	42,610	44,498	48,676
Difference from 2019-21 Original	120	120	123
% Change from 2019-21 Original	0.3%	0.3%	n/a
Policy Other Changes:			
1. Automated Document Assembly System	165	165	0
2. Children's Representation Study	418	418	0
3. Children's Repres. Caseload Adj.	126	126	0
4. Statewide Reentry Legal Aid Project	492	492	1,036
5. Uniform Guardianship Implementation	25	25	50
Policy -- Other Total	1,226	1,226	1,086
Total Policy Changes	1,226	1,226	1,086
2019-21 Policy Level	43,836	45,724	49,762
Difference from 2019-21 Original	1,346	1,346	1,209
% Change from 2019-21 Original	3.2%	3.0%	n/a

Comments:

1. Automated Document Assembly System

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

2. 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 (2ESB 5890 - Section 28, Chapter 20, Laws of 2017). (General Fund-State) (One-Time)

3. Children's Repres. Caseload Adj.

Funding is provided for additional caseload-driven costs incurred in the Children's Representation Study. (General Fund-State) (One-Time)

4. 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. (General Fund-State) (Custom)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
PSSB 6168 Senate Chair
Office of Civil Legal Aid
(Dollars In Thousands)

5. Uniform Guardianship Implementation

Passthrough funding is provided to train kinship caregivers and update the legal options guide for individuals pursuing kinship care. (General Fund-State) (Ongoing)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
PSSB 6168 Senate Chair
Office of the Governor
(Dollars In Thousands)

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
2019-21 Original Appropriations	19,771	22,445	16,447
2019-21 Maintenance Level	19,775	22,449	16,453
Difference from 2019-21 Original	4	4	6
% Change from 2019-21 Original	0.0%	0.0%	n/a
Policy Other Changes:			
1. Education Ombuds Capacity Increase	100	100	201
2. Education Ombuds DEI Development	50	50	0
3. Executive Protection Funding	-848	-848	0
4. Economic Development Fund Increase	0	2,000	0
5. Lower Snake River Dams	0	0	0
6. Washington State Equity Office	654	654	1,252
Policy -- Other Total	-44	1,956	1,453
Total Policy Changes	-44	1,956	1,453
2019-21 Policy Level	19,731	24,405	17,906
Difference from 2019-21 Original	-40	1,960	1,459
% Change from 2019-21 Original	-0.2%	8.7%	n/a

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, preventative trainings to schools and families, professional development, and a tribal liaison. (General Fund-State) (Ongoing)

2. Education Ombuds DEI Development

Funding is provided for the Office of the Education Ombudsman to develop a plan to implement a program to promote 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 Office of 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. This is one-time funding. (General Fund-State) (One-Time)

3. Executive Protection Funding

Funding is reduced given the additional funding for the Executive Protection Unit for the Governor was funded for the year, however was only needed from July 1, 2019 through September 30, 2019. (General Fund-State) (One-Time)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
PSSB 6168 Senate Chair
Office of the Governor
(Dollars In Thousands)

4. Economic Development Fund Increase

Expenditure authority is increased in the strategic reserve account from \$2 million to \$4 million. This is one-time funding. (Economic Development Strategic Reserve Account-State) (One-Time)

5. Lower Snake River Dams

Funding is adjusted by fiscal year (FY) to cover additional costs associated with public meetings in FY 2020. (General Fund-State) (One-Time)

6. Washington State Equity Office

Funding is provided to create a new state equity office to promote access to opportunities and resources that reduce disparities and improve outcomes statewide. The equity office will provide agencies with technical assistance to help them reach their inclusion goals, as well as assist them in identifying policies and procedures that may perpetuate inequities. (General Fund-State) (Custom)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
PSSB 6168 Senate Chair
Office of the Lieutenant Governor
(Dollars In Thousands)

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
2019-21 Original Appropriations	2,588	2,737	2,600
2019-21 Maintenance Level	2,661	2,810	2,672
Difference from 2019-21 Original	73	73	72
% Change from 2019-21 Original	2.8%	2.7%	n/a
Policy Other Changes:			
1. Washington World Fellows	195	195	376
Policy -- Other Total	195	195	376
Total Policy Changes	195	195	376
2019-21 Policy Level	2,856	3,005	3,048
Difference from 2019-21 Original	268	268	449
% Change from 2019-21 Original	10.4%	9.8%	n/a

Comments:

1. Washington World Fellows

Funding is provided to expand the Washington World Fellows program for an additional staff position and additional program resources. (General Fund-State) (Custom)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
PSSB 6168 Senate Chair
Public Disclosure Commission
(Dollars In Thousands)

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
2019-21 Original Appropriations	10,338	11,172	10,115
2019-21 Maintenance Level	10,440	11,274	10,219
Difference from 2019-21 Original	102	102	105
% Change from 2019-21 Original	1.0%	0.9%	n/a
Policy Other Changes:			
1. Project Manager/Business Analyst	0	140	0
Policy -- Other Total	0	140	0
Total Policy Changes	0	140	0
2019-21 Policy Level	10,440	11,414	10,219
Difference from 2019-21 Original	102	242	105
% Change from 2019-21 Original	1.0%	2.2%	n/a

Comments:

1. Project Manager/Business Analyst

Funding is provided for staffing to allow for project oversight of the formal usability testing and redesign of the agency's website. (Public Disclosure Transparency Account-State) (Ongoing)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
PSSB 6168 Senate Chair
Office of the Secretary of State
(Dollars In Thousands)

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
2019-21 Original Appropriations	51,762	119,178	31,986
2019-21 Maintenance Level	52,992	120,416	32,163
Difference from 2019-21 Original	1,230	1,238	177
% Change from 2019-21 Original	2.4%	1.0%	n/a
Policy Other Changes:			
1. VoteWA Support	652	652	0
2. Prepare Archives Relocation	0	300	0
3. Young Voters & Student Centers	674	674	1,153
4. Prepare for Redistricting	61	61	0
5. Election Security Grant	1,800	10,600	0
6. Closed Captioning on TVW	40	40	81
Policy -- Other Total	3,227	12,327	1,234
Total Policy Changes	3,227	12,327	1,234
2019-21 Policy Level	56,219	132,743	33,397
Difference from 2019-21 Original	4,457	13,565	1,411
% Change from 2019-21 Original	8.6%	11.4%	n/a

Comments:

1. VoteWA Support

Funding is provided for additional project staffing for the voter registration and election management system (VoteWA). This will allow for VoteWA training and support, communication, project management, triage and system support, and for additional management analysts. Funding is also included for additional journey-level information technology positions to manage critical database upgrades and database performance tuning, and to provide automated testing. This is one-time funding. (General Fund-State) (One-Time)

2. Prepare Archives Relocation

Funding is provided for additional project staffing to pack, catalog and move the state's entire archival collection of nearly 150,000 volumes and boxes to the new library archives building. This is one-time funding. (Public Records Efficiency, Preserv & Access Account-State) (One-Time)

3. Young Voters & Student Centers

Funding is provided to implement the provisions of Engrossed Senate Bill 6313 (young voters). Funding is for grants to county auditors to establish student engagement centers and increased pamphlet costs. (General Fund-State) (Custom)

2019-21 Omnibus Operating Budget -- 2020 Supplemental

PSSB 6168 Senate Chair

Office of the Secretary of State

(Dollars In Thousands)

4. Prepare for Redistricting

Funding is provided to continue census redistricting data collection activities before transitioning work to the Washington State Redistricting Commission in January 2021. This is one-time funding. (General Fund-State) (One-Time)

5. Election Security Grant

Funding is provided to enhance election technology and make election security improvements, to include grants to county auditors. (General Fund-State; Election Account-Federal) (One-Time)

6. Closed Captioning on TVW

Funding is provided for real-time closed captioning so that gavel-to-gavel coverage of legislative deliberations is accessible to people with disabilities. (General Fund-State) (Ongoing)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
PSSB 6168 Senate Chair
Governor's Office of Indian Affairs
(Dollars In Thousands)

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
2019-21 Original Appropriations	717	745	708
2019-21 Maintenance Level	719	747	712
Difference from 2019-21 Original	2	2	4
% Change from 2019-21 Original	0.3%	0.3%	n/a
Policy Other Changes:			
1. Tribal Extradition	50	50	0
Policy -- Other Total	50	50	0
Total Policy Changes	50	50	0
2019-21 Policy Level	769	797	712
Difference from 2019-21 Original	52	52	4
% Change from 2019-21 Original	7.3%	7.0%	n/a

Comments:

1. Tribal Extradition

One-time funding is provided for a task force to evaluate and propose a plan for tribal extradition in Washington. (General Fund-State) (One-Time)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
PSSB 6168 Senate Chair
Comm on Asian-Pacific-American Affairs
(Dollars In Thousands)

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
2019-21 Original Appropriations	648	674	660
2019-21 Maintenance Level	649	675	664
Difference from 2019-21 Original	1	1	4
% Change from 2019-21 Original	0.2%	0.1%	n/a
Policy Other Changes:			
1. Project Coordinator	77	77	155
Policy -- Other Total	77	77	155
Total Policy Changes	77	77	155
2019-21 Policy Level	726	752	819
Difference from 2019-21 Original	78	78	159
% Change from 2019-21 Original	12.0%	11.6%	n/a

Comments:

1. Project Coordinator

Funding is provided for a project coordinator position. (General Fund-State) (Ongoing)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
PSSB 6168 Senate Chair
Office of the State Treasurer
(Dollars In Thousands)

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
2019-21 Original Appropriations	0	19,982	0
2019-21 Maintenance Level	0	19,976	0
Difference from 2019-21 Original	0	-6	0
% Change from 2019-21 Original	n/a	0.0%	n/a
2019-21 Policy Level	0	19,976	0
Difference from 2019-21 Original	0	-6	0
% Change from 2019-21 Original	n/a	0.0%	n/a

2019-21 Omnibus Operating Budget -- 2020 Supplemental
PSSB 6168 Senate Chair
Office of the State Auditor
(Dollars In Thousands)

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
2019-21 Original Appropriations	60	101,904	64
2019-21 Maintenance Level	60	101,907	64
Difference from 2019-21 Original	0	3	0
% Change from 2019-21 Original	0.0%	0.0%	n/a
Policy Other Changes:			
1. District Financial Reporting	0	24	0
2. Auditing Services	0	550	0
Policy -- Other Total	0	574	0
Total Policy Changes	0	574	0
2019-21 Policy Level	60	102,481	64
Difference from 2019-21 Original	0	577	0
% Change from 2019-21 Original	0.0%	0.6%	n/a

Comments:

1. District Financial Reporting

Funding is provided to implement Engrossed Senate Bill No. 6324 (district financial reporting). (Municipal Revolving Account-Non-Appr) (Ongoing)

2. Auditing Services

Funding is provided for additional staffing, which would allow for accountability and risk audits at an estimated 12 agencies. (Auditing Services Revolving Account-State) (Ongoing)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
PSSB 6168 Senate Chair
Commission on Salaries for Elected Officials
(Dollars In Thousands)

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
2019-21 Original Appropriations	469	499	482
2019-21 Maintenance Level	473	503	490
Difference from 2019-21 Original	4	4	8
% Change from 2019-21 Original	0.9%	0.8%	n/a
2019-21 Policy Level	473	503	490
Difference from 2019-21 Original	4	4	8
% Change from 2019-21 Original	0.9%	0.8%	n/a

2019-21 Omnibus Operating Budget -- 2020 Supplemental
PSSB 6168 Senate Chair
Office of the Attorney General
(Dollars In Thousands)

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
2019-21 Original Appropriations	29,912	341,131	29,548
2019-21 Maintenance Level	29,897	344,329	29,534
Difference from 2019-21 Original	-15	3,198	-14
% Change from 2019-21 Original	-0.1%	0.9%	n/a
Policy Other Changes:			
1. Pressure Vapor Limits Legal Defense	0	910	0
2. USDOE Hanford Litigation	0	1,069	0
3. Eastern State Hospital Legal Svcs	0	177	0
4. WDFW Legal Support	0	249	0
5. MSA Diligent Enforcement	1,216	1,216	0
6. LNI Wage & Salary Information	0	45	0
7. Retirement Savings Program	0	52	0
8. Model Sexual Assault Protocols	59	59	32
9. Personal Data	0	0	1,115
10. Child Permanency & Child Welfare	0	4,100	0
11. Cold Case Assistance	647	647	1,302
12. Paid Family Medical Leave	0	1,480	0
Policy -- Other Total	1,922	10,004	2,449
Policy Comp Changes:			
13. AWAAG-WFSE Collective Bargaining	751	5,592	1,502
14. Non-Rep Targeted Pay Increases	0	207	0
Policy -- Comp Total	751	5,799	1,502
Policy Transfer Changes:			
15. Crime-Victim Advocates Training	-350	-350	-700
Policy -- Transfer Total	-350	-350	-700
Total Policy Changes	2,323	15,453	3,251
2019-21 Policy Level	32,220	359,782	32,785
Difference from 2019-21 Original	2,308	18,651	3,237
% Change from 2019-21 Original	7.7%	5.5%	n/a

2019-21 Omnibus Operating Budget -- 2020 Supplemental
PSSB 6168 Senate Chair
Office of the Attorney General
(Dollars In Thousands)

2019-21		2021-23
NGF-O	Total Budget	NGF-O

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 declaration that Engrossed Substitute Senate Bill (ESSB) 5579, which contains vapor pressure limits for in-state receipt of crude oil by rail, is preempted by federal law. Additionally, North Dakota also intends to file a lawsuit in federal court challenging the law under the U.S. Constitution's Commerce Clause. Funding is provided for the Attorney General's Office to defend the bill in both forums. (Legal Services Revolving Account-State) (One-Time)

2. USDOE Hanford Litigation

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

3. Eastern State Hospital Legal Svcs

Funding is provided for one paralegal position for the legal services needs of Eastern State Hospital. (Legal Services Revolving Account-State) (Ongoing)

4. WDFW Legal Support

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

5. MSA Diligent Enforcement

Funding is provided for the arbitration of amounts withheld from the state's tobacco Master Settlement Agreement (MSA) payment; release of the funds is dependent on the state demonstrating 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) (One-Time)

6. LNI Wage & Salary Information

Funding is provided for increased legal services to the Department of Labor and Industries from additional enforcement actions of state employment laws (Legal Services Revolving Account-State) (Ongoing)

7. Retirement Savings Program

Funding is provided for legal services necessary to implement Engrossed Second Substitute Bill 5740 (retirement savings program), which creates the Secure Choice Retirement Savings Program at the Department of Commerce. (Legal Services Revolving Account-State) (Ongoing)

8. Model Sexual Assault Protocols

Funding is provided to implement Substitute Senate Bill 6158 (model sexual assault protocols), which creates a sexual assault community coordinated taskforce with the Office of the Attorney General. (General Fund-State) (Custom)

2019-21 Omnibus Operating Budget -- 2020 Supplemental

PSSB 6168 Senate Chair

Office of the Attorney General

(Dollars In Thousands)

9. Personal Data

Funding is provided to implement Second Substitute Senate Bill 6281 (personal data), which establishes consumer rights under the act regarding the rights to access, correct, delete, transmit, and opt out of the distribution of personal data. The legislation authorizes enforcement of the act exclusively by the Office of the Attorney General. (General Fund-State) (Custom)

10. Child Permanency & Child Welfare

Funding is provided for additional legal services in child dependency and child welfare cases to reduce the caseload ratio to 80 cases for every assistant attorney general. (Legal Services Revolving Account-State) (Ongoing)

11. Cold Case Assistance

Funding is provided for staff to work with local law enforcement on cold cases generated from new information entered into the Homicide Investigation Tracking System (HITS), including from the testing of the backlog of sexual assault kits. (General Fund-State) (Ongoing)

12. Paid Family Medical Leave

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

13. 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; General Fund-Federal; Public Service Revolving Account-State; other accounts) (Ongoing)

14. 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) (Ongoing)

15. Crime-Victim Advocates Training

Funding for training crime-victim advocates is transferred to the Department of Commerce's Office of Crime Victims Advocacy. (General Fund-State) (Ongoing)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
PSSB 6168 Senate Chair
Caseload Forecast Council
(Dollars In Thousands)

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
2019-21 Original Appropriations	3,829	3,997	3,813
2019-21 Maintenance Level	3,864	4,032	3,853
Difference from 2019-21 Original	35	35	40
% Change from 2019-21 Original	0.9%	0.9%	n/a
2019-21 Policy Level	3,864	4,032	3,853
Difference from 2019-21 Original	35	35	40
% Change from 2019-21 Original	0.9%	0.9%	n/a

2019-21 Omnibus Operating Budget -- 2020 Supplemental
PSSB 6168 Senate Chair
Department of Financial Institutions
(Dollars In Thousands)

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
2019-21 Original Appropriations	0	59,697	0
2019-21 Maintenance Level	0	59,708	0
Difference from 2019-21 Original	0	11	0
% Change from 2019-21 Original	n/a	0.0%	n/a
2019-21 Policy Level	0	59,708	0
Difference from 2019-21 Original	0	11	0
% Change from 2019-21 Original	n/a	0.0%	n/a

2019-21 Omnibus Operating Budget -- 2020 Supplemental
PSSB 6168 Senate Chair
Department of Commerce
(Dollars In Thousands)

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
2019-21 Original Appropriations	185,970	668,308	165,954
2019-21 Maintenance Level	186,211	668,511	165,946
Difference from 2019-21 Original	241	203	-8
% Change from 2019-21 Original	0.1%	0.0%	n/a
Policy Other Changes:			
1. Financial Fraud/Theft Crimes	0	1,366	0
2. Office of Firearm Violence	421	421	847
3. Industrial Waste Program	923	923	1,801
4. HEN/Pregnant Womens Assistance	420	420	845
5. Housing & Essential Needs	26,100	26,100	0
6. Associate Development Organizations	5,000	0	5,032
7. Homeless Youth Housing Stability	1,007	1,007	0
8. Maintaining HMIS	700	700	0
9. Military/Development Compatibility	100	100	201
10. CARE Fund	0	7,454	0
11. Adult Culinary Program	200	200	0
12. Airport Impact Study	50	50	0
13. Anchor Communities Initiative	500	500	0
14. Diversion Services	1,000	1,000	2,013
15. Reducing Youth Gang Violence	924	924	1,860
16. Group Violence Intervention Grant	600	600	0
17. Healthy Energy Workers Board	250	250	0
18. Homelessness and Substance Abuse	200	200	0
19. Horizon Strategy Econ. Development	360	360	0
20. Legal Support and Community Safety	1,000	1,000	0
21. Long Term Care Ombudsman	300	300	302
22. Microenterprise Dev. Organizations	100	100	201
23. Community Nonprofit Support	250	250	0
24. Statewide Emission Reduct. Analysis	600	600	0
25. Supportive Housing	15,444	15,444	0
26. Affordable Housing Benchmarks	184	184	0
27. Pacific County Drug Task Force	391	391	0
28. State Broadband Office Capacity	412	412	829
29. Non-Traditional Worker Research	80	80	0

NGF-O = GF-S + ELT + OpPath

2019-21 Omnibus Operating Budget -- 2020 Supplemental
PSSB 6168 Senate Chair
Department of Commerce
(Dollars In Thousands)

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
30. Tacoma Campus Fund Shift	0	0	0
31. Unmet Need Sheltering	66,396	66,396	0
32. Veterans Certified Peer Counseling	23	23	0
33. Growth Management Workgroup	350	350	0
34. Foreclosure Prevention Services	607	607	1,222
Policy -- Other Total	124,892	128,712	15,153
Policy Transfer Changes:			
35. Crime-Victim Advocates Training	350	350	700
Policy -- Transfer Total	350	350	700
Total Policy Changes	125,242	129,062	15,853
2019-21 Policy Level	311,453	797,573	181,799
Difference from 2019-21 Original	125,483	129,265	15,845
% Change from 2019-21 Original	67.5%	19.3%	n/a

Comments:

1. Financial Fraud/Theft Crimes

Funding is provided to implement Substitute Senate Bill No. 6074 (financial fraud/theft crimes). (Financial Fraud & Id Theft Crimes Inv & Prosec-State) (Ongoing)

2. Office of Firearm Violence

Funding is provided to implement Engrossed Substitute Senate Bill No. 6288 (office of firearm violence), which creates the office and funds firearms prevention grants. (General Fund-State) (Ongoing)

3. Industrial Waste Program

Funding is provided to implement Senate Bill No. 6430 (industrial waste program), which creates the program and funds grants for industrial waste coordination. (General Fund-State) (Custom)

4. HEN/Pregnant Womens Assistance

Funding is provided to implement Substitute Senate Bill No. 6495 (essential needs & housing). (General Fund-State) (Ongoing)

5. Housing & Essential Needs

Additional HEN funding is provided to be tightly targeted to unsheltered individuals and people currently residing in homeless shelters. (General Fund-State) (One-Time)

6. Associate Development Organizations

Funding for Associate Development Organizations (ADOs) is shifted from the Economic Development Strategic Reserve Account to the state General Fund. (General Fund-State; Economic Development Strategic Reserve Account-State) (Ongoing)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
PSSB 6168 Senate Chair
Department of Commerce
(Dollars In Thousands)

7. Homeless Youth Housing Stability

Funding is provided for a transitional housing pilot program for non-state dependent youth. (General Fund-State) (One-Time)

8. Maintaining HMIS

Funding is provided to support the state's homeless management information system. (General Fund-State) (One-Time)

9. 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) (Ongoing)

10. CARE Fund

Funding is provided for Andy Hill Cancer Endowment grants and operations (Cancer Research Endow Match Transfr-State) (Custom)

11. Adult Culinary Program

Funding is provided to offset the costs of housing in King County for FareStart program participants. (General Fund-State) (One-Time)

12. Airport Impact Study

Funding is provided for an airport impact study. (General Fund-State) (One-Time)

13. Anchor Communities Initiative

Funding is provided to reduce youth homelessness through the Anchor Communities Initiative. (General Fund-State) (One-Time)

14. Diversion Services

Funding is provided for diversion services to homeless individuals or individuals at risk of becoming homeless (General Fund-State) (Ongoing)

15. Reducing Youth Gang Violence

Funding is provided to continue and expand a pilot program operating in Eastern Washington to reduce youth gang involvement, crime, and violence. (General Fund-State) (Ongoing)

16. 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) (One-Time)

17. Healthy Energy Workers Board

Funding is provided to establish a healthy energy workers board to make recommendations regarding the health of Hanford workers (General Fund-State) (Custom)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
PSSB 6168 Senate Chair
Department of Commerce
(Dollars In Thousands)

18. Homelessness and Substance Abuse

Funding is provided for a homelessness assessment and support services in Clallam County. (General Fund-State) (One-Time)

19. Horizon Strategy Econ. Development

Funding is provided for an economic development initiative in South Puget Sound. (General Fund-State) (One-Time)

20. Legal Support and Community Safety

Funding is provided to provide services to unaccompanied immigrant children in the State. (General Fund-State) (One-Time)

21. Long Term Care Ombudsman

Funding is provided for the long-term care ombudsman program. (General Fund-State) (Ongoing)

22. Microenterprise Dev. Organizations

Funding is provided for a grant to a nonprofit organization supporting urban small business owners with companies with 5 or fewer employees and financing needs of under \$35,000. (General Fund-State) (Ongoing)

23. Community Nonprofit Support

Funding is provided to assist nonprofit organizations that primarily serve communities of color and rural communities with planning, technical assistance, and predevelopment. (General Fund-State) (One-Time)

24. Statewide Emission Reduct. Analysis

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

25. Supportive Housing

Funding is provided for permanent supportive housing rent assistance. (General Fund-State) (One-Time)

26. Affordable Housing Benchmarks

Funding is provided to publish information on statewide affordable housing benchmarks. (General Fund-State) (One-Time)

27. Pacific County Drug Task Force

Funding is provided for a multi-jurisdictional drug task force in Pacific County. (General Fund-State) (One-Time)

28. State Broadband Office Capacity

Additional funding is provided to support the State Broadband Office. (General Fund-State) (Ongoing)

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

2019-21 Omnibus Operating Budget -- 2020 Supplemental
PSSB 6168 Senate Chair
Department of Commerce
(Dollars In Thousands)

30. Tacoma Campus Fund Shift

Funds are shifted to FY 21 for Tacoma homeless youth campus support (General Fund-State) (One-Time)

31. Unmet Need Sheltering

Funding is provided for sheltering grants to local governments. (General Fund-State) (One-Time)

32. Veterans Certified Peer Counseling

Funding is provided for a peer-to-peer support program for veterans, operating in Lewis County. (General Fund-State) (One-Time)

33. Growth Management Workgroup

Funding is provided for a workgroup for growth management stakeholders in light of the recent Ruckelshaus Center report. (General Fund-State) (One-Time)

34. Foreclosure Prevention Services

Funding is provided to support the work of the Washington Homeownership Resource Center. (General Fund-State) (Ongoing)

35. Crime-Victim Advocates Training

Funding for Crime Victims Advocate Training is shifted from the AGO to Commerce. (General Fund-State) (Ongoing)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
PSSB 6168 Senate Chair
Economic & Revenue Forecast Council
(Dollars In Thousands)

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
2019-21 Original Appropriations	1,748	1,900	1,787
2019-21 Maintenance Level	1,772	1,924	1,811
Difference from 2019-21 Original	24	24	24
% Change from 2019-21 Original	1.4%	1.3%	n/a
Policy Other Changes:			
1. Economic Data and Periodicals	4	4	4
Policy -- Other Total	4	4	4
Policy Comp Changes:			
2. Economist Retention	10	10	20
Policy -- Comp Total	10	10	20
Total Policy Changes	14	14	24
2019-21 Policy Level	1,786	1,938	1,835
Difference from 2019-21 Original	38	38	48
% Change from 2019-21 Original	2.2%	2.0%	n/a

Comments:

1. Economic Data and Periodicals

Funding is provided for subscription renewal increases. Funding will cover existing data subscriptions, to include macro-economic model and data used for forecasting. (General Fund-State) (Ongoing)

2. Economist Retention

Funding is provided for economist staff retention at the Economic and Revenue Forecast Council. (General Fund-State) (Ongoing)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
PSSB 6168 Senate Chair
Office of Financial Management
(Dollars In Thousands)

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
2019-21 Original Appropriations	41,132	251,288	24,430
2019-21 Maintenance Level	41,165	253,776	24,460
Difference from 2019-21 Original	33	2,488	30
% Change from 2019-21 Original	0.1%	1.0%	n/a
Policy Other Changes:			
1. OneWA Transformation & Systems	0	20,065	0
2. Diversity Equity & Inclusion	0	152	0
3. Foundational Public Health	0	22,000	0
4. Integrated Early Learning Options	250	250	0
5. Public Disclosure/Lit. Hold Officer	143	143	278
6. Core Financials Module	0	0	30,189
7. SEEP Administration	0	289	0
8. Behavioral and Health Care Services	350	700	0
9. Audit of HCA Administrative Costs	150	300	0
10. Vendor Rate Report	40	40	0
Policy -- Other Total	933	43,939	30,467
Policy Comp Changes:			
11. Compensation Structure Proposal	532	1,135	1,939
Policy -- Comp Total	532	1,135	1,939
Total Policy Changes	1,465	45,074	32,406
2019-21 Policy Level	42,630	298,850	56,866
Difference from 2019-21 Original	1,498	47,562	32,436
% Change from 2019-21 Original	3.6%	18.9%	n/a

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 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; Statewide IT Systems Maint & Ops Revolving Account-Non-Appr) (Custom)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
PSSB 6168 Senate Chair
Office of Financial Management
(Dollars In Thousands)

2. Diversity Equity & Inclusion

Funding is provided for additional staffing for research and 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) (Custom)

3. Foundational Public Health

Funding is provided for Foundational Public Health Services , to address communicable disease, environmental health, and assessment and support activities for these areas. (Foundational Public Health Services-State) (Ongoing)

4. 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's collaboration with the Department of Children, Youth, and Families 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. This is one-time funding. (General Fund-State) (One-Time)

5. Public Disclosure/Lit. Hold Officer

Funding is provided for additional staffing due to increased volume and complexity of public disclosure requests, and to provide greater transparency for the public and enable the Office of Financial Management to meet its mission goals. (General Fund-State) (Custom)

6. Core Financials Module

Funding is provided for core financial module costs in the 2021-23 biennium. (General Fund-State) (Custom)

7. SEEP Administration

Funding is provided for staffing at the Department of Commerce for the State Efficiency and Environmental Performance program. (OFM Central Services-State) (Ongoing)

8. Behavioral and Health Care Services

Funding is provided to contract with research or actuarial entities to examine services provided by the health care authority. A report is due to the legislative fiscal committees by September 1, 2021. (General Fund-State; General Fund-Federal) (One-Time)

9. Audit of HCA Administrative Costs

Funding is provided for an audit of administrative costs at the health care authority. A report is due to the legislative fiscal committees by September 1, 2021. (General Fund-State; General Fund-Federal) (One-Time)

10. Vendor Rate Report

Funding is provided to report on vendor rates on services provided to low income individuals at certain state agencies. A report is due to the legislative fiscal committees by November 1, 2020. (General Fund-State) (One-Time)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
PSSB 6168 Senate Chair
Office of Financial Management
(Dollars In Thousands)

11. Compensation Structure Proposal

This funding provides for the transition to a market-informed salary structure for all exempt employees. Following in the footsteps of the Legislature, this will enable the agency to retain key positions, recruit in hard-to-fill areas, and reduce turnover related to competitive compensation. Demand has increased for experienced professional staff in areas related to accounting, budgeting, forecasting and human resources in both the public and private sectors which respond by creating positions at higher salary levels to attract candidates. (General Fund-State; Personnel Service Account-State; Education Technology Revolving Account-Non-Appr; other accounts) (Custom)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
PSSB 6168 Senate Chair
Office of Administrative Hearings
(Dollars In Thousands)

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
2019-21 Original Appropriations	0	45,738	0
2019-21 Maintenance Level	0	45,749	0
Difference from 2019-21 Original	0	11	0
% Change from 2019-21 Original	n/a	0.0%	n/a
Policy Other Changes:			
1. Parental Improvement Certificates	0	46	0
2. OSPI Caseload Increase	0	524	0
3. ESD Caseload Increase	0	1,037	0
4. Mobile Device Management	0	196	0
Policy -- Other Total	0	1,803	0
Total Policy Changes	0	1,803	0
2019-21 Policy Level	0	47,552	0
Difference from 2019-21 Original	0	1,814	0
% Change from 2019-21 Original	n/a	4.0%	n/a

Comments:

1. Parental Improvement Certificates

Funding is provided to handle appeals related to the certificate of parental improvement process established by DCYF pursuant to Fourth Substitute Senate Bill 5533 (parental improvement). Referrals are expected to begin January 1, 2021. (Administrative Hearings Revolving Account-State) (Custom)

2. OSPI Caseload Increase

Funding is provided to comply with federal requirements related to increased special education referrals from the Office of the Superintendent of Public Instruction (OSPI). (Administrative Hearings Revolving Account-State) (Ongoing)

3. ESD Caseload Increase

Funding is provided to comply with federal timeliness standards concerning appeals for unemployment insurance claims at the Employment Security Department (ESD). (Administrative Hearings Revolving Account-State) (Ongoing)

4. Mobile Device Management

Funding is provided to purchase 135 cell phones, with associated data plans and archiving features, for administrative law justices and other staff. (Administrative Hearings Revolving Account-State) (Ongoing)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
PSSB 6168 Senate Chair
State Lottery Commission
(Dollars In Thousands)

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
2019-21 Original Appropriations	0	1,164,108	0
2019-21 Maintenance Level	0	1,164,073	0
Difference from 2019-21 Original	0	-35	0
% Change from 2019-21 Original	n/a	0.0%	n/a
2019-21 Policy Level	0	1,164,073	0
Difference from 2019-21 Original	0	-35	0
% Change from 2019-21 Original	n/a	0.0%	n/a

2019-21 Omnibus Operating Budget -- 2020 Supplemental
PSSB 6168 Senate Chair
Washington State Gambling Commission
(Dollars In Thousands)

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
2019-21 Original Appropriations	0	29,812	0
2019-21 Maintenance Level	0	29,876	0
Difference from 2019-21 Original	0	64	0
% Change from 2019-21 Original	n/a	0.2%	n/a
Policy Other Changes:			
1. Pull-tab Dollar Limit	0	19	0
Policy -- Other Total	0	19	0
Total Policy Changes	0	19	0
2019-21 Policy Level	0	29,895	0
Difference from 2019-21 Original	0	83	0
% Change from 2019-21 Original	n/a	0.3%	n/a

Comments:

1. Pull-tab Dollar Limit

Funding is provided to implement Senate Bill No. 6357 (Pull-tab dollar limit). (Gambling Revolving Account-Non-Appr) (Custom)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
PSSB 6168 Senate Chair
Washington State Commission on Hispanic Affairs
(Dollars In Thousands)

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
2019-21 Original Appropriations	814	840	638
2019-21 Maintenance Level	841	867	674
Difference from 2019-21 Original	27	27	36
% Change from 2019-21 Original	3.3%	3.2%	n/a
Policy Other Changes:			
1. Census Communication Activities	15	15	0
Policy -- Other Total	15	15	0
Total Policy Changes	15	15	0
2019-21 Policy Level	856	882	674
Difference from 2019-21 Original	42	42	36
% Change from 2019-21 Original	5.2%	5.0%	n/a

Comments:

1. Census Communication Activities

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

2019-21 Omnibus Operating Budget -- 2020 Supplemental
PSSB 6168 Senate Chair
WA State Comm on African-American Affairs
(Dollars In Thousands)

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
2019-21 Original Appropriations	619	645	606
2019-21 Maintenance Level	621	647	610
Difference from 2019-21 Original	2	2	4
% Change from 2019-21 Original	0.3%	0.3%	n/a
Policy Other Changes:			
1. Project Coordinator	77	77	155
Policy -- Other Total	77	77	155
Total Policy Changes	77	77	155
2019-21 Policy Level	698	724	765
Difference from 2019-21 Original	79	79	159
% Change from 2019-21 Original	12.8%	12.2%	n/a

Comments:

1. Project Coordinator

Funding is provided to hire a project coordinator. (General Fund-State) (Ongoing)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
PSSB 6168 Senate Chair
Department of Retirement Systems
(Dollars In Thousands)

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
2019-21 Original Appropriations	0	71,636	0
2019-21 Maintenance Level	0	73,143	0
Difference from 2019-21 Original	0	1,507	0
% Change from 2019-21 Original	n/a	2.1%	n/a
Policy Other Changes:			
1. Plan 1 Pension Benefit Increase	0	48	0
2. Survivor Option Change	0	53	0
3. Educator Workforce E2SHB 1139	0	144	0
Policy -- Other Total	0	245	0
Policy Comp Changes:			
4. Implementation Cost of ITPS	0	389	0
Policy -- Comp Total	0	389	0
Total Policy Changes	0	634	0
2019-21 Policy Level	0	73,777	0
Difference from 2019-21 Original	0	2,141	0
% Change from 2019-21 Original	n/a	3.0%	n/a

Comments:

1. Plan 1 Pension Benefit Increase

Funding is provided to implement Substitute Senate Bill 5400 (Plan 1 Pension Benefit Increase), which provides eligible plan 1 retirees of the Public Employee Retirement System and the Teacher Retirement System with a one-time increase of their retirement benefit of 3 percent up to \$62.50 per month. (Dept of Retirement Systems Expense Account-State) (One-Time)

2. Survivor Option Change

Funding is provided to implement Senate Bill 6417 (survivor option change), which allows retirees of the Law Enforcement Officers' and Fire Fighters' Retirement System Plan 2 up to 90 days to change their survivor election. (Dept of Retirement Systems Expense Account-State) (One-Time)

3. Educator Workforce E2SHB 1139

Funding is provided for implementation of Chapter 295, Laws of 2019, educator workforce supply. (Dept of Retirement Systems Expense Account-State) (One-Time)

4. Implementation Cost of ITPS

Funding is provided for additional salary and benefit costs of implementing the Information Technology Professional Structure that was adopted in the 2019-21 budget (Dept of Retirement Systems Expense Account-State; Deferred Compensation Administrative Account-Non-Appr) (Ongoing)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
PSSB 6168 Senate Chair
State Investment Board
(Dollars In Thousands)

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
2019-21 Original Appropriations	0	60,028	0
2019-21 Maintenance Level	0	60,048	0
Difference from 2019-21 Original	0	20	0
% Change from 2019-21 Original	n/a	0.0%	n/a
2019-21 Policy Level	0	60,048	0
Difference from 2019-21 Original	0	20	0
% Change from 2019-21 Original	n/a	0.0%	n/a

2019-21 Omnibus Operating Budget -- 2020 Supplemental
PSSB 6168 Senate Chair
Department of Revenue
(Dollars In Thousands)

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
2019-21 Original Appropriations	294,968	351,728	287,895
2019-21 Maintenance Level	295,170	351,926	288,095
Difference from 2019-21 Original	202	198	199
% Change from 2019-21 Original	0.1%	0.1%	n/a
Policy Other Changes:			
1. Tax and licensing laws	35	35	0
2. State wildlife account	9	9	0
3. Off-road vehicle reg.	31	31	93
4. Affordable housing/prop. tax	10	10	0
5. Senior property tax admin.	7	7	0
6. Local wine industry license	0	42	0
7. B&O tax/workforce education	781	781	0
8. Tourism authorities	54	54	38
9. Indian tribes compact/taxes	2,981	2,981	1,759
10. Business licensing services	0	47	0
11. 2019 Revenue Legislation Funding	654	654	1,391
12. Tax & Licensing System Maintenance	3,419	3,599	7,318
Policy -- Other Total	7,981	8,250	10,599
Total Policy Changes	7,981	8,250	10,599
2019-21 Policy Level	303,151	360,176	298,693
Difference from 2019-21 Original	8,183	8,448	10,798
% Change from 2019-21 Original	2.8%	2.4%	n/a

Comments:

1. Tax and licensing laws

Funding is provided for implementation of Senate Bill 5402 (tax and licensing laws). (General Fund-State) (One-Time)

2. State wildlife account

Funding is provided for implementation of Senate Bill 6072 (state wildlife account). (General Fund-State) (One-Time)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
PSSB 6168 Senate Chair
Department of Revenue
(Dollars In Thousands)

3. Off-road vehicle reg.

Funding is provided for implementation of Senate Bill 6115 (off-road vehicle registration). (General Fund-State) (Custom)

4. Affordable housing/prop. tax

Funding is provided for implementation of Senate Bill 6212 (affordable housing/property tax). (General Fund-State) (One-Time)

5. Senior property tax admin.

Funding is provided for implementation of Substitute Senate Bill 6319 (senior property tax administration). (General Fund-State) (One-Time)

6. Local wine industry license

Funding is provided for implementation of Substitute Senate Bill 6392 (local wine industry license). (Business License Account-State) (One-Time)

7. B&O tax/workforce education

Funding is provided for implementation of Engrossed Second Substitute Senate Bill 6492 (B&O tax/workforce education). (General Fund-State) (One-Time)

8. Tourism authorities

Funding is provided for implementation of Substitute Senate Bill 6592 (tourism authorities). (General Fund-State) (Custom)

9. Indian tribes compact/taxes

Funding is provided for implementation of Substitute Senate Bill 6601 (Indian tribes compact/taxes). (General Fund-State) (Custom)

10. Business licensing services

Funding is provided for implementation of Substitute Senate Bill 6632 (business licensing services). (Business License Account-State) (One-Time)

11. 2019 Revenue Legislation Funding

Funding is provided for the agency to implement revenue legislation passed in the 2019 legislative session. (General Fund-State) (Custom)

12. 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) (Custom)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
PSSB 6168 Senate Chair
Board of Tax Appeals
(Dollars In Thousands)

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
2019-21 Original Appropriations	4,803	4,965	4,852
2019-21 Maintenance Level	4,864	5,026	4,915
Difference from 2019-21 Original	61	61	62
% Change from 2019-21 Original	1.3%	1.2%	n/a
2019-21 Policy Level	4,864	5,026	4,915
Difference from 2019-21 Original	61	61	62
% Change from 2019-21 Original	1.3%	1.2%	n/a

2019-21 Omnibus Operating Budget -- 2020 Supplemental
PSSB 6168 Senate Chair
Office of Minority & Women's Business Enterprises
(Dollars In Thousands)

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
2019-21 Original Appropriations	210	5,557	203
2019-21 Maintenance Level	210	5,553	203
Difference from 2019-21 Original	0	-4	0
% Change from 2019-21 Original	0.0%	-0.1%	n/a
Policy Other Changes:			
1. Business Diversity Subcabinet Staff	250	250	455
2. Technical Assistance	66	66	133
3. Language Access	50	50	101
4. Surety Bonding Program Report	75	75	0
5. Certification	110	110	221
6. Outreach	108	108	217
Policy -- Other Total	659	659	1,127
Total Policy Changes	659	659	1,127
2019-21 Policy Level	869	6,212	1,330
Difference from 2019-21 Original	659	655	1,127
% Change from 2019-21 Original	313.8%	11.8%	n/a

Comments:

1. Business Diversity Subcabinet Staff

Funding is provided for staff support to the Diversity Subcabinet. (General Fund-State) (Custom)

2. Technical Assistance

Funding is provided to support certified small businesses in the state contracting process. (General Fund-State) (Ongoing)

3. Language Access

Funding is provided to translate agency materials into Spanish and provide language access services. (General Fund-State) (Ongoing)

4. Surety Bonding Program Report

Funding is provided for the Office of Minority & Women's Business Enterprises to enter into an interagency agreement with the Washington State Department of Transportation to complete a surety bonding report. (General Fund-State) (One-Time)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
PSSB 6168 Senate Chair
Office of Minority & Women's Business Enterprises
(Dollars In Thousands)

5. Certification

Funding is provided for business certification staff. (General Fund-State) (Ongoing)

6. Outreach

Funding is provided for certification outreach to small businesses and state agencies. (General Fund-State) (Ongoing)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
PSSB 6168 Senate Chair
Office of Insurance Commissioner
(Dollars In Thousands)

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
2019-21 Original Appropriations	0	74,334	0
2019-21 Maintenance Level	0	74,318	0
Difference from 2019-21 Original	0	-16	0
% Change from 2019-21 Original	n/a	0.0%	n/a
Policy Other Changes:			
1. Health Care Benefit Managers	0	333	0
2. Prior Authorization Standards	0	10	0
3. Insurance Fraud Surcharge	0	0	0
4. Insurance Guaranty Fund	0	10	0
5. Medicare Part D Supplemental	0	61	0
6. Life Insurance Products	0	30	0
7. Direct Primary Care Oversight	0	-13	0
8. Insulin Cost Sharing	0	46	0
9. Captive Insurers	0	323	0
10. Prior Authorization	0	15	0
Policy -- Other Total	0	815	0
Total Policy Changes	0	815	0
2019-21 Policy Level	0	75,133	0
Difference from 2019-21 Original	0	799	0
% Change from 2019-21 Original	n/a	1.1%	n/a

Comments:

1. Health Care Benefit Managers

Funding is provided for FTEs on an ongoing basis for registration and regulation activity to add health care benefit managers as a regulated entity pursuant to 2SSB 5601 (health care benefit managers). (Insurance Commissioner's Regulatory Account-State) (Custom)

2. Prior Authorization Standards

Funding is provided for staff time to review rate filings based on new review standards for prior authorization pursuant to 2ESB 5887 (prior authorization). (Insurance Commissioner's Regulatory Account-State) (Custom)

3. Insurance Fraud Surcharge

A new account is created for the Insurance Commissioner's Criminal Investigations Unit pursuant to SB 6049 (insurance fraud account). The net funding to the new account is offset from the Commissioner's Regulatory Account. (Insurance Commissioner's Regulatory Account-State; Insurance Commissioner's Fraud Account-State) (Custom)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
PSSB 6168 Senate Chair
Office of Insurance Commissioner
(Dollars In Thousands)

4. Insurance Guaranty Fund

Funding is provided for one-time system changes necessary to add health care service contractors and health maintenance organizations to the Washington Life and Disability Insurance Guaranty Association pursuant to SSB 6050 (insurance guaranty fund). (Insurance Commissioner's Regulatory Account-State) (One-Time)

5. Medicare Part D Supplemental

Funding is provided for staff for review of filings and rule making for plans that exclusively supplement Medicare Part D coverage under SSB 6051 (Medicare Part D supplement). (Insurance Commissioner's Regulatory Account-State) (One-Time)

6. Life Insurance Products

One-time funding is provided for rule making related to life insurance procurements and incentives under SSB 6052 (life insurance/behavior). (Insurance Commissioner's Regulatory Account-State) (One-Time)

7. Direct Primary Care Oversight

Funding is reduced on an ongoing basis for the elimination of the processes associated with review of annual statements for direct practices pursuant to SB 6062 (direct primary care oversight). (Insurance Commissioner's Regulatory Account-State) (Ongoing)

8. Insulin Cost Sharing

Funding is provided for rate review and rule making related to insulin cost sharing pursuant to E2SSB 6087 (insulin cost-sharing). (Insurance Commissioner's Regulatory Account-State) (Custom)

9. Captive Insurers

Funding is provided for FTEs for regulatory activity, rule making, and registration regarding captive insurers pursuant to SSB 6331 (captive insurers). (Insurance Commissioner's Regulatory Account-State) (Custom)

10. Prior Authorization

Funding is provided for data collection for the prior authorization workgroup pursuant to SB 6404 (prior authorization). (Insurance Commissioner's Regulatory Account-State) (Custom)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
PSSB 6168 Senate Chair
Consolidated Technology Services
(Dollars In Thousands)

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
2019-21 Original Appropriations	376	269,600	378
2019-21 Maintenance Level	376	267,553	378
Difference from 2019-21 Original	0	-2,047	0
% Change from 2019-21 Original	0.0%	-0.8%	n/a
Policy Other Changes:			
1. IT Project Team Funding Adjustment	0	-337	0
Policy -- Other Total	0	-337	0
Total Policy Changes	0	-337	0
2019-21 Policy Level	376	267,216	378
Difference from 2019-21 Original	0	-2,384	0
% Change from 2019-21 Original	0.0%	-0.9%	n/a

Comments:

1. IT Project Team Funding Adjustment

Funding is adjusted for delayed hiring of master level project manager contract staffing. This is a one-time.
(Consolidated Technology Services Revolving Account-State) (One-Time)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
PSSB 6168 Senate Chair
State Board of Accountancy
(Dollars In Thousands)

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
2019-21 Original Appropriations	0	3,631	0
2019-21 Maintenance Level	0	3,624	0
Difference from 2019-21 Original	0	-7	0
% Change from 2019-21 Original	n/a	-0.2%	n/a
2019-21 Policy Level	0	3,624	0
Difference from 2019-21 Original	0	-7	0
% Change from 2019-21 Original	n/a	-0.2%	n/a

2019-21 Omnibus Operating Budget -- 2020 Supplemental
PSSB 6168 Senate Chair
Bd of Reg for Prof Engineers & Land Surveyors
(Dollars In Thousands)

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
2019-21 Original Appropriations	0	4,863	0
2019-21 Maintenance Level	0	4,721	0
Difference from 2019-21 Original	0	-142	0
% Change from 2019-21 Original	n/a	-2.9%	n/a
Policy Other Changes:			
1. POLARIS Licensing System	0	807	0
Policy -- Other Total	0	807	0
Total Policy Changes	0	807	0
2019-21 Policy Level	0	5,528	0
Difference from 2019-21 Original	0	665	0
% Change from 2019-21 Original	n/a	13.7%	n/a

Comments:

1. POLARIS Licensing System

Funding is provided for the agency's share of the Professional Online Licensing and Regulatory Information System licensing system. (Professional Engineers' Account-State) (One-Time)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
PSSB 6168 Senate Chair
Forensic Investigations Council
(Dollars In Thousands)

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
2019-21 Original Appropriations	0	692	0
2019-21 Maintenance Level	0	692	0
Difference from 2019-21 Original	0	0	0
% Change from 2019-21 Original	n/a	0.0%	n/a
Policy Other Changes:			
1. Forensic Anthropology Services	0	43	0
Policy -- Other Total	0	43	0
Total Policy Changes	0	43	0
2019-21 Policy Level	0	735	0
Difference from 2019-21 Original	0	43	0
% Change from 2019-21 Original	n/a	6.2%	n/a

Comments:

1. Forensic Anthropology Services

Funding is provided for the state's contract with King County for forensic anthropology services. (Death Investigations Account-State) (Ongoing)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
PSSB 6168 Senate Chair
Department of Enterprise Services
(Dollars In Thousands)

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
2019-21 Original Appropriations	9,527	402,174	9,650
2019-21 Maintenance Level	9,472	401,746	9,602
Difference from 2019-21 Original	-55	-428	-48
% Change from 2019-21 Original	-0.6%	-0.1%	n/a
Policy Other Changes:			
1. State Building Code Council	0	447	0
2. Electric Vehicle Charging Stations	1,000	1,000	0
3. Global War on Terror Monument	110	110	0
Policy -- Other Total	1,110	1,557	0
Total Policy Changes	1,110	1,557	0
2019-21 Policy Level	10,582	403,303	9,602
Difference from 2019-21 Original	1,055	1,129	-48
% Change from 2019-21 Original	11.1%	0.3%	n/a

Comments:

1. State Building Code Council

Funding is provided to the State Building Code Council to develop a baseline economic study, upgrade the website, and for additional staffing to support the council. (Building Code Council Account-State) (Ongoing)

2. Electric Vehicle Charging Stations

Funding is provided to install electric vehicle charging stations to expand the availability of charging infrastructure statewide. This is one-time funding. (General Fund-State) (One-Time)

3. Global War on Terror Monument

Funding is provided for a feasibility study and meeting facilitation on the monument on global war on terror. (General Fund-State) (One-Time)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
PSSB 6168 Senate Chair
Washington Horse Racing Commission
(Dollars In Thousands)

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
2019-21 Original Appropriations	0	5,805	0
2019-21 Maintenance Level	0	5,838	0
Difference from 2019-21 Original	0	33	0
% Change from 2019-21 Original	n/a	0.6%	n/a
2019-21 Policy Level	0	5,838	0
Difference from 2019-21 Original	0	33	0
% Change from 2019-21 Original	n/a	0.6%	n/a

2019-21 Omnibus Operating Budget -- 2020 Supplemental
PSSB 6168 Senate Chair
Liquor and Cannabis Board
(Dollars In Thousands)

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
2019-21 Original Appropriations	748	102,620	789
2019-21 Maintenance Level	747	102,532	789
Difference from 2019-21 Original	-1	-88	0
% Change from 2019-21 Original	-0.1%	-0.1%	n/a
Policy Other Changes:			
1. Sale of wine/microbrewery	0	71	0
2. Distillery Marketing/Sales	0	149	0
3. Marijuana compliance cert.	0	42	0
4. Local wine industry license	0	56	0
5. Vapor Product Labeling	219	219	163
Policy -- Other Total	219	537	163
Total Policy Changes	219	537	163
2019-21 Policy Level	966	103,069	952
Difference from 2019-21 Original	218	449	163
% Change from 2019-21 Original	29.1%	0.4%	n/a

Comments:

1. Sale of wine/microbrewery

Funding is provided for implementation of Engrossed Second Substitute Senate Bill 5006 (sale of wine/microbrewery). (Liquor Revolving Account-State) (Custom)

2. Distillery Marketing/Sales

Funding is provided for implementation of Engrossed Second Substitute Senate Bill 5549 (distillery marketing and sales). (Liquor Revolving Account-State) (Custom)

3. Marijuana compliance cert.

Funding is provided for implementation of Senate Bill 6206 (marijuana compliance cert.). (Dedicated Marijuana Account-State) (One-Time)

4. Local wine industry license

Funding is provided for implementation of Substitute Senate Bill 6392 (local wine industry license). (Liquor Revolving Account-State) (One-Time)

5. Vapor Product Labeling

Funding is provided for the Liquor and Cannabis Board to implement and regulate the new vapor manufacturers' license. (General Fund-State) (Ongoing)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
PSSB 6168 Senate Chair
Utilities and Transportation Commission
(Dollars In Thousands)

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
2019-21 Original Appropriations	296	68,960	0
2019-21 Maintenance Level	296	68,975	0
Difference from 2019-21 Original	0	15	0
% Change from 2019-21 Original	0.0%	0.0%	n/a
Policy Other Changes:			
1. Motor Carrier Safety Grant	0	125	0
2. Federal Railroad Admin Grant	0	105	0
3. Pipeline Safety Federal Grant	0	0	0
Policy -- Other Total	0	230	0
Total Policy Changes	0	230	0
2019-21 Policy Level	296	69,205	0
Difference from 2019-21 Original	0	245	0
% Change from 2019-21 Original	0.0%	0.4%	n/a

Comments:

1. Motor Carrier Safety Grant

One-time funding is provided for a federal grant from the Motor Carrier Safety Assistance Program. (Public Service Revolving Account-Federal) (One-Time)

2. Federal Railroad Admin Grant

Additional funding is provided from the Public Service Revolving Account for a new Federal Railroad Administration (FRA) grant. The grant reimburses participating state railroad safety programs for the travel and training expenditures incurred in obtaining and maintaining the requisite FRA discipline-specific certifications. (Public Service Revolving Account-Federal) (Custom)

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) (One-Time)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
PSSB 6168 Senate Chair
Board for Volunteer Firefighters
(Dollars In Thousands)

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
2019-21 Original Appropriations	0	1,017	0
2019-21 Maintenance Level	0	1,020	0
Difference from 2019-21 Original	0	3	0
% Change from 2019-21 Original	n/a	0.3%	n/a
2019-21 Policy Level	0	1,020	0
Difference from 2019-21 Original	0	3	0
% Change from 2019-21 Original	n/a	0.3%	n/a

2019-21 Omnibus Operating Budget -- 2020 Supplemental
PSSB 6168 Senate Chair
Military Department
(Dollars In Thousands)

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
2019-21 Original Appropriations	20,169	313,048	18,427
2019-21 Maintenance Level	20,177	313,056	18,431
Difference from 2019-21 Original	8	8	4
% Change from 2019-21 Original	0.0%	0.0%	n/a
Policy Other Changes:			
1. Catastrophic Incident Plans	496	496	998
2. Disaster Response Account	0	57,594	0
3. Disaster and Flood Mitigation Grant	0	1,405	0
4. Emergency Management Credentialing	0	287	0
5. National Guard Facility Maintenance	0	200	0
6. Creating Network Resiliency	0	251	0
7. All Hazard Alert Broadcast Sirens	1,879	1,879	445
Policy -- Other Total	2,375	62,112	1,443
Policy Transfer Changes:			
8. National Guard Education Grants	-625	-625	-1,250
Policy -- Transfer Total	-625	-625	-1,250
Total Policy Changes	1,750	61,487	193
2019-21 Policy Level	21,927	374,543	18,624
Difference from 2019-21 Original	1,758	61,495	197
% Change from 2019-21 Original	8.7%	19.6%	n/a

Comments:

1. Catastrophic Incident Plans

Funding is provided for implementation of SB 5247 (Catastrophic Incident Plans). (General Fund-State) (Ongoing)

2. 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) (One-Time)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
PSSB 6168 Senate Chair
Military Department
(Dollars In Thousands)

3. 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) (Ongoing)

4. 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) (Ongoing)

5. National Guard Facility Maintenance

Funds are included to improve compliance with maintenance standards at Military Department facilities, including the readiness centers and armories, located statewide. (Military Department Rent and Lease Account-State) (Custom)

6. Creating Network Resiliency

Funding is provided to replace end-of-life network equipment with modernization, mesh infrastructure and to migrate telephony services to voice over internet protocol (VOIP) to promote and maintain resilient communications after a catastrophic event. (Military Department Rent and Lease Account-State) (One-Time)

7. All Hazard Alert Broadcast Sirens

Funding is provided for the increased costs of the 16 All Hazard Alert Broadcast (AHAB) sirens appropriated in the FY 19-21 operating budget and to procure the remaining 23 AHAB sirens to complete the Washington State coastal public alert and warning network. This funding also supports AHAB siren network maintenance to ensure operational readiness and to enable the state to utilize the sirens in an all-hazards alert and warning capacity. (General Fund-State) (Custom)

8. National Guard Education Grants

Funding for grants under the existing Washington National Guard Conditional Scholarship Program at the Military Department is transferred to the Washington National Guard Postsecondary Grant under the Washington Student Achievement Council. The reduction amount in this item reflects the amount that has been appropriated to the Military Department. (General Fund-State) (Ongoing)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
PSSB 6168 Senate Chair
Public Employment Relations Commission
(Dollars In Thousands)

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
2019-21 Original Appropriations	4,521	10,441	4,593
2019-21 Maintenance Level	4,523	10,446	4,593
Difference from 2019-21 Original	2	5	0
% Change from 2019-21 Original	0.0%	0.0%	n/a
2019-21 Policy Level	4,523	10,446	4,593
Difference from 2019-21 Original	2	5	0
% Change from 2019-21 Original	0.0%	0.0%	n/a

2019-21 Omnibus Operating Budget -- 2020 Supplemental
PSSB 6168 Senate Chair
LEOFF 2 Retirement Board
(Dollars In Thousands)

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
2019-21 Original Appropriations	50	2,605	0
2019-21 Maintenance Level	50	2,739	0
Difference from 2019-21 Original	0	134	0
% Change from 2019-21 Original	0.0%	5.1%	n/a
Policy Other Changes:			
1. Training, Travel, and Other Costs	0	125	0
Policy -- Other Total	0	125	0
Policy Comp Changes:			
2. Salary and Benefit Increases	0	220	0
Policy -- Comp Total	0	220	0
Total Policy Changes	0	345	0
2019-21 Policy Level	50	3,084	0
Difference from 2019-21 Original	0	479	0
% Change from 2019-21 Original	0.0%	18.4%	n/a

Comments:

1. Training, Travel, and Other Costs

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

2. Salary and Benefit Increases

Funding is provided for Board approved pay increases beyond the general wage increases included in the 2019-21 biennial budget. (LEOFF Plan 2 Expense Fund-Non-Appr) (Ongoing)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
PSSB 6168 Senate Chair
Department of Archaeology & Historic Preservation
(Dollars In Thousands)

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
2019-21 Original Appropriations	3,905	6,405	3,940
2019-21 Maintenance Level	3,993	6,493	4,012
Difference from 2019-21 Original	88	88	72
% Change from 2019-21 Original	2.3%	1.4%	n/a
Policy Other Changes:			
1. Washington National Maritime	150	300	0
Policy -- Other Total	150	300	0
Total Policy Changes	150	300	0
2019-21 Policy Level	4,143	6,793	4,012
Difference from 2019-21 Original	238	388	72
% Change from 2019-21 Original	6.1%	6.1%	n/a

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) (One-Time)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
PSSB 6168 Senate Chair
Washington State Health Care Authority
Community Behavioral Health
(Dollars In Thousands)

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
2019-21 Original Appropriations	1,160,427	3,236,834	1,312,650
2019-21 Maintenance Level	1,226,333	3,412,815	1,396,646
Difference from 2019-21 Original	65,906	175,981	83,995
% Change from 2019-21 Original	5.7%	5.4%	n/a
Policy Other Changes:			
1. Prescription Drug Monitoring Progra	0	1,125	0
2. Involuntary Treatment Act	1,308	4,072	5,286
3. PACT Ramp Up	0	0	0
4. MH Waiver for Eval and Suppt	540	1,825	0
5. Adverse Childhood Experiences	0	200	0
6. Mental Health Directives Workgroup	97	97	43
7. Reentry Services	185	708	299
8. Ambulance Cost for Secure Detox	846	846	0
9. BHO Rate Adjustment CY21	25,000	75,000	104,377
10. BH Case Rate Work Group	15	30	31
11. BH-ASO Reserve Funding	2,537	2,537	0
12. Crisis Stabilization Start-Up	380	380	0
13. Intensive Outpatient/Partial Hosp.	1,935	5,229	8,077
14. Youth Residential Services	0	0	-522
15. PCAP rate increase	1,260	2,100	2,630
Policy -- Other Total	34,103	94,149	120,221
Policy Transfer Changes:			
16. Transfers	-8,993	-15,385	-9,465
Policy -- Transfer Total	-8,993	-15,385	-9,465
Total Policy Changes	25,110	78,764	110,756
2019-21 Policy Level	1,251,443	3,491,579	1,507,401
Difference from 2019-21 Original	91,016	254,745	194,751
% Change from 2019-21 Original	7.8%	7.9%	n/a

NGF-O = GF-S + ELT + OpPath

2019-21 Omnibus Operating Budget -- 2020 Supplemental
PSSB 6168 Senate Chair
Washington State Health Care Authority
Community Behavioral Health
(Dollars In Thousands)

2019-21		2021-23
NGF-O	Total Budget	NGF-O

Comments:

1. Prescription Drug Monitoring Progra

Funding is provided from the substance abuse block grant to continue supporting the initiative to reduce prescription drug abuse and misuse. (General Fund-Federal) (Ongoing)

2. Involuntary Treatment Act

Funding is provided to implement Second Engrossed Second Substitute Senate Bill No. 5720 (Involuntary Treatment Act). (General Fund-State; General Fund-Medicaid) (Custom)

3. PACT Ramp Up

Funding is shifted from fiscal year 2020 to fiscal year 2021 on a one-time basis based on slower than expected ramp up process. Funding in fiscal year 2021 may be utilized for additional start-up costs not accounted for previously. (General Fund-State) (One-Time)

4. MH Waiver for Eval and Suppt

One-time funding is provided to support the submittal of the 1115 Mental Health Institutions for Mental Diseases (MH IMD) waiver application to the Centers for Medicare & Medicaid Services to allow longer stays in IMD settings to be covered by Medicaid. (General Fund-State; General Fund-Medicaid) (One-Time)

5. Adverse Childhood Experiences

Funding is provided to implement Substitute Senate Bill No. 6191 (Adverse Childhood Experiences) requiring the authority to incorporate questions related to adverse childhood experiences into the Washington Healthy Youth Survey from the substance abuse and prevention block grant. (General Fund-Federal) (Custom)

6. Mental Health Directives Workgroup

Funding is provided to implement Second Substitute Senate Bill No. 6591 (Mental health directives) which establishes a workgroup to look at the current use of the directives and provide recommendations on improvements by October 1, 2021. (General Fund-State) (Custom)

7. Reentry Services

Funding is provided to implement Substitute Senate Bill No. 6638 (reentry services) which requires the authority to submit a waiver application to allow Medicaid funding to be utilized for reentry services for incarcerated individuals after receiving federal guidance. (General Fund-State; General Fund-Medicaid) (Custom)

8. Ambulance Cost for Secure Detox

One-time funding is provided to pilot increased funding for wait periods and return trips for ambulance transportation related to individuals detained to Secure Withdrawal facilities under the Involuntary Treatment Act. (General Fund-State) (One-Time)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
PSSB 6168 Senate Chair
Washington State Health Care Authority
Community Behavioral Health
(Dollars In Thousands)

9. BHO Rate Adjustment CY21

Funding is provided to account for assumed increases in managed care rates for calendar years 2021 and 2022 for behavioral health services. (General Fund-State; General Fund-Medicaid) (Custom)

10. BH Case Rate Work Group

Funding is provided for the authority to convene a work group to develop a case rate for comprehensive community behavioral health services and submit a report to the legislature by October 31, 2020. (General Fund-State; General Fund-Medicaid) (Ongoing)

11. BH-ASO Reserve Funding

Funding is provided on a one-time basis for reserve funds for Administrative Services Organizations providing crisis services in three regions transitioning to fully integrated managed behavioral health purchasing beginning January 1, 2020. (General Fund-State) (One-Time)

12. Crisis Stabilization Start-Up

One-time funding is provided for support of the Island County crisis stabilization center. This funding may be used to provide support for the non-Medicaid costs associated with operating the facility. (General Fund-State) (One-Time)

13. Intensive Outpatient/Partial Hosp.

Funding is provided for intensive outpatient treatment programs and partial hospitalization as medicaid services under the state plan beginning January 1, 2021. The services are assumed to be provided by acute or psychiatric hospitals and tailored to individual patient treatment needs once they are discharged from inpatient psychiatric facilities. (General Fund-State; General Fund-Medicaid) (Custom)

14. Youth Residential Services

Funding provided in the 2019-21 biennial budget for increasing youth access to residential psychiatric and substance use disorder services in Clark County are shifted from fiscal year 2021 to fiscal year 2020. (General Fund-State) (Ongoing)

15. PCAP rate increase

Funding is provided to increase funding to current Parent-Child Assistance Program providers to stabilize the workforce and provide increased training and evaluation. (General Fund-State; General Fund-Medicaid) (Ongoing)

16. 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 transfer of 52 central service FTE staff 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) (Ongoing)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
PSSB 6168 Senate Chair
Washington State Health Care Authority
Health Benefit Exchange
(Dollars In Thousands)

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
2019-21 Original Appropriations	11,641	121,489	10,822
2019-21 Maintenance Level	11,641	121,489	10,822
Difference from 2019-21 Original	0	0	0
% Change from 2019-21 Original	0.0%	0.0%	n/a
Policy Other Changes:			
1. Postpartum Coverage	59	59	0
Policy -- Other Total	59	59	0
Total Policy Changes	59	59	0
2019-21 Policy Level	11,700	121,548	10,822
Difference from 2019-21 Original	59	59	0
% Change from 2019-21 Original	0.5%	0.0%	n/a

Comments:

1. Postpartum Coverage

Beginning January 1, 2021 funding is provided to extend postpartum coverage for pregnant and parenting persons from 60 days to one year pursuant to E2SSB 6128 (coverage during the postpartum period). (General Fund-State) (One-Time)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
PSSB 6168 Senate Chair
Washington State Health Care Authority
Other
(Dollars In Thousands)

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
2019-21 Original Appropriations	4,606,958	17,664,748	4,858,233
2019-21 Maintenance Level	4,793,542	18,382,073	5,067,216
Difference from 2019-21 Original	186,584	717,325	208,983
% Change from 2019-21 Original	4.1%	4.1%	n/a
Policy Other Changes:			
1. ProviderOne - Operation/Maintenance	758	2,889	1,000
2. Restore Program Integrity Savings	32,030	124,996	0
3. MQIP Payments	0	56,524	0
4. Medicaid Transformation Project	0	-56,524	0
5. Low Income Health Care I-502	-36,943	0	-51,863
6. ABCD Dental	0	0	-90
7. Drug Affordability Board	525	525	871
8. Central Insulin Purchasing	259	259	0
9. Postpartum Coverage	3,686	3,686	21,220
10. Health Homes Rate Increase	1,423	2,766	2,897
11. Small Rural Hospital Payment	1,181	3,247	5,935
12. Health Homes Rate Increase Savings	0	0	-2,897
13. Public Option	558	558	1,083
14. Prior Authorization	300	300	626
15. SMA Newborn Screening	70	183	146
16. CHIP Coverage	991	1,982	5,990
17. Universal Health Care Work Group	0	0	0
18. Community Health Centers I-502	-3,694	0	-5,424
19. APM4 FQHC Reconciliation	1,192	5,162	0
20. Managed Care Year 2 Adjustment	60,600	227,700	253,009
21. Newborn Screening Fee Increase	217	566	340
22. Non-Emergency Med Transport Rate	612	1,700	1,278
23. Partnership Access Line Program	511	587	1,067
24. Primary Care Physician Rates	9,922	28,994	41,425
25. RHC Reconciliations	34,145	40,043	0
26. Home Health Rates	770	1,570	8,060
Policy -- Other Total	109,113	447,713	284,673

NGF-O = GF-S + ELT + OpPath

2019-21 Omnibus Operating Budget -- 2020 Supplemental
PSSB 6168 Senate Chair
Washington State Health Care Authority
Other
(Dollars In Thousands)

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
Policy Transfer Changes:			
27. Transfers	8,993	15,385	9,465
Policy -- Transfer Total	8,993	15,385	9,465
Total Policy Changes	118,106	463,098	294,137
2019-21 Policy Level	4,911,648	18,845,171	5,361,353
Difference from 2019-21 Original	304,690	1,180,423	503,120
% Change from 2019-21 Original	6.6%	6.7%	n/a

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) (Ongoing)

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) (One-Time)

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. Apple Health managed care organizations and their partnering providers will receive MQIP program payments as they meet designated milestones. (General Fund-Local; General Fund-Medicaid) (One-Time)

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) (Custom)

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 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) (Custom)

6. ABCD Dental

Funding is adjusted for expand the ABCD dental program for children with disabilities through their 13th birthday pursuant to SSB 5976 (access to baby and child dentistry program for children with disabilities). (General Fund-State) (Custom)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
PSSB 6168 Senate Chair
Washington State Health Care Authority
Other
(Dollars In Thousands)

7. Drug Affordability Board

Funding is provided for two FTEs and costs to staff public meetings associated with the prescription drug affordability board pursuant to SSB 6088 (Rx drug affordability board). (General Fund-State) (Ongoing)

8. Central Insulin Purchasing

One-time funding is provided to staff the insulin purchasing workgroup and an outside consultant with expertise in centralized purchasing pursuant to SSB 6113 (central insulin purchasing). (General Fund-State) (One-Time)

9. Postpartum Coverage

Beginning January 1, 2021 funding is provided to extend postpartum coverage for pregnant and parenting persons from 60 days to one year pursuant to E2SSB 6128 (coverage during the postpartum period). (General Fund-State) (Custom)

10. 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) (Custom)

11. Small Rural Hospital Payment

Funding is provided to increase payment for small rural hospitals to 150% of the Medicaid rate beginning January 1, 2021 pursuant to SB 6354 (small rural hospital payment). (General Fund-State; General Fund-Medicaid) (Custom)

12. Health Homes Rate Increase Savings

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 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) (Custom)

13. 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) (Ongoing)

14. Prior Authorization

Funding is provided to administer the prior authorization workgroup through the Bree Collaborative pursuant to SB 6404 (prior authorization). (General Fund-State) (Ongoing)

15. 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) (Ongoing)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
PSSB 6168 Senate Chair
Washington State Health Care Authority
Other
(Dollars In Thousands)

16. CHIP Coverage

The Children's Health Insurance Program 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 secondary payer for eligible child dependents of employees eligible for school employee or public employee benefit coverage. (General Fund-State; General Fund-Medicaid) (Custom)

17. 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) (One-Time)

18. Community Health Centers 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. 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) (Custom)

19. 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) (One-Time)

20. Managed Care Year 2 Adjustment

Funding is provided on an ongoing basis to reflect increases in year two for 2020 managed care rates. (General Fund-State; General Fund-Medicaid) (Custom)

21. Newborn Screening Fee Increase

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

22. 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) (Ongoing)

23. Partnership Access Line Program

Pursuant to Chapter 288, Laws of 2018 (SSB 6452), funding is provided to continue the partnership access line (PAL) for pregnant women and mothers. (General Fund-State; General Fund-Medicaid) (Ongoing)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
PSSB 6168 Senate Chair
Washington State Health Care Authority
Other
(Dollars In Thousands)

24. Primary Care Physician Rates

Funding is provided to increase primary care rates for the same set of evaluation and management and vaccine administration codes that were included in the temporary rate increase provided by the patient protection and affordable care act pursuant to SSB 6676 (Medicaid primary care reimbursement). (General Fund-State; General Fund-Medicaid) (Custom)

25. RHC Reconciliations

Funding is provided for rural health center reconciliations for 2014-2017. (General Fund-State; General Fund-Medicaid) (One-Time)

26. Home Health Rates

Funding is provided to increase home health rates in three annual, equal increments beginning January 1, 2021 to ramp up to seventy-five percent of Medicare costs consistent with the audited, most recently accepted or submitted medicare cost reports. (General Fund-State; General Fund-Medicaid) (Custom)

27. 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 transfer of 52 central service FTE staff 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) (Ongoing)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
PSSB 6168 Senate Chair
Washington State Health Care Authority
Employee Benefits
(Dollars In Thousands)

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
2019-21 Original Appropriations	0	179,101	0
2019-21 Maintenance Level	0	179,129	0
Difference from 2019-21 Original	0	28	0
% Change from 2019-21 Original	n/a	0.0%	n/a
Policy Other Changes:			
1. Audit Capabilities	0	308	0
2. SEBB Eligibility	0	1,705	0
3. Medicare Resources	0	149	0
Policy -- Other Total	0	2,162	0
Total Policy Changes	0	2,162	0
2019-21 Policy Level	0	181,291	0
Difference from 2019-21 Original	0	2,190	0
% Change from 2019-21 Original	n/a	1.2%	n/a

Comments:

1. Audit Capabilities

Funding is provided for resources to audit compliance with program requirements, including purchasing procedures, vendor contracts, and eligibility determinations. (St Health Care Authority Admin Account-State) (Ongoing)

2. SEBB Eligibility

Funding is provided to implement Engrossed Substitute Senate Bill 6189 (SEBB Eligibility), which prohibits dual enrollment in PEBB and SEBB coverage and directs the agency to analyze changes in the requirement that employers remit premium payments for employees that waive medical coverage. (St Health Care Authority Admin Account-State) (Custom)

3. Medicare Resources

Funding is provided for one full-time employee that will be dedicated to retiree healthcare. During the current biennium this position will support actuarial work that is being conducted by the State Actuary's office and will facilitate stakeholder discussions related to the medicare eligible retiree plans. (St Health Care Authority Admin Account-State) (Ongoing)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
PSSB 6168 Senate Chair
Washington State Health Care Authority
School Employee Benefits Board
(Dollars In Thousands)

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
2019-21 Original Appropriations	0	43,733	0
2019-21 Maintenance Level	0	61,960	0
Difference from 2019-21 Original	0	18,227	0
% Change from 2019-21 Original	n/a	41.7%	n/a
Policy Other Changes:			
1. Audit Capabilities	0	309	0
2. SEBB Eligibility	0	1,705	0
3. K-12 Non-Medicare Retiree Risk Pool	0	15	0
Policy -- Other Total	0	2,029	0
Total Policy Changes	0	2,029	0
2019-21 Policy Level	0	63,989	0
Difference from 2019-21 Original	0	20,256	0
% Change from 2019-21 Original	n/a	46.3%	n/a

Comments:

1. Audit Capabilities

Funding is provided for resources to audit compliance with program requirements, including purchasing procedures, vendor contracts, and eligibility determinations. (SEBB Medical Benefits Admin Account-Non-Appr) (Ongoing)

2. SEBB Eligibility

Funding is provided to implement Engrossed Substitute Senate Bill 6189 (SEBB Eligibility), which prohibits dual enrollment in PEBB and SEBB coverage and directs the agency to analyze changes in the requirement that employers remit premium payments for employees that waive medical coverage. (School Employees' Insurance Admin Account-State) (Custom)

3. K-12 Non-Medicare Retiree Risk Pool

Funding is provided for additional actuarial services to continue work related to non-Medicare eligible retirees covered by the School Employees' Benefits Board. (School Employees' Insurance Admin Account-State) (Ongoing)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
PSSB 6168 Senate Chair
Human Rights Commission
(Dollars In Thousands)

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
2019-21 Original Appropriations	5,053	7,856	5,117
2019-21 Maintenance Level	4,989	7,792	5,053
Difference from 2019-21 Original	-64	-64	-64
% Change from 2019-21 Original	-1.3%	-0.8%	n/a
Policy Other Changes:			
1. Pregnancy Discrimination Complaints	107	107	203
2. Civil Rights Investigators	230	230	386
3. AGO Legal Services	299	299	0
Policy -- Other Total	636	636	590
Total Policy Changes	636	636	590
2019-21 Policy Level	5,625	8,428	5,642
Difference from 2019-21 Original	572	572	525
% Change from 2019-21 Original	11.3%	7.3%	n/a

Comments:

1. Pregnancy Discrimination Complaints

Funding is provided to implement Senate Bill No. 6034 (pregnancy discrim. complaints), which extends the time allowed to file a complaint with the Human Rights Commission for a claim related to pregnancy discrimination. (General Fund-State) (Custom)

2. Civil Rights Investigators

Funding is provided for two additional civil rights investigators to address the agency's backlog of cases through the end of the 2021-23 biennium. (General Fund-State) (Custom)

3. AGO Legal Services

Funding is provided for unexpected Attorney General costs. (General Fund-State) (One-Time)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
PSSB 6168 Senate Chair
Board of Industrial Insurance Appeals
(Dollars In Thousands)

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
2019-21 Original Appropriations	0	48,663	0
2019-21 Maintenance Level	0	48,607	0
Difference from 2019-21 Original	0	-56	0
% Change from 2019-21 Original	n/a	-0.1%	n/a
2019-21 Policy Level	0	48,607	0
Difference from 2019-21 Original	0	-56	0
% Change from 2019-21 Original	n/a	-0.1%	n/a

2019-21 Omnibus Operating Budget -- 2020 Supplemental
PSSB 6168 Senate Chair
WA State Criminal Justice Training Commission
(Dollars In Thousands)

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
2019-21 Original Appropriations	51,346	67,765	51,546
2019-21 Maintenance Level	51,332	67,751	51,534
Difference from 2019-21 Original	-14	-14	-12
% Change from 2019-21 Original	0.0%	0.0%	n/a
Policy Other Changes:			
1. Impaired Driving Review	50	50	0
2. Law Enforcement Mental Health	300	300	302
3. Emergency Vehicle Operator Course	36	48	36
4. Campus Security Upgrades	350	350	0
Policy -- Other Total	736	748	338
Total Policy Changes	736	748	338
2019-21 Policy Level	52,068	68,499	51,872
Difference from 2019-21 Original	722	734	326
% Change from 2019-21 Original	1.4%	1.1%	n/a

Comments:

1. Impaired Driving Review

Funding is provided to implement Second Substitute Senate Bill No. 5299 (impaired driving) (General Fund-State) (One-Time)

2. Law Enforcement Mental Health

Funding is provided to implement Substitute Senate Bill 6570 (law enforce. mental health), to provide grants to three behavioral health improvement and suicide prevention efforts for law enforcement officers. (General Fund-State) (Custom)

3. 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) (Ongoing)

4. Campus Security Upgrades

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

2019-21 Omnibus Operating Budget -- 2020 Supplemental
PSSB 6168 Senate Chair
Department of Labor and Industries
(Dollars In Thousands)

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
2019-21 Original Appropriations	24,803	959,287	23,537
2019-21 Maintenance Level	24,804	959,690	23,537
Difference from 2019-21 Original	1	403	0
% Change from 2019-21 Original	0.0%	0.0%	n/a
Policy Other Changes:			
1. Noncompetition/Med Schools	0	143	0
2. Plumbing Registrations & Licenses	0	1,393	0
3. Crime Victims Comp Changes	918	918	1,558
4. Farm Internship Program	0	176	0
5. Workers' Comp Medical Exam	0	1,250	0
6. Asbestos building materials	0	330	0
7. Federal Funding Adjustment	0	900	0
8. Crime Victims Funding Adjustment	-543	-543	-2,925
9. Crime Victims Expenditure Authority	0	-3,676	0
10. Clean Energy	625	0	364
11. Crane Inspectors	0	300	0
12. Elevator Workload	0	1,507	0
13. Healthcare Employees	0	351	0
14. Latino Workforce Project	0	1,500	0
15. Low-Wage Worker Peer Training	75	75	0
16. Wage and Salary Information	0	505	0
Policy -- Other Total	1,075	5,129	-1,003
Total Policy Changes	1,075	5,129	-1,003
2019-21 Policy Level	25,879	964,819	22,534
Difference from 2019-21 Original	1,076	5,532	-1,003
% Change from 2019-21 Original	4.3%	0.6%	n/a

Comments:

1. Noncompetition/Med Schools

Funding is provided for information technology changes related to Substitute Senate Bill 6081 (noncompetition/medical schools), which places new annual reporting requirements on employers with employees who receive compensation from both a medical school and an affiliated faculty group practice. The funding is for reporting application development and changes to the department's website. (Accident Account-State; Medical Aid Account-State) (One-Time)

2019-21 Omnibus Operating Budget -- 2020 Supplemental

PSSB 6168 Senate Chair

Department of Labor and Industries

(Dollars In Thousands)

2. Plumbing Registrations & Licenses

Funding and FTEs are provided to implement ESB 6170, an act relating to plumbing, which added new audit and inspection requirements for LNI to implement, and requires changes to multiple existing the department computer applications and the LNI website during fiscal year 2021. (Plumbing Certificate Account-State) (Custom)

3. Crime Victims Comp Changes

Funding is provided to the Crime Victims Compensation (CVC) Program to implement E2SSB 6181 (crime victims compensation), which requires LNI to reimburse legal guardians or custodians of eligible minor crime victims for wages lost during the time spent taking the minor victims to appointments related to the crime, and extends the time limit for application to the CVC program from two to three years after the date a police report was filed. (General Fund-State) (Custom)

4. Farm Internship Program

Funding and staff are provided for the implementation of ESB 6421 (farm internship program), which extends the farm internship program through December 31, 2025. (Accident Account-State; Medical Aid Account-State) (Custom)

5. Workers' Comp Medical Exam

Funding and staff are provided to implement SSB 6440 (workers' comp med exams) which places new requirements for independent medical examinations (IME) that will result in increased workload and will require information technology (IT) system changes. IT contractor hours are funded to make changes to the Independent Medical Examination Scheduling System (IME), Claims Account Center (CAC), Claims Mail, Self-Insurance Core Assignment Manager (SICAM), and the Self Insurance Risk Analysis System (SIRAS). (Accident Account-State; Medical Aid Account-State) (Custom)

6. Asbestos building materials

Funding and staff are provided to implement SSB 6473 (asbestos building materials), which requires owners of manufacturing facilities to create and maintain an asbestos management plan, and allows the department to cite employers for failure to create and maintain the plan. (Asbestos Account-State) (Custom)

7. Federal Funding Adjustment

Federal funding authority is increased to reflect additional federal grant funds received in fiscal year 2020 through the US Department of Labor's Apprenticeship USA State Expansion. (Accident Account-Federal; Medical Aid Account-Federal) (Custom)

8. Crime Victims Funding Adjustment

Funding is adjusted for the Crime Victims Compensation Program as a result of higher costs per claim and updated federal funding projections. (General Fund-State) (Custom)

9. Crime Victims Expenditure Authority

Funding in the Crime Victims' Compensation Account is adjusted to maintain a positive fund balance. (Crime Victims Compensation Account-Non-Appr) (Ongoing)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
PSSB 6168 Senate Chair
Department of Labor and Industries
(Dollars In Thousands)

10. Clean Energy

The fund source used to implement Chapter 288, Laws of 2019 (ESSSB 5116 - Clean Energy) is switched from the Accident Account (608) and Medical Aid Account (609) to a General Fund State appropriation in order to fulfill a settlement agreement. (General Fund-State; Accident Account-State; Medical Aid Account-State) (Custom)

11. Crane Inspectors

Funding is provided to add two crane inspectors in King County. (Accident Account-State; Medical Aid Account-State) (Ongoing)

12. Elevator Workload

Funding is provided to increase the number of elevator inspection program staff. (Construction Registration Inspection Account-State) (Custom)

13. 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) (Ongoing)

14. Latino Workforce Project

Funding is provided for a quantitative and qualitative study to examine how to lower workers compensation costs by reducing injuries and pensionable cases. (Accident Account-State; Medical Aid Account-State) (One-Time)

15. Low-Wage Worker Peer Training

One-time funding is provided for a nonprofit located in Seattle to provide peer training to low-wage workers from marginalized communities to prevent sexual harrassment and assault. (General Fund-State) (One-Time)

16. Wage and Salary Information

Funding and staffing is provided to implement Chapter 345, Laws of 2019 (ESHB 1696), which updates Washington's Equal Pay Act to address income disparities, employer discrimination, retaliation practices, and to reflect the equal status of all workers. Implementation includes investigating complaints from employees and job applicants and legal costs associated with appeals. (Accident Account-State; Medical Aid Account-State) (Custom)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
PSSB 6168 Senate Chair
Department of Health
(Dollars In Thousands)

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
2019-21 Original Appropriations	147,968	1,281,892	142,882
2019-21 Maintenance Level	148,032	1,281,389	143,002
Difference from 2019-21 Original	64	-503	120
% Change from 2019-21 Original	0.0%	0.0%	n/a
Policy Other Changes:			
1. Podiatric Medical Board	0	19	0
2. Drinking Water/chemicals	117	117	149
3. International medical grads	0	83	0
4. law enforce. mental health	76	76	74
5. Organ Transport Vehicles	30	30	22
6. Sex Offender Treatment	0	20	0
7. Veterinarian/HEALWA	0	167	0
8. BH Reciprocity	0	227	0
9. Chiropractic Senior Students	0	16	0
10. Low Income Veterinary Svcs	0	11	0
11. SUD Professions	14	908	0
12. PMP Best Practices	0	48	0
13. Title X Program	8,400	8,400	8,453
14. Child Profile Health System	1,000	1,000	0
15. PH Lab Instrument Service Contracts	191	191	384
16. Maintain HEAL-WA Web Portal	0	964	0
17. Medical Test Site Inspections	0	530	0
18. Comply with HIV Reinvest Rule	0	8,000	0
19. Communicable Disease Modernization	51	51	0
20. SMA Newborn Screening	6	366	0
21. Suicide Prevention	400	400	805
22. Corona Virus Outbreak Response	5,000	6,995	0
23. Fruits and Vegetables Incentive	1,300	1,300	0
24. Access to Women's Health	159	159	213
25. Fentanyl Prevention Campaign	60	60	121
26. Psychiatric Hospital Enforcement	746	746	0
27. Secure Drug Take Back Program	0	1,008	0
28. Vapor Product Labeling	1,674	1,674	2,104
29. STI workgroup	50	50	0

NGF-O = GF-S + ELT + OpPath

2019-21 Omnibus Operating Budget -- 2020 Supplemental
PSSB 6168 Senate Chair
Department of Health
(Dollars In Thousands)

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
Policy -- Other Total	19,274	33,616	12,326
Total Policy Changes	19,274	33,616	12,326
2019-21 Policy Level	167,306	1,315,005	155,328
Difference from 2019-21 Original	19,338	33,113	12,446
% Change from 2019-21 Original	13.1%	2.6%	n/a

Comments:

1. Podiatric Medical Board

Funding is provided to implement Senate Bill No. 6143 (podiatric medical board), to cover two new board members and increased compensation of current members. (Health Professions Account-State) (Custom)

2. Drinking Water/chemicals

Funding is provided to implement Second Substitute Senate Bill No. 6342 (drinking water/chemicals), to begin setting minimum chemical levels and testing for Per and Poly fluoroalkyl substances (PFAS) chemicals. (General Fund-State) (Custom)

3. International medical grads

Funding is provided to implement Senate Bill No. 6551 (international medical grads.), to convene a workgroup to provide recommendations on clinical readiness criteria; a grant award process; and a process for hardship waivers. (Health Professions Account-State) (Custom)

4. law enforce. mental health

Funding is provided to implement Substitute Senate Bill No. 6570 (law enforce. mental health). The department is required to convene a task force to review data and factors unique to the behavioral health of the law enforcement community. (General Fund-State) (Custom)

5. Organ Transport Vehicles

Funding is provided to implement Senate Bill No. 6580 (organ transport vehicles), which creates an organ transport vehicle classification license. (General Fund-State) (Custom)

6. Sex Offender Treatment

Funding is provided to implement Engrossed Substitute Senate Bill No. 6641 (sex offender treatment), to reestablish the Sexual Offender Treatment Provider Advisory Committee and update certification programs. (Health Professions Account-State) (Custom)

7. 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) (Ongoing)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
PSSB 6168 Senate Chair
Department of Health
(Dollars In Thousands)

8. 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) (Ongoing)

9. Chiropractic Senior Students

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

10. 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) (One-Time)

11. 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) (Custom)

12. 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) (One-Time)

13. Title X Program

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

14. Child Profile Health System

One-time funding is provided to DOH to cover increased costs for the Child Profile Health Promotion System. (General Fund-State) (One-Time)

15. 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) (Ongoing)

16. Maintain HEAL-WA Web Portal

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

17. Medical Test Site Inspections

Current spending authority is insufficient to support the program's current resource needs. Funding is provided for the program to cover increases in the number of inspections and complaint investigations in the Medical Test Sites program. (Medical Test Site Licensure Account-State) (Custom)

18. Comply with HIV Reinvest Rule

2019-21 Omnibus Operating Budget -- 2020 Supplemental
PSSB 6168 Senate Chair
Department of Health
(Dollars In Thousands)

The federal Ryan White Care Act requires the state to reinvest all pharmaceutical drug rebate revenue it receives through its AIDS Drug Assistance Program into additional services to support those living with HIV/AIDS. Additional authority is provided from the general fund (local) to comply with the federal requirement to reinvest rebate funds to continue providing community services, medical services, case management, and support services for people living with HIV. (General Fund-Local) (One-Time)

19. Communicable Disease Modernization

In 2017, the HIV Planning Steering Committee, facilitated by the Washington State Department of Health (DOH), recommended actions the state should take to update and modernize state statutes. One-time funding is provided to cover the costs of stakeholder engagement and rule-making. (General Fund-State) (One-Time)

20. SMA Newborn Screening

In 2019, the State Board of Health added spinal muscular atrophy to the list of diseases screened through the state's mandatory newborn screening panel. Funding is provided to increase the test fee to support the department's Newborn Screening Laboratory to conduct blood sample testing for spinal muscular atrophy. (General Fund-State; General Fund-Local) (Ongoing)

21. Suicide Prevention

Funding is provided to implement the recommendations of the agricultural industry task force for improving behavioral health and suicide prevention, to include to include statewide agricultural industry specific suicide prevention education and training, and increased crisis hotline capacity. (General Fund-State) (Ongoing)

22. Corona Virus Outbreak Response

One-time funding is provided to cover the costs associated with the 2019 novel coronavirus outbreak, to include the establishment of a dedicated call center and the monitoring of known cases within the state of Washington. One-time funding is also provided to support the efforts of the Local Health Jurisdictions. (General Fund-State; General Fund-Federal) (One-Time)

23. Fruits and Vegetables Incentive

One-time funding is provided for the department to increase incentives for individuals with limited incomes on the supplemental nutrition assistance program to purchase fruits and vegetables. (General Fund-State) (One-Time)

24. Access to Women's Health

Funding is provided, effective January 1, 2020, to cover all women to have access to the full range of reproductive health services regardless of individual health plan coverage (General Fund-State) (Ongoing)

25. Fentanyl Prevention Campaign

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

26. Psychiatric Hospital Enforcement

Funding is provided to implement House Bill No. 2426 (psychiatric patient safety), for the department 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) (Custom)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
PSSB 6168 Senate Chair
Department of Health
(Dollars In Thousands)

27. Secure Drug Take Back Program

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

28. Vapor Product Labeling

Funding is provided to implement Substitute Senate Bill No. 6254 (vapor products). Funding is provided to the Department of Health to establish a program and information system to collect and process labeling and ingredient tracking of vapor products sold to consumers in the state of Washington. (General Fund-State) (Custom)

29. STI workgroup

One-time Funding is provided for the department to convene a workgroup on STI prevention and policy initiatives and provide a report of recommendations to the legislature by December 15, 2020. (General Fund-State) (One-Time)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
PSSB 6168 Senate Chair
Department of Veterans' Affairs
(Dollars In Thousands)

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
2019-21 Original Appropriations	49,723	177,839	46,748
2019-21 Maintenance Level	48,283	176,399	45,297
Difference from 2019-21 Original	-1,440	-1,440	-1,451
% Change from 2019-21 Original	-2.9%	-0.8%	n/a
Policy Other Changes:			
1. Military Spouse Liaison	128	128	258
2. Federal Authority Request	-370	7,830	-294
3. LGBTQ Veteran Coordinator	128	128	258
4. Veterans Farm Grant	0	621	0
5. VA Case Manager Grant	0	197	0
6. King County Vet Corps	0	365	0
Policy -- Other Total	-114	9,269	221
Total Policy Changes	-114	9,269	221
2019-21 Policy Level	48,169	185,668	45,518
Difference from 2019-21 Original	-1,554	7,829	-1,230
% Change from 2019-21 Original	-3.1%	4.4%	n/a

Comments:

1. Military Spouse Liaison

Pursuant to ESB 6626 (military spouse liaison), funding is provided for a Military Spouse Liaison to provide outreach and assistance to military spouses, including providing information and assistance to spouses seeking professional licenses and credentials or other employment in Washington and examining barriers, and providing recommendations, to assist spouses to access child care and to develop child care resources in coordination with military installations. (General Fund-State) (Ongoing)

2. Federal Authority Request

Federal and state funds are adjusted to better align appropriations with anticipated spending for the state veteran's homes through the remainder of the biennium. (General Fund-State; General Fund-Federal; General Fund-Local) (Ongoing)

3. LGBTQ Veteran Coordinator

Pursuant to SSB 5900 (LGBTQ coordinator/veterans), funding is provided for a Lesbian, Gay, Bisexual, Transgender, and Queer (LGBTQ) Veteran Coordinator to provide outreach and assistance to LGBTQ veterans, including providing assistance with applying for upgraded characters of discharge and appeals for any previously denied claims for benefits. (General Fund-State) (Ongoing)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
PSSB 6168 Senate Chair
Department of Veterans' Affairs
(Dollars In Thousands)

4. Veterans Farm Grant

Increased federal authority is provided for the grant-funded Veterans in Agriculture pilot program which received additional funding from the Office of Rural Health to provide agricultural vocation training and behavioral health services to veterans. (General Fund-Federal) (One-Time)

5. VA Case Manager Grant

Increased federal authority is provided for the U.S. Department of Veterans Affairs' (VA) Homeless Providers Grant that was awarded 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) (One-Time)

6. King County Vet Corps

The Washington State Department of Veterans Affairs' Vet Corps program, funded through an AmeriCorps grant, helps veterans and their family members navigate Washington's higher education system while adjusting from military to college life. Increased local authority is provided for the Vet Corps Initiative as the result of additional funding from the King County Veterans, Seniors and Human Services Levy. (General Fund-Local) (One-Time)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
PSSB 6168 Senate Chair
Department of Children, Youth, and Families
Children and Families Services
(Dollars In Thousands)

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
2019-21 Original Appropriations	812,102	1,385,060	824,205
2019-21 Maintenance Level	759,127	1,252,324	772,619
Difference from 2019-21 Original	-52,975	-132,736	-51,586
% Change from 2019-21 Original	-6.5%	-9.6%	n/a
Policy Other Changes:			
1. Confinement Alternatives/Children	139	165	256
2. Parental Improvement Certificates	666	740	1,288
3. CW Housing Assistance Adjustment	-767	-767	0
4. BRS-Plus Placements	3,175	5,292	6,390
5. BRS-Plus Enhanced	1,080	1,800	0
6. Performance-Based Contract	-1,016	-1,016	-503
7. Child Placing Agency Rate Increase	1,001	1,283	2,015
8. Waiver Shortfall	13,331	13,331	0
9. Youth Extracurricular Activities	696	696	1,401
10. Automatic Screening for ESIT	255	255	513
11. Emergent Placement Service Beds	6,573	7,304	6,587
12. EPS-Plus Placements	2,074	2,304	4,174
13. Family Assessment Response	20,340	0	24,091
14. Foster Care Payment Increase	5,159	7,029	10,383
15. Family Connections Program	499	654	501
16. YVLifeSet Young Adult Transitions	530	636	1,067
17. Provisional Hires	4,443	4,443	0
18. FFPSA Fund Shift	-7,460	0	-33,359
19. Kinship Care Homestudies	360	500	0
20. Wendy's Wonderful Kids	400	400	805
Policy -- Other Total	51,478	45,049	25,609
Total Policy Changes	51,478	45,049	25,609
2019-21 Policy Level	810,605	1,297,373	798,228
Difference from 2019-21 Original	-1,497	-87,687	-25,977
% Change from 2019-21 Original	-0.2%	-6.3%	n/a

NGF-O = GF-S + ELT + OpPath

2019-21 Omnibus Operating Budget -- 2020 Supplemental
PSSB 6168 Senate Chair
Department of Children, Youth, and Families
Children and Families Services
(Dollars In Thousands)

2019-21		2021-23
NGF-O	Total Budget	NGF-O

Comments:

1. Confinement Alternatives/Children

Funding and staff are provided to handle increased workload resulting from an increase in the number of expectant parents seeking parenting sentencing alternatives. (General Fund-State; General Fund-Fam Supt) (Custom)

2. Parental Improvement Certificates

Funding and staff are provided to create a new unit to develop and implement a process for an individual with a founded finding of child abuse or neglect, or an individual whose child was found by a court to be dependent, may petition the department for issuance of a certificate of parental improvement, pursuant to Fourth Substitute Senate Bill 5533 (parental improvement). (General Fund-State; General Fund-Federal) (Custom)

3. CW Housing Assistance Adjustment

Funding is removed in fiscal year 2020 to reflect that the Department will not be able to sign a contract to administer the child welfare housing assistance program prior to the end of the fiscal year. (General Fund-State) (One-Time)

4. BRS-Plus Placements

Funding is provided for new placement types to serve dependent children with high-level needs and multi-system involvement. Twenty-one 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. (General Fund-State; General Fund-Fam Supt) (Ongoing)

5. BRS-Plus Enhanced

Funding is provided for a Behavioral Rehabilitation Services Plus provider or providers who can serve dependent youth whose needs require a staffing ratio that is lower than one staff to three children. (General Fund-State; General Fund-Fam Supt) (One-Time)

6. Performance-Based Contract

Funding is removed to reflect the actual cost of performance-based contracts. The funding level is \$1.984 million in fiscal year 2020 and \$2.5 million beginning in fiscal year 2021. (General Fund-State) (Ongoing)

7. Child Placing Agency Rate Increase

Funding is provided for an 18 percent case management service fee rate increase for child placing agencies, beginning in fiscal year 2021. (General Fund-State; General Fund-Fam Supt) (Ongoing)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
PSSB 6168 Senate Chair
Department of Children, Youth, and Families
Children and Families Services
(Dollars In Thousands)

8. 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. One-time funding is provided to backfill for the federal funds that were not available. (General Fund-State) (One-Time)

9. Youth Extracurricular Activities

Funding is provided for 1,425 youth in an out-of-home placement to participate in extracurricular activities such as art, sports, summer camp and clubs to ensure these youth have the same opportunities for recreational experiences as their peers. (General Fund-State) (Ongoing)

10. 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) (Ongoing)

11. Emergent Placement Service Beds

Funding is provided to DCYF for 40 additional emergency placement service (EPS) beds, and for an increased EPS rate of \$4,400/month plus \$160/night. (General Fund-State; General Fund-Fam Supt) (Ongoing)

12. EPS-Plus Placements

Funding is provided for new placement types to serve dependent children with high-level needs and multi-system involvement. Twelve short-term emergent placement 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. (General Fund-State; General Fund-Fam Supt) (Ongoing)

13. Family Assessment Response

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). Funding is provided to backfill for the waived federal IV-E funding that is no longer available after the waiver expired. (General Fund-State; General Fund-Fam Supt) (Ongoing)

14. Foster Care Payment Increase

Funding is provided to increase the basic foster care maintenance rate by approximately \$110 per child per month effective July 1, 2020. The new rates are based on the estimated costs of providing a foster child with food, clothing, personal incidentals, and shelter. (General Fund-State; General Fund-Fam Supt) (Ongoing)

15. Family Connections Program

2019-21 Omnibus Operating Budget -- 2020 Supplemental
PSSB 6168 Senate Chair
Department of Children, Youth, and Families
Children and Families Services
(Dollars In Thousands)

One-time funding is provided for the Department to contract with a nonprofit entity or entities to pilot the Family Connections program. The Family Connections program will pair skilled foster parents and birth parent allies in mentoring teams who will support approximately 105 children in out-of-home placements and their families. Funding is intended to support parent and caregiver relationships by reducing trauma, improving reunification rates, reducing re-entry into the child welfare system, and retaining quality foster parents. (General Fund-State; General Fund-Fam Supt) (Custom)

16. 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 Family First Preservation Services Act (FFPSA). (General Fund-State; General Fund-Federal) (Ongoing)

17. Provisional Hires

Due to new background check rules under the federal Families First Prevention Services Act (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 fiscal year 2021 to backfill for the federal funds. (General Fund-State) (One-Time)

18. FFPSA Fund Shift

This item leverages federal Title IV-E reimbursements that are available under the Family First Prevention Services Act for social service specialists and prevention services tailored to families with children at risk of foster care placement. (General Fund-State; General Fund-Fam Supt) (Custom)

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) (One-Time)

20. Wendy's Wonderful Kids

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 budget. (General Fund-State) (Ongoing)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
PSSB 6168 Senate Chair
Department of Children, Youth, and Families
Juvenile Rehabilitation
(Dollars In Thousands)

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
2019-21 Original Appropriations	202,464	216,471	206,055
2019-21 Maintenance Level	201,301	215,113	206,892
Difference from 2019-21 Original	-1,163	-1,358	837
% Change from 2019-21 Original	-0.6%	-0.6%	n/a
Policy Other Changes:			
1. Youth Solitary Confinement	1,059	1,059	8,358
2. Equipment Replacement Costs	221	221	0
3. Gun Violence Prevention Grants	800	800	0
4. Juvenile Rehabilitation to 25	6,531	6,531	8,149
5. Institution Vehicle Replacement	32	32	64
6. Shots Fired Program	425	425	0
7. Training and Drug Detection Svcs.	120	120	48
8. Vendor Rate Increase	12	12	12
Policy -- Other Total	9,200	9,200	16,632
Total Policy Changes	9,200	9,200	16,632
2019-21 Policy Level	210,501	224,313	223,524
Difference from 2019-21 Original	8,037	7,842	17,469
% Change from 2019-21 Original	4.0%	3.6%	n/a

Comments:

1. Youth Solitary Confinement

Funding is provided for implementation of Substitute Senate Bill 6112 (youth solitary confinement). (General Fund-State) (Custom)

2. Equipment Replacement Costs

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

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) (One-Time)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
PSSB 6168 Senate Chair
Department of Children, Youth, and Families
Juvenile Rehabilitation
(Dollars In Thousands)

4. Juvenile Rehabilitation to 25

Additional funding is provided for implementation of Chapter 322, Laws of 2019 for staffing, programming, legal sentence reviews. Programming services include post-secondary education, pre-apprenticeship training, trades exploration, and independent living skills. (General Fund-State) (Custom)

5. 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) (Ongoing)

6. 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) (One-Time)

7. 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) (Custom)

8. Vendor Rate Increase

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

2019-21 Omnibus Operating Budget -- 2020 Supplemental
PSSB 6168 Senate Chair
Department of Children, Youth, and Families
Early Learning
(Dollars In Thousands)

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
2019-21 Original Appropriations	587,015	1,079,551	669,518
2019-21 Maintenance Level	502,721	963,042	569,935
Difference from 2019-21 Original	-84,294	-116,509	-99,583
% Change from 2019-21 Original	-14.4%	-10.8%	n/a
Policy Other Changes:			
1. Dual Language Learning	246	246	372
2. Early Learning Provider Experience	125	125	252
3. WCCC 12-month authorizations	0	0	1,186
4. Centralized Early Learning Center	95	95	0
5. ECEAP Rate Increase	2,833	2,833	5,702
6. WCCC Caseload Savings Adjustment	15,548	15,548	20,734
7. Integrated Early Learning Options	375	375	0
8. HVSA Spending Authority Correction	0	1,800	0
9. Provider Scholarship Waitlist	1,669	1,669	0
10. Add'l Provider Scholarships	1,854	1,854	3,731
11. Standards Alignment Support	3,079	3,079	0
12. ECEAP Special Needs Children	2,220	2,220	4,468
13. WCCC Second Tier Elig & Copays	5,000	5,000	10,063
14. Child Care Rate Increase	17,221	17,221	34,659
15. WCCC Teen Parent Elig	652	652	803
16. WCCC Homeless Grace Period	978	978	1,862
Policy -- Other Total	51,895	53,695	83,832
Total Policy Changes	51,895	53,695	83,832
2019-21 Policy Level	554,616	1,016,737	653,767
Difference from 2019-21 Original	-32,399	-62,814	-15,751
% Change from 2019-21 Original	-5.5%	-5.8%	n/a

Comments:

1. Dual Language Learning

2019-21 Omnibus Operating Budget -- 2020 Supplemental
PSSB 6168 Senate Chair
Department of Children, Youth, and Families
Early Learning
(Dollars In Thousands)

Funding and one full time equivalent are provided to implement Second Substitute Senate Bill 5607 (dual language learning), which requires the department to develop and administer the early learning dual language grant program, with two separate competitive grant processes: one for child care providers and one for Early Childhood Education and Assistance Program (ECEAP) contractors. The funding is for staffing costs, professional service contracts for training and data evaluation, and \$50,000 each per year in grant funding for ECEAP contractors and child care providers. (General Fund-State) (Custom)

2. Early Learning Provider Experience

Funding and one full time equivalent are provided for implementation of Substitute Senate Bill 6297 (early learning provider exp.), which requires DCYF to allow early learning providers to meet educational requirements through experience-based competence. (General Fund-State) (Ongoing)

3. WCCC 12-month authorizations

Funding is provided beginning in FY22 to allow child care subsidy 12-month authorizations to begin from the first date that the child is expected to receive care, rather than the date that the consumer is approved & verified. (General Fund-State) (Custom)

4. 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 three. 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) (One-Time)

5. ECEAP Rate Increase

Funding is provided for a 2 percent rate increase for Early Childhood Education and Assistance Program providers, for regular, full, and extended day slots. (General Fund-State) (Ongoing)

6. WCCC Caseload Savings Adjustment

One-time funding is provided to adjust the time and attendance savings step within the Working Connections Child Care February 2020 forecast costs using updated payment audit information for WCCC. (General Fund-State) (Ongoing)

7. 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) (One-Time)

8. HVSA Spending Authority Correction

Home Visiting Services Account expenditure authority is increased to reflect funding balance. This is a net zero impact. (Home Visiting Services Account-State; Home Visiting Services Account-Federal) (Ongoing)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
PSSB 6168 Senate Chair
Department of Children, Youth, and Families
Early Learning
(Dollars In Thousands)

9. Provider Scholarship Waitlist

One-time funding is provided for scholarships for a waitlist of 450 students pursuing credits related to child care licensing requirements or Early Achievers milestones. Funding is sufficient to provide each student with an average of 20 credits costing \$180 per credit, and to cover a 3 percent administrative rate. (General Fund-State) (Custom)

10. Add'l Provider Scholarships

Ongoing funding is provided for scholarships for 500 students who are pursuing educational opportunities to meet child care licensing requirements or Early Achievers milestones. (General Fund-State) (Ongoing)

11. 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) (One-Time)

12. 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) (Ongoing)

13. WCCC Second Tier Elig & Copays

Funding is provided to reduce Working Connections Child Care (WCCC) co-payments to the lesser of 12 percent of income or the co-payment under the existing structure, and to increase second tier eligibility for WCCC from 220 to 250 percent of the federal poverty level. (General Fund-State) (Ongoing)

14. Child Care Rate Increase

Funding is provided to increase Working Connections Child Care (WCCC) rates to 67th percentile of market at Level 3, for both centers and licensed family homes. (General Fund-State) (Ongoing)

15. 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) (Custom)

16. WCCC Homeless Grace Period

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

2019-21 Omnibus Operating Budget -- 2020 Supplemental
PSSB 6168 Senate Chair
Department of Children, Youth, and Families
Program Support
(Dollars In Thousands)

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
2019-21 Original Appropriations	152,343	208,181	154,735
2019-21 Maintenance Level	226,705	391,221	230,997
Difference from 2019-21 Original	74,362	183,040	76,262
% Change from 2019-21 Original	48.8%	87.9%	n/a
Policy Other Changes:			
1. Mandatory Reporter Options	216	281	0
2. Mentor Washington Restoration	100	100	101
3. Settlement Agreement	6,500	6,500	0
Policy -- Other Total	6,816	6,881	101
Policy Transfer Changes:			
4. ESIT Program Transfer	85,380	85,380	239,022
Policy -- Transfer Total	85,380	85,380	239,022
Total Policy Changes	92,196	92,261	239,123
2019-21 Policy Level	318,901	483,482	470,120
Difference from 2019-21 Original	166,558	275,301	315,385
% Change from 2019-21 Original	109.3%	132.2%	n/a

Comments:

1. Mandatory Reporter Options

Funding is provided for the department to implement SB 6556, which requires DCYF to develop an online system and a call-back number function for mandatory reporters to communicate allegations of child abuse and neglect and for foster parents to report a youth leaving foster placement. (General Fund-State; General Fund-Federal) (One-Time)

2. Mentor Washington Restoration

Funding is provided to reinstate public-private partnerships providing technical assistance and training to mentoring programs that serve at-risk youth. (General Fund-State) (Ongoing)

3. 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) (One-Time)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
PSSB 6168 Senate Chair
Department of Children, Youth, and Families
Program Support
(Dollars In Thousands)

4. ESIT Program Transfer

Funding is transferred from the Office of the Superintendent (OSPI) to the Department of Children, Youth, and Families 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) (Custom)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
PSSB 6168 Senate Chair
Department of Corrections
(Dollars In Thousands)

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
2019-21 Original Appropriations	2,296,026	2,399,525	2,373,794
2019-21 Maintenance Level	2,310,612	2,414,110	2,390,788
Difference from 2019-21 Original	14,586	14,585	16,994
% Change from 2019-21 Original	0.6%	0.6%	n/a
Policy Other Changes:			
1. Impaired Driving	1,665	1,665	4,448
2. Body Scanners	1,421	1,421	4,238
3. Drug Offender Sentencing	0	0	202
4. Indiv. DOC Custody	-11,982	-11,982	-24,708
5. Correctional Services Access	170	170	347
6. Equipment Replacement Costs	2,184	2,184	0
7. Violator Center	359	359	333
8. Custody Staff: Health Care Delivery	1,636	1,636	14,289
9. Custody Relief Factor	4,265	4,265	13,926
10. Critical Safety: Nursing Relief	1,757	1,757	6,918
11. Contraband Management	126	126	257
12. Hot Breakfast	900	900	1,465
13. Corrections Ombuds	170	170	18
14. Increased Violator Arrests	1,321	1,321	1,348
15. Graduated Reentry Resources	700	700	1,102
16. Hepatitis C Treatment Expansion	2,000	2,000	0
17. Tolling Centralization	1,266	1,266	2,583
18. Gender Responsivity	136	136	0
19. Chemical Dependency Bed Expansion	2,162	2,162	3,205
20. Core Values EDIR Training	154	154	0
Policy -- Other Total	10,410	10,410	29,970
Policy Comp Changes:			
21. Compensation Adjustment	2,820	2,820	5,640
Policy -- Comp Total	2,820	2,820	5,640
Total Policy Changes	13,230	13,230	35,610
2019-21 Policy Level	2,323,842	2,427,340	2,426,398
Difference from 2019-21 Original	27,816	27,815	52,603

NGF-O = GF-S + ELT + OpPath

2019-21 Omnibus Operating Budget -- 2020 Supplemental
PSSB 6168 Senate Chair
Department of Corrections
(Dollars In Thousands)

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
% Change from 2019-21 Original	1.2%	1.2%	n/a

Comments:

1. Impaired Driving

Funding is provided for implementation of Second Substitute Senate Bill 5299 (impaired driving). (General Fund-State) (Custom)

2. Body Scanners

Funding is provided for implementation of Second Substitute Senate Bill 6064 (body scanners). (General Fund-State) (Custom)

3. Drug Offender Sentencing

Funding is provided for implementation of Second Substitute Senate Bill 6211 (drug offender sentencing).
Funding is for WSIPP to study the impacts of DOSA on recidivism (General Fund-State) (Custom)

4. Indiv. DOC Custody

Funding is reduced as a result of a presumed decrease in community supervision caseload as a result of the passage of Senate Bill 6370 (Individuals in DOC Custody). (General Fund-State) (Custom)

5. Correctional Services Access

Funding is provided to increase the indigency cap as required for implementation of Substitute Senate Bill 6476 (correctional services access). (General Fund-State) (Ongoing)

6. Equipment Replacement Costs

Funding is provided to replace aging equipment. Purchases include furnishings, vehicles, and maintenance equipment such as power tools, mowers and tractors. (General Fund-State) (One-Time)

7. Violator Center

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

8. Custody Staff: Health Care Delivery

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

9. Custody Relief Factor

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

10. 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) (Ongoing; Custom)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
PSSB 6168 Senate Chair
Department of Corrections
(Dollars In Thousands)

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

12. Hot Breakfast

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

13. Corrections Ombuds

Additional funding is provided for Chapter 260, Laws of 2018 (ESSHB 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) (One-Time; Ongoing)

14. Increased Violator Arrests

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

15. Graduated Reentry Resources

Funding is provided to increase the average daily population served for the graduated reentry program from 157 to 187. (General Fund-State) (Ongoing)

16. Hepatitis C Treatment Expansion

Funding is provided to increase the amount of Hepatitis C treatments administered to incarcerated individuals from 354 to 520 each year. (General Fund-State) (One-Time)

17. Tolling Centralization

Funding is provided to increase staffing for the tolling unit. Staff will be responsible for data entry and reconciliation of all scheduled end dates of individuals on community supervision and individuals releasing from prison. (General Fund-State) (Ongoing)

18. 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) (One-Time)

19. Chemical Dependency Bed Expansion

Funding is provided to add 34 Residential Drug Offense Sentencing Alternative and intensive inpatient chemical dependency beds in the community. (General Fund-State) (Ongoing)

20. Core Values EDIR Training

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

2019-21 Omnibus Operating Budget -- 2020 Supplemental
PSSB 6168 Senate Chair
Department of Corrections
(Dollars In Thousands)

21. Compensation Adjustment

More than 400 full-time equivalent positions were added across multiple programs in the 2019-21 enacted budget at salary and benefit that did not include salary increases in collective bargaining agreements, general wage and targeted salary increases for non-represented staff, and changes in pension and health care benefit rates. Funding is provided for these added costs in the second fiscal year of the biennium (General Fund-State) (Ongoing)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
PSSB 6168 Senate Chair
Department of Services for the Blind
(Dollars In Thousands)

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
2019-21 Original Appropriations	7,624	35,337	7,650
2019-21 Maintenance Level	7,541	35,254	7,567
Difference from 2019-21 Original	-83	-83	-83
% Change from 2019-21 Original	-1.1%	-0.2%	n/a
2019-21 Policy Level	7,541	35,254	7,567
Difference from 2019-21 Original	-83	-83	-83
% Change from 2019-21 Original	-1.1%	-0.2%	n/a

2019-21 Omnibus Operating Budget -- 2020 Supplemental
PSSB 6168 Senate Chair
Employment Security Department
(Dollars In Thousands)

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
2019-21 Original Appropriations	70	734,083	70
2019-21 Maintenance Level	70	739,439	70
Difference from 2019-21 Original	0	5,356	0
% Change from 2019-21 Original	0.0%	0.7%	n/a
Policy Other Changes:			
1. Unemployment benefits/cause	0	190	0
2. Retirement Savings Program	0	1,134	0
3. Long-term Services Trust	0	0	0
4. Employment Services Funding	0	11,019	0
5. PFML Program	0	36,428	0
Policy -- Other Total	0	48,771	0
Total Policy Changes	0	48,771	0
2019-21 Policy Level	70	788,210	70
Difference from 2019-21 Original	0	54,127	0
% Change from 2019-21 Original	0.0%	7.4%	n/a

Comments:

1. Unemployment benefits/cause

Funding and 1.1 full time employee (FTE) are provided to implement Substitute Senate Bill 5473 (unemployment benefits/family resp), which requires the Employment Security Department to study the impact of potential changes to RCW 50.20.050 ("good cause" reasons for voluntarily leaving employment). ESD must report the findings of the study to the legislature and the governor by November 5, 2020. (Employment Services Administrative Account-State) (One-Time)

2. Retirement Savings Program

Funding and staff are provided for the Employment Security Department to establish an automatic enrollment retirement program available to all covered employees no earlier than January 1, 2022, and no later than January 1, 2023. (Secure Choice Retirement Savings Account-Non-Appr) (Custom)

3. Long-term Services Trust

Funding is reduced beginning in FY 22 to reflect that Employment Security Department will no longer have the responsibility to verify if persons seeking an exemption from the Long-Term Services and Supports Trust Program have long-term care insurance. (Custom)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
PSSB 6168 Senate Chair
Employment Security Department
(Dollars In Thousands)

4. Employment Services Funding

Expenditure authority from the Employment Services Administrative Account is increased to cover increased administrative costs that federal grant dollars are insufficient to cover. (Employment Services Administrative Account-State) (Custom)

5. PFML Program

Staffing levels and funding for the Paid Family Medical Leave program are adjusted in order to align with projected business needs. (Family and Medical Leave Insurance Account-State) (Custom)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
PSSB 6168 Senate Chair
Department of Social and Health Services
Mental Health
(Dollars In Thousands)

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
2019-21 Original Appropriations	829,965	1,009,125	743,426
2019-21 Maintenance Level	861,889	1,013,763	803,084
Difference from 2019-21 Original	31,924	4,638	59,658
% Change from 2019-21 Original	3.8%	0.5%	n/a
Policy Other Changes:			
1. Facility Maintenance	1,660	1,660	0
2. State Hospital Operations	38,380	38,380	109,879
3. Ward Psychologists	870	870	1,761
4. Personal Needs Allowance COLA	1	1	9
5. Trueblood Fund Shift	0	0	0
Policy -- Other Total	40,911	40,911	111,650
Policy Comp Changes:			
6. Compensation Adjustments	1,820	1,947	3,640
Policy -- Comp Total	1,820	1,947	3,640
Total Policy Changes	42,731	42,858	115,290
2019-21 Policy Level	904,620	1,056,621	918,373
Difference from 2019-21 Original	74,655	47,496	174,948
% Change from 2019-21 Original	9.0%	4.7%	n/a

Comments:

1. Facility Maintenance

Funding is provided to repair, replace or upgrade failing infrastructure at Western State Hospital and Eastern State Hospital. (General Fund-State) (One-Time)

2. State Hospital Operations

Funding is provided to maintain the fiscal year 2019 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) (Custom)

3. Ward Psychologists

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

2019-21 Omnibus Operating Budget -- 2020 Supplemental
PSSB 6168 Senate Chair
Department of Social and Health Services
Mental Health
(Dollars In Thousands)

4. Personal Needs Allowance COLA

Funding is provided for annual cost of living adjustments to the personal needs allowance pursuant to RCW 74.09.340. (General Fund-State) (Custom)

5. Trueblood Fund Shift

Funding is shifted from fiscal year 2020 to fiscal year 2021 due to delays in implementation of services under the Trueblood et. Al. v. DSHS settlement agreement. (General Fund-State) (One-Time)

6. Compensation Adjustments

More than 800 full-time equivalent positions were added across multiple programs in the 2019-21 enacted budget at salary and benefit that did not include salary increases in collective bargaining agreements, general wage and targeted salary increases for non-represented staff, and changes in pension and health care benefit rates. Funding is provided for these added costs in the second fiscal year of the biennium. (General Fund-State; General Fund-Medicaid) (Ongoing)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
PSSB 6168 Senate Chair
Department of Social and Health Services
Developmental Disabilities
(Dollars In Thousands)

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
2019-21 Original Appropriations	1,785,920	3,664,102	1,955,470
2019-21 Maintenance Level	1,778,642	3,636,137	1,951,494
Difference from 2019-21 Original	-7,278	-27,965	-3,976
% Change from 2019-21 Original	-0.4%	-0.8%	n/a
Policy Other Changes:			
1. Developmental Disability Budgeting	1,409	2,619	2,475
2. Postacute Care	4,228	8,522	16,088
3. Consumer Directed Employer Program	1,036	1,122	20,952
4. DD Continuum of Care Workgroup	180	300	0
5. Dan Thompson Community Investments	0	2,000	0
6. Cross Agency Complex Youth	341	662	1,329
7. Enhance Community Residential Rate	4,870	9,613	22,759
8. Personal Needs Allowance COLA	6	10	88
9. SOLA Placements	0	0	50,000
Policy -- Other Total	12,070	24,848	113,690
Policy Comp Changes:			
10. Compensation Adjustments	1,132	2,096	2,264
Policy -- Comp Total	1,132	2,096	2,264
Total Policy Changes	13,202	26,944	115,954
2019-21 Policy Level	1,791,844	3,663,081	2,067,448
Difference from 2019-21 Original	5,924	-1,021	111,978
% Change from 2019-21 Original	0.3%	0.0%	n/a

Comments:

1. Developmental Disability Budgeting

Pursuant to ESSB 6040 (developmental disability budgeting), funding is provided to serve an additional 300 individuals through the Basic Plus and Individual and Family Services waivers and for DSHS to update the no-paid services caseload with a current headcount and the number of individuals who are currently interested in receiving a paid service by December 1, 2021. (General Fund-State; General Fund-Medicaid) (Custom)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
PSSB 6168 Senate Chair
Department of Social and Health Services
Developmental Disabilities
(Dollars In Thousands)

2. Postacute Care

Funding is provided to implement 2SSB 6275 (postacute care) which modifies the long-term services and supports (LTSS) assessment process for hospital patients; establishes new requirements for the exception to rule process; and requires the Department of Social and Health Services (DSHS) and the Health Care Authority to pursue presumptive eligibility authority for LTSS from the federal government. Funding is also provided for DSHS to complete its assessment and eligibility determination no later than 10 business days after receiving the preassessment from the hospital, and to develop specialty contracts for adult family homes and to increase the number served with the Basic Plus waiver in order to prioritize the transition of patients with long lengths of stays to community settings. (General Fund-State; General Fund-Medicaid) (Custom)

3. Consumer Directed Employer Program

Funding is provided for the Department of Social and Health Services to contract with one vendor to be the legal employer of individual providers (IPs) for the purpose of performing administrative functions. (General Fund-State; General Fund-Medicaid) (Custom)

4. DD Continuum of Care Workgroup

Funding is provided to implement ESSB 6419 (habilitation center clients), which establishes a Joint Executive and Legislative Task Force to advance the recommendations of the "Rethinking Intellectual Disability Policy to Empower Clients, Develop Providers and Improve Services" Ruckelshaus report. The purpose of this task force is to design and implement a community-focused and individualized service delivery system for individuals who currently reside in residential habilitation centers, with an emphasis on investments in community residential service options, including services and options for those with complex behavioral needs. A final plan is required to be submitted to the Governor and the Legislature by September 1, 2021. (General Fund-State; General Fund-Medicaid) (One-Time)

5. Dan Thompson Community Investments

Funding is provided for support services in the community for eligible persons with developmental disabilities. (General Fund-Medicaid; Developmental Disabilities Community Trust Account-State) (Ongoing)

6. Cross Agency Complex Youth

Funding is provided to phase in by June 30, 2021 one, three bed children's state-operated living alternative (SOLA) home to serve youth age 20 and younger. (General Fund-State; General Fund-Medicaid) (Custom)

7. Enhance Community Residential Rate

Funding is provided to increase the rate for Developmental Disabilities Administration community residential service providers, including supported living, group homes, and licensed staffed residential homes. The rates across geographic classifications will increase by 3.0 percent effective January 1, 2021. (General Fund-State; General Fund-Medicaid) (Custom)

8. Personal Needs Allowance COLA

Funding is provided for annual cost of living adjustments to the personal needs allowance pursuant to RCW 74.09.340. (General Fund-State; General Fund-Medicaid) (Custom)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
PSSB 6168 Senate Chair
Department of Social and Health Services
Developmental Disabilities
(Dollars In Thousands)

9. SOLA Placements

A total of \$50 million in FY 2023 is provided as a reserve to fund additional state-operated living alternative (SOLA) placements in anticipation of recommendations that result from the Joint Executive and Legislative Task Force established in ESSB 6419 (habilitation center clients) to design and implement a community-focused and individualized service delivery system for individuals who currently reside in residential habilitation centers. (General Fund-State) (Custom)

10. Compensation Adjustments

More than 800 full-time equivalent positions were added across multiple programs in the 2019-21 enacted budget at salary and benefit that did not include salary increases in collective bargaining agreements, general wage and targeted salary increases for non-represented staff, and changes in pension and health care benefit rates. Funding is provided for these added costs in the second fiscal year of the biennium. (General Fund-State; General Fund-Medicaid) (Ongoing)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
PSSB 6168 Senate Chair
Department of Social and Health Services
Long-Term Care
(Dollars In Thousands)

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
2019-21 Original Appropriations	2,768,011	6,423,558	3,080,671
2019-21 Maintenance Level	2,764,259	6,398,977	3,065,508
Difference from 2019-21 Original	-3,752	-24,581	-15,162
% Change from 2019-21 Original	-0.1%	-0.4%	n/a
Policy Other Changes:			
1. Long-Term Care Workers	77	153	39
2. Postacute Care	4,253	8,506	13,625
3. AAA Case Management	1,456	2,939	3,056
4. Consumer Directed Employer Program	1,643	2,302	32,338
5. Restore NH Discharge Reduction	9,489	17,702	24,334
6. Nursing Home Rate Increase	24,163	48,326	46,117
7. Personal Needs Allowance COLA	17	29	228
Policy -- Other Total	41,098	79,957	119,737
Policy Comp Changes:			
8. Compensation Adjustments	742	1,402	1,484
Policy -- Comp Total	742	1,402	1,484
Total Policy Changes	41,840	81,359	121,221
2019-21 Policy Level	2,806,099	6,480,336	3,186,729
Difference from 2019-21 Original	38,088	56,778	106,058
% Change from 2019-21 Original	1.4%	0.9%	n/a

Comments:

1. Long-Term Care Workers

Pursuant to E2SSB 6205 (long-term care workers), funding is provided to convene a stakeholder work group to recommend policy changes and best practices for training employers, long-term care workers, and service recipients to keep home care settings free from discrimination and abusive conduct. A report with recommendations must be submitted to the Legislature by December 1, 2021. (General Fund-State; General Fund-Medicaid) (Custom)

2. Postacute Care

2019-21 Omnibus Operating Budget -- 2020 Supplemental
PSSB 6168 Senate Chair
Department of Social and Health Services
Long-Term Care
(Dollars In Thousands)

Funding is provided to implement 2SSB 6275 (postacute care) which modifies the long-term services and supports (LTSS) assessment process for hospital patients; establishes new requirements for the exception to rule process; and requires the Department of Social and Health Services (DSHS) and the Health Care Authority to pursue presumptive eligibility authority for LTSS from the federal government. Funding is also provided for DSHS to complete its assessment and eligibility determination no later than 10 business days after receiving the preassessment from the hospital, and to develop specialty contracts in order to prioritize the transition of patients with long lengths of stays to community settings. (General Fund-State; General Fund-Medicaid) (Custom)

3. AAA Case Management

Funding is provided for twenty-three Area Agencies on Aging (AAA) case managers to serve in-home clients with mental health needs. (General Fund-State; General Fund-Medicaid) (Ongoing)

4. Consumer Directed Employer Program

Funding is provided for the Department of Social and Health Services to contract with one vendor to be the legal employer of individual providers (IPs) for the purpose of performing administrative functions. (General Fund-State; General Fund-Medicaid) (Custom)

5. Restore NH Discharge Reduction

Funding is provided to fully fund the expected cost of nursing home services as projected in the February forecasts. (General Fund-State; General Fund-Medicaid) (Custom)

6. Nursing Home Rate Increase

Funding is provided for temporary inflationary increases to Medicaid direct and indirect care rates. These increases will occur annually beginning in May 2020 through June 2023. The department is required to report back to the Legislature by December 1, 2022 on the actual rates paid during the three years of inflationary increases compared to the costs reported to determine the impacts of inflationary adjustments. (General Fund-State; General Fund-Medicaid) (Custom)

7. Personal Needs Allowance COLA

Funding is provided for annual cost of living adjustments to the personal needs allowance pursuant to RCW 74.09.340. (General Fund-State; General Fund-Medicaid) (Custom)

8. Compensation Adjustments

More than 800 full-time equivalent positions were added across multiple programs in the 2019-21 enacted budget at salary and benefit that did not include salary increases in collective bargaining agreements, general wage and targeted salary increases for non-represented staff, and changes in pension and health care benefit rates. Funding is provided for these added costs in the second fiscal year of the biennium. (General Fund-State; General Fund-Medicaid) (Ongoing)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
PSSB 6168 Senate Chair
Department of Social and Health Services
Economic Services Administration
(Dollars In Thousands)

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
2019-21 Original Appropriations	728,187	2,220,580	771,183
2019-21 Maintenance Level	720,078	2,210,225	752,125
Difference from 2019-21 Original	-8,109	-10,355	-19,058
% Change from 2019-21 Original	-1.1%	-0.5%	n/a
Policy Other Changes:			
1. Child Support Pass-Through	1,121	2,228	4,387
2. Trafficking Victims Assistance	164	164	169
3. Parental Improvement Certificates	41	50	0
4. Postpartum Coverage	85	85	178
5. Economic Assistance Programs	1,523	1,523	11,975
6. ABD Supplied Shelter Grant	2,500	2,500	5,248
7. AVS Funding and FTE Adjustment	-248	-746	0
8. DCS Intergovernmental Demonstration	0	500	0
9. Medicaid Cost Allocation Changes	0	0	0
10. Personal Needs Allowance COLA	2,500	2,500	42,770
11. PWA Supplied Shelter Grant	6	6	13
12. RCA Supplied Shelter Grant	0	44	0
13. TANF/SFA Supplied Shelter Grant	0	1,439	0
14. WorkFirst Fund Balance	-5,500	0	0
15. WorkFirst Services Reduction	-2,944	-2,944	0
Policy -- Other Total	-752	7,349	64,740
Policy Comp Changes:			
16. Compensation Adjustments	10	18	20
Policy -- Comp Total	10	18	20
Total Policy Changes	-742	7,367	64,760
2019-21 Policy Level	719,336	2,217,592	816,885
Difference from 2019-21 Original	-8,851	-2,988	45,702
% Change from 2019-21 Original	-1.2%	-0.1%	n/a

2019-21 Omnibus Operating Budget -- 2020 Supplemental
PSSB 6168 Senate Chair
Department of Social and Health Services
Economic Services Administration
(Dollars In Thousands)

2019-21		2021-23
NGF-O	Total Budget	NGF-O

Comments:

1. Child Support Pass-Through

Funding and FTEs are provided for Second Substitute Senate Bill 5144 (child support pass-through), which requires DSHS to pass through a portion of child support collections to Temporary Assistance for Needy Families clients, beginning February 1, 2021. DSHS must pass through . Funding is provided for the pass-through amounts of up to \$50 per month of child support for a family with one child or \$100 of child support per month for families with two or more children, information technology system changes, and other implementation costs (General Fund-State; General Fund-Federal) (Custom)

2. Trafficking Victims Assistance

Funding is provided for Third Substitute Senate Bill 5164 (trafficking victims assistance) for one-time IT costs necessary to implement this program, which will provide state funded public assistance to certain victims of human trafficking while that person is in the process of applying for a T or U Visa or seeking asylum. (General Fund-State) (Custom)

3. Parental Improvement Certificates

One-time funding is provided for IT changes to DSHS's Background Check System (BCS), related to certificates or parental improvement established by DCYF pursuant to Fourth Substitute Senate Bill 5533 (parental improvement). (General Fund-State; General Fund-Federal) (One-Time)

4. Postpartum Coverage

Beginning January 1, 2021 funding is provided for system changes resulting from the extension of postpartum coverage for pregnant and parenting persons from 60 days to one year pursuant to E2SSB 6128 (postpartum period/Medicaid). The system changes impact the following systems: the Eligibility Service (EServ), the Web-Service Definition Language (WSDL) systems, and the Automated Client Eligibility System (ACES). Funding is provided for staffing costs (including IT and admin) and contractor costs. (General Fund-State) (Ongoing)

5. Economic Assistance Programs

Funding is provided to implement Second Substitute Senate Bill 6478 (economic assistance programs), which provides that, if a WorkFirst recipient refuses to engage in work and work activities as required, after two months of continuous noncompliance, the family's grant must be reduced by the recipient's share or by 40 percent, whichever is greater, and must be terminated after 12 months of continuous noncompliance. (General Fund-State) (Custom)

6. ABD Supplied Shelter Grant

The Aged, Blind or Disabled (ABD) assistance program currently issues a reduced grant to recipients with no shelter costs, referred to as the supplied shelter grant standard. The department will eliminate the supplied shelter grant standard and funding is provided to cover the projected increase in the per capita cost associated with issuing up to the maximum grant standard. (General Fund-State) (Ongoing)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
PSSB 6168 Senate Chair
Department of Social and Health Services
Economic Services Administration
(Dollars In Thousands)

7. AVS Funding and FTE Adjustment

Economic Services Administration's Asset Verification System (AVS) implementation expenditures in fiscal year 2020 are less than originally projected. Funding and FTE staff are adjusted to reflect new projections. (General Fund-State; General Fund-Federal) (One-Time)

8. 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 with Canada and Mexico. (General Fund-Federal) (One-Time)

9. Medicaid Cost Allocation Changes

As a result of the medical eligibility change associated with the passage of the Affordable Care Act, the Economic Services Administration receives fewer Medicaid funds to support administrative costs. Funding is provided from Temporary Assistance for Needy Families (TANF) contingency funds to offset a portion of the budget shortfall. (General Fund-Federal; General Fund-Medicaid; General Fund-TANF) (One-Time)

10. Personal Needs Allowance COLA

Funding is provided for annual cost of living adjustments to the personal needs allowance pursuant to RCW 74.09.340. (General Fund-State) (Custom)

11. PWA Supplied Shelter Grant

The Pregnant Women Assistance (PWA) program currently issues a reduced grant to recipients with no shelter costs, referred to as the supplied shelter grant standard. The Department will eliminate the supplied shelter grant standard and funding is provided to cover the projected increase in the per capita cost associated with issuing up to the maximum grant standard. (General Fund-State) (Ongoing)

12. RCA Supplied Shelter Grant

The Refugee Cash Assistance (RCA) program currently issues a reduced grant to recipients with no shelter costs, referred to as the supplied shelter grant standard. The department will eliminate the supplied shelter grant standard and funding is provided to cover the projected increase in the per capita cost associated with issuing up to the maximum grant standard. (General Fund-Federal) (Ongoing)

13. TANF/SFA Supplied Shelter Grant

The Temporary Assistance for Needy Families (TANF) and State Family Assistance (SFA) programs currently issue a reduced grant to recipients with no shelter costs, referred to as the supplied shelter grant standard. The department will eliminate the supplied shelter grant standard and funding is provided to cover the projected increase in the per capita cost associated with issuing up to the maximum grant standard. (General Fund-TANF) (Ongoing)

14. WorkFirst Fund Balance

Unallocated General Fund-State fund balance is offset by using available federal Temporary Assistance for Needy Families (TANF) funds during the 2019-21 biennium. (General Fund-State; General Fund-TANF) (One-Time)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
PSSB 6168 Senate Chair
Department of Social and Health Services
Economic Services Administration
(Dollars In Thousands)

15. WorkFirst Services Reduction

Funding for WorkFirst services is reduced to reflect under-expenditures in the program resulting from declining caseloads. (General Fund-State) (One-Time)

16. Compensation Adjustments

More than 800 full-time equivalent positions were added across multiple programs in the 2019-21 enacted budget at salary and benefit that did not include salary increases in collective bargaining agreements, general wage and targeted salary increases for non-represented staff, and changes in pension and health care benefit rates. Funding is provided for these added costs in the second fiscal year of the biennium. (General Fund-State; General Fund-Federal; General Fund-Fam Supt) (Ongoing)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
PSSB 6168 Senate Chair
Department of Social and Health Services
Vocational Rehabilitation
(Dollars In Thousands)

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
2019-21 Original Appropriations	34,261	145,856	36,732
2019-21 Maintenance Level	34,276	145,895	36,749
Difference from 2019-21 Original	15	39	17
% Change from 2019-21 Original	0.0%	0.0%	n/a
2019-21 Policy Level	34,276	145,895	36,749
Difference from 2019-21 Original	15	39	17
% Change from 2019-21 Original	0.0%	0.0%	n/a

2019-21 Omnibus Operating Budget -- 2020 Supplemental
PSSB 6168 Senate Chair
Department of Social and Health Services
Administration and Supporting Services
 (Dollars In Thousands)

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
2019-21 Original Appropriations	63,830	114,466	67,833
2019-21 Maintenance Level	68,638	123,221	77,080
Difference from 2019-21 Original	4,808	8,755	9,247
% Change from 2019-21 Original	7.5%	7.6%	n/a
2019-21 Policy Level	68,638	123,221	77,080
Difference from 2019-21 Original	4,808	8,755	9,247
% Change from 2019-21 Original	7.5%	7.6%	n/a

2019-21 Omnibus Operating Budget -- 2020 Supplemental
PSSB 6168 Senate Chair
Department of Social and Health Services
Special Commitment Center
(Dollars In Thousands)

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
2019-21 Original Appropriations	108,765	113,345	114,330
2019-21 Maintenance Level	106,132	110,712	111,641
Difference from 2019-21 Original	-2,633	-2,633	-2,689
% Change from 2019-21 Original	-2.4%	-2.3%	n/a
Policy Other Changes:			
1. High Acuity Resident Supervision	475	475	791
Policy -- Other Total	475	475	791
Policy Comp Changes:			
2. Compensation Adjustments	51	51	102
Policy -- Comp Total	51	51	102
Total Policy Changes	526	526	893
2019-21 Policy Level	106,658	111,238	112,534
Difference from 2019-21 Original	-2,107	-2,107	-1,796
% Change from 2019-21 Original	-1.9%	-1.9%	n/a

Comments:

1. High Acuity Resident Supervision

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

2. Compensation Adjustments

More than 800 full-time equivalent positions were added across multiple programs in the 2019-21 enacted budget at salary and benefit that did not include salary increases in collective bargaining agreements, general wage and targeted salary increases for non-represented staff, and changes in pension and health care benefit rates. Funding is provided for these added costs in the second fiscal year of the biennium. (General Fund-State)
(Ongoing)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
PSSB 6168 Senate Chair
Department of Social and Health Services
Payments to Other Agencies
 (Dollars In Thousands)

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
2019-21 Original Appropriations	74,580	115,723	80,220
2019-21 Maintenance Level	74,701	115,900	80,281
Difference from 2019-21 Original	121	177	61
% Change from 2019-21 Original	0.2%	0.2%	n/a
2019-21 Policy Level	74,701	115,900	80,281
Difference from 2019-21 Original	121	177	61
% Change from 2019-21 Original	0.2%	0.2%	n/a

2019-21 Omnibus Operating Budget -- 2020 Supplemental
PSSB 6168 Senate Chair
Columbia River Gorge Commission
(Dollars In Thousands)

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
2019-21 Original Appropriations	1,114	2,330	1,141
2019-21 Maintenance Level	1,123	2,348	1,147
Difference from 2019-21 Original	9	18	6
% Change from 2019-21 Original	0.8%	0.8%	n/a
Policy Other Changes:			
1. Administrative Succession Costs	10	20	0
2. Klickitat County Land Use Planner	139	139	189
Policy -- Other Total	149	159	189
Total Policy Changes	149	159	189
2019-21 Policy Level	1,272	2,507	1,336
Difference from 2019-21 Original	158	177	195
% Change from 2019-21 Original	14.2%	7.6%	n/a

Comments:

1. Administrative Succession Costs

Funding is provided to cover the cost of adequate succession planning of a retiring employee to facilitate an efficient transition and minimize disruptions to operations. (General Fund-State; General Fund-Local) (One-Time)

2. Klickitat County Land Use Planner

Funds for a land use planner to assist permit work related to the Col R. Gorge for Klickitat County. (General Fund-State) (Ongoing)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
PSSB 6168 Senate Chair
Department of Ecology
(Dollars In Thousands)

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
2019-21 Original Appropriations	59,946	590,384	55,783
2019-21 Maintenance Level	59,954	590,667	55,799
Difference from 2019-21 Original	8	283	16
% Change from 2019-21 Original	0.0%	0.0%	n/a
Policy Other Changes:			
1. Plastic Bags	0	283	0
2. Polystyrene Products	0	21	0
3. Clean Energy	125	125	87
4. Voluntary Cleanups	0	668	0
5. Small Communities WQ Assistance	0	350	0
6. Ecology Security System	56	442	0
7. Nutrient Controls for Puget Sound	535	535	74
8. Cleanup & Study PFAS Contamination	0	1,036	0
9. Rural Brownfields Cleanup	0	500	0
10. Hanford Dangerous Waste Permit	0	498	0
11. WCC Local Partnerships	0	3,658	0
12. Groundwater Monitoring	0	378	0
13. USDOE Hanford Litigation	0	1,069	0
14. Crude Oil Volatility Litigation	910	910	0
15. Streamflow Restoration Fund Shift	310	0	0
16. Oil Spills Program	0	3,500	0
17. Consumer Product Assessments	0	479	0
18. Water Quality Permit Review	654	654	1,316
19. Methanol Plant SEIS	600	600	0
20. Greenhouse Emission Limits	7	7	249
21. Zero Emission Vehicle Program	149	149	300
22. Clean Transportation Fuel Standards	729	729	1,467
23. Guemes Island Aquifer Study	80	80	0
24. Homeless Cleanup Activities	0	25	0
25. Water Resources of San Juan County	92	92	0
26. Local Solid Waste Financial Asst	0	9,000	0
27. Alternatives to Single Use Packages	75	75	0
28. Spanaway Lake Clean Up	150	150	0
29. Vancouver Lake Clean Up Plan	150	150	0

NGF-O = GF-S + ELT + OpPath

2019-21 Omnibus Operating Budget -- 2020 Supplemental
PSSB 6168 Senate Chair
Department of Ecology
(Dollars In Thousands)

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
Policy -- Other Total	4,622	26,163	3,494
Total Policy Changes	4,622	26,163	3,494
2019-21 Policy Level	64,576	616,830	59,293
Difference from 2019-21 Original	4,630	26,446	3,510
% Change from 2019-21 Original	7.7%	4.5%	n/a

Comments:

1. Plastic Bags

Funding is provided for implementing the provisions of SB 5323 (Plastic Bags). (Waste Reduction/Recycling/Litter Control-State) (Custom)

2. Polystyrene Products

Funding is provided for implementing the provisions of SSB 6213 (Polystyrene Products). (Model Toxics Control Operating Account-State) (Custom)

3. Clean Energy

Funding is provided for implementing Chapter 288, Laws of 2019 (Clean Energy), specifically for GHG content calculation, emission rates for unspecified electricity, develop energy transformation project requirements. (General Fund-State) (Custom)

4. Voluntary Cleanups

Funding is provided to increase service for more timely assistance and regulatory closure to landowners who voluntarily want to conduct cleanups. (Model Toxics Control Operating Account-State) (One-Time)

5. Small Communities WQ Assistance

Funding will provide engineering and technical assistance to 15-20 small communities annually and provide training and outreach across the state to improve and protect investments in local clean water infrastructure. (Water Pollution Control Revol Administration Account-State) (Ongoing)

6. Ecology Security System

Funding for new key card access to Ecology facilities. (General Fund-State; Reclamation Account-State; Flood Control Assistance Account-State; other accounts) (One-Time)

7. Nutrient Controls for Puget Sound

Funding is provided to develop a Puget Sound nutrients general permit for wastewater treatment plants to reduce nutrient pollution. (General Fund-State) (Custom)

8. Cleanup & Study PFAS Contamination

Funding is increased to add analytical capacity relating to per-and polyfluoroalkyl substances (PFAS), sample wastewaters and biosolids at three municipal wastewater treatment facilities receiving industrial discharges. Also to provide cleanup technical assistance to communities impacted by PFAS contamination in their water supply systems. (Model Toxics Control Operating Account-State) (One-Time)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
PSSB 6168 Senate Chair
Department of Ecology
(Dollars In Thousands)

9. Rural Brownfields Cleanup

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

10. Hanford Dangerous Waste Permit

Funding authority is provided for the department to conduct the work necessary to be able to meet a deadline of 2023 to reissue a permit to the U.S. Dept. of Energy. (Radioactive Mixed Waste Account-State) (Ongoing)

11. WCC Local Partnerships

Increased authority in GF-local allows the use of Washington Conservation Corp crews for services like invasive weed control, constructing trails, etc. at the local level. (General Fund-Local) (Custom)

12. Groundwater Monitoring

Funding is provided for sampling 170 ground water wells in the Lower Yakima Valley aquifer for baseline conditions to track improvements. (Model Toxics Control Operating Account-State) (Custom)

13. USDOE Hanford Litigation

Funding is provided for the department to enforce the federal consent decree from the Washington v. Perry litigation or issue a determination requiring U.S. Department of Energy to design new storage tanks as a contingency measure. (Radioactive Mixed Waste Account-State) (One-Time)

14. Crude Oil Volatility Litigation

Funding is provided for anticipated costs at the Attorney General's Office for defending Chapter 354, Laws of 2019 (Crude oil volatility/rails) from North Dakota and Montana litigation (General Fund-State) (One-Time)

15. Streamflow Restoration Fund Shift

State general fund is provided in a fund shift to make up for lower than anticipated revenue from Hirst related water right permits. (General Fund-State; Watershed Restoration Enhance Account-Non-Appr) (One-Time)

16. Oil Spills Program

Funds are shifted from the Model Toxics Control Operating account and the Oil Spill Prevention Account to the Oil Spill Response Account (OSRA) to stabilize the OSRA account. Funding is restored for equipment cache grants with were depleted due to response costs of the Olympia brewery site incident. (Oil Spill Prevention Account-State; Oil Spill Response Account-State; Model Toxics Control Operating Account-State) (Custom)

17. Consumer Product Assessments

Funding is provided for increased alternatives analysis for chemicals that are safer to use in various consumer products. (Model Toxics Control Operating Account-State) (One-Time)

18. Water Quality Permit Review

Funding is provided for staff to make quicker water certification review in response to federal CWA changes. Federal rules changed state review time from 360 days to 60 days. If state misses the 60 day window they lose authority to condition certification. (General Fund-State) (Ongoing)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
PSSB 6168 Senate Chair
Department of Ecology
(Dollars In Thousands)

19. Methanol Plant SEIS

Funding is provided for the department to conduct additional State Environmental Policy Act analysis on green house gas emissions, above what was analyzed by local government for permitting a methanol plant at the Port of Kalama. (General Fund-State) (One-Time)

20. Greenhouse Emission Limits

Funding is provided to implement the provisions of Governor request legislation related to reducing greenhouse gas emissions of the departments activities. (General Fund-State) (Custom)

21. Zero Emission Vehicle Program

Funding is provided to implement the provisions of SB 5811 (Clean car standards & prog). (General Fund-State) (Ongoing)

22. Clean Transportation Fuel Standards

Funding is provided for implementing the provisions of E2SHB 1110 (Greenhouse gas/transp. fuels). (General Fund-State) (Ongoing)

23. Guemes Island Aquifer Study

Funding is provided for the department to work with the Guemes Island Planning Advisory Committee to follow on to a U.S. Geological Survey study of the islands aquifer recharge areas, quantify an updated water budget, and provide an accurate water-level analysis and water-table map of the two aquifers on the island. (General Fund-State) (One-Time)

24. Homeless Cleanup Activities

Funding is provided for the department to engage organizations that employ homeless and under-housed individuals to conduct cleanup activities. (Waste Reduction/Recycling/Litter Control-State) (Ongoing)

25. Water Resources of San Juan County

Funding is provided for the department to work with San Juan County Health and Community Services to address water resource concerns, including salt water intrusion into drinking water supply. (General Fund-State) (One-Time)

26. Local Solid Waste Financial Asst

Additional funding is provided for support of local government services for keeping household hazardous substances from polluting the environment. (Model Toxics Control Operating Account-State) (Ongoing)

27. Alternatives to Single Use Packages

Funding is provided to the department for technical and financial assistance to businesses which manufacture or process single-use plastic packaging products in order to help them transform those businesses to processors and producers of sustainable packaging (General Fund-State) (One-Time)

28. Spanaway Lake Clean Up

Funding is provided for the department to support the Pierce County Health Department and the friends of Spanaway lake to treat/clean up elevated phosphorus and algae levels in Spanaway lake. (General Fund-State) (One-Time)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
PSSB 6168 Senate Chair
Department of Ecology
(Dollars In Thousands)

29. Vancouver Lake Clean Up Plan

Funding is provided for the department to work with Clark County to develop a plan to address water quality issues of Vancouver Lake. (General Fund-State) (One-Time)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
PSSB 6168 Senate Chair
Washington Pollution Liability Insurance Program
(Dollars In Thousands)

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
2019-21 Original Appropriations	0	3,266	0
2019-21 Maintenance Level	0	3,287	0
Difference from 2019-21 Original	0	21	0
% Change from 2019-21 Original	n/a	0.6%	n/a
Policy Other Changes:			
1. Petroleum Tech Assist Adjustment	0	618	0
2. Contingency Program Development	0	71	0
3. Capital to Operating Shift	0	567	0
4. Heating Oil Grant Program	0	144	0
Policy -- Other Total	0	1,400	0
Total Policy Changes	0	1,400	0
2019-21 Policy Level	0	4,687	0
Difference from 2019-21 Original	0	1,421	0
% Change from 2019-21 Original	n/a	43.5%	n/a

Comments:

1. Petroleum Tech Assist Adjustment

Adjustment to align expenditures with revenue for the dedicated account (Heating Oil Pollution Liability Trust Acct). (Heating Oil Pollution Liability Trust Account-Non-Appr) (Ongoing)

2. Contingency Program Development

Based on request legislation, funding is provided for more tank owners to mitigate risk of potential cleanup costs. (Pollution Liab Insurance Prog Trust Account-State) (One-Time)

3. 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 to align with allowable capital budget program costs. (PLIA Underground Storage Tank Revolving Account-State) (Custom)

4. Heating Oil Grant Program

Based on request legislation, funding is provided for expanding the grant and loan program for homeowners that use heating oil (PLIA Underground Storage Tank Revolving Account-State) (Custom)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
PSSB 6168 Senate Chair
State Parks and Recreation Commission
(Dollars In Thousands)

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
2019-21 Original Appropriations	32,514	179,927	30,067
2019-21 Maintenance Level	32,812	181,520	30,323
Difference from 2019-21 Original	298	1,593	256
% Change from 2019-21 Original	0.9%	0.9%	n/a
Policy Other Changes:			
1. Lake Sammamish EIS	125	125	0
2. Safety Program	275	275	553
3. No Child Left Inside	0	500	0
4. State Parks Maintenance	1,400	2,310	2,818
5. Operating Budget Support	3,300	3,300	6,642
6. Discover Pass/Libraries	35	35	70
7. Return Litter Tax Revenue	0	-1,250	0
8. Ongoing Technology Costs	52	360	52
Policy -- Other Total	5,187	5,655	10,136
Total Policy Changes	5,187	5,655	10,136
2019-21 Policy Level	37,999	187,175	40,458
Difference from 2019-21 Original	5,485	7,248	10,391
% Change from 2019-21 Original	16.9%	4.0%	n/a

Comments:

1. Lake Sammamish EIS

In collaboration with the City of Issaquah, the commission will prepare an environmental impact statement at Lake Sammamish State Park to identify impacts of the next phase of park development and assist with obtaining regulatory permits. (General Fund-State) (One-Time)

2. Safety Program

Funding is provided to hire an additional safety officer to reduce risks for visitors, employees and volunteers at all state parks. This funding will also enable the agency to hire a staff person to process worker's compensation claims, which is expected to help injured employees return to work earlier and reduce premiums. (General Fund-State) (Ongoing)

3. No Child Left Inside

Funds are included for additional No Child Left Inside grants for outdoor education and recreation programs that engage youth in experiencing the natural, cultural, ethnic and artistic heritage of Washington state. (Outdoor Education & Recreation Account-Non-Appr) (One-Time)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
PSSB 6168 Senate Chair
State Parks and Recreation Commission
(Dollars In Thousands)

4. State Parks Maintenance

Funding is provided for increased park staff at state parks during the spring, summer and fall. It also provides funding for a contract with the Washington Conservation Corps to provide additional crews working on park maintenance (General Fund-State; Parks Renewal and Stewardship Account-State) (Ongoing)

5. Operating Budget Support

Funding from the state general fund is provided to support operations of State Parks. (General Fund-State) (Ongoing)

6. Discover Pass/Libraries

Ongoing funding is provided for the commission to provide each library in the state with two Discover Passes each year, for availability to the public to check out through the library system. (General Fund-State) (Ongoing)

7. Return Litter Tax Revenue

Revenue to the parks renewal and stewardship account from Litter Tax revenue is ceased. (Parks Renewal and Stewardship Account-State) (Ongoing)

8. Ongoing Technology Costs

Funding is provided for increased technology costs related to email, mobile devices, software licenses, and automated pay stations to support current business operations. Funding is also provided for a 5-year contract for fiber optic cable at Lake Sammamish State Park. (General Fund-State; Parks Renewal and Stewardship Account-State) (Ongoing)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
PSSB 6168 Senate Chair
Recreation and Conservation Office
(Dollars In Thousands)

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
2019-21 Original Appropriations	2,359	11,868	1,843
2019-21 Maintenance Level	2,310	11,738	1,795
Difference from 2019-21 Original	-49	-130	-48
% Change from 2019-21 Original	-2.1%	-1.1%	n/a
Policy Other Changes:			
1. Hood Canal Bridge Solutions Design	275	275	0
2. Orca Recovery Coordinator	140	140	282
3. WWRC Stewardship	300	300	0
Policy -- Other Total	715	715	282
Total Policy Changes	715	715	282
2019-21 Policy Level	3,025	12,453	2,077
Difference from 2019-21 Original	666	585	233
% Change from 2019-21 Original	28.2%	4.9%	n/a

Comments:

1. Hood Canal Bridge Solutions Design

Funding is provided to the office to grant to Long Live the Kings to further the assessment work and design of solutions to mitigate steelhead mortality at the Hood Canal Bridge. (General Fund-State) (One-Time)

2. Orca Recovery Coordinator

The Governor's Salmon Recovery Office will 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) (Ongoing)

3. WWRC Stewardship

Funding is provided for the office to develop standardized methodology to measure and report stewardship needs of state agencies who have lands purchased via the Washington Wildlife and Recreation Program. (General Fund-State) (One-Time)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
PSSB 6168 Senate Chair
Environmental and Land Use Hearings Office
(Dollars In Thousands)

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
2019-21 Original Appropriations	4,973	5,227	4,909
2019-21 Maintenance Level	5,145	5,399	4,994
Difference from 2019-21 Original	172	172	85
% Change from 2019-21 Original	3.5%	3.3%	n/a
Policy Other Changes:			
1. GMHB Restructure	4	4	14
Policy -- Other Total	4	4	14
Total Policy Changes	4	4	14
2019-21 Policy Level	5,149	5,403	5,008
Difference from 2019-21 Original	176	176	99
% Change from 2019-21 Original	3.5%	3.4%	n/a

Comments:

1. GMHB Restructure

Funding is provided to implement the provisions of SSB 6574 (GMHB & ELUHO powers, duties). (General Fund-State) (Custom)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
PSSB 6168 Senate Chair
State Conservation Commission
(Dollars In Thousands)

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
2019-21 Original Appropriations	15,746	27,757	15,781
2019-21 Maintenance Level	15,728	27,739	15,763
Difference from 2019-21 Original	-18	-18	-18
% Change from 2019-21 Original	-0.1%	-0.1%	n/a
Policy Other Changes:			
1. Sustainable Farms and Fields	99	99	0
2. WA Food Policy Forum	59	59	221
3. Soil Health Initiative	55	55	117
4. Community Wildfire Preparedness	25	206	25
5. Conservation Dist Support	332	332	668
Policy -- Other Total	570	751	1,031
Total Policy Changes	570	751	1,031
2019-21 Policy Level	16,298	28,490	16,794
Difference from 2019-21 Original	552	733	1,013
% Change from 2019-21 Original	3.5%	2.6%	n/a

Comments:

1. Sustainable Farms and Fields

Funding is provided to implement the provisions of SSB 5947 (Sustainable Farms and Fields). (General Fund-State) (One-Time)

2. WA Food Policy Forum

Funding is provided to implement the provisions of SSB 6091 (Washington Food Policy Forum). (General Fund-State) (Custom)

3. Soil Health Initiative

Funding is provided to implement the provisions of SSB 6306 (Soil Health Initiative). (General Fund-State) (Custom)

4. Community Wildfire Preparedness

Funding is provided 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: Chelan, Yakima, Kittitas, Spokane, Grant, Douglas, Lincoln and Ferry. Training in other areas of the state will be offered as resources allow. (General Fund-State; General Fund-Federal) (Custom)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
PSSB 6168 Senate Chair
State Conservation Commission
(Dollars In Thousands)

5. Conservation Dist Support

Ongoing funding is provided to increase the capacity of conservation districts to assist landowners achieve environmental stewardship and agricultural sustainability. (General Fund-State) (Ongoing)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
PSSB 6168 Senate Chair
Department of Fish and Wildlife
(Dollars In Thousands)

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
2019-21 Original Appropriations	138,370	516,096	103,878
2019-21 Maintenance Level	138,855	515,080	104,365
Difference from 2019-21 Original	485	-1,016	487
% Change from 2019-21 Original	0.4%	-0.2%	n/a
Policy Other Changes:			
1. Interest Arbitration	252	252	428
2. New State Wildlife Accounts	0	0	0
3. Operating Budget Support	12,853	6,911	25,868
4. Monitor Salmon, Steelhead Fisheries	2,481	2,481	0
5. Post-Fire Habitat Recovery	517	517	0
6. Help Property Owners Protect Fish	1,684	1,684	0
7. Columbia River Salmon Policy	573	573	0
8. Humpback Whale Conservation	0	172	0
9. Fish Washington Mobile Application	311	311	0
10. Northern Pike Suppression	357	357	0
11. Skagit Elk Fencing	300	300	0
12. Hatchery Feasibility Study	750	750	0
13. Western Pond Turtle Research	95	95	0
14. Orca Vessels Grant Match	278	278	0
15. Orca Vessel Patrols	225	225	453
Policy -- Other Total	20,676	14,906	26,749
Policy Comp Changes:			
16. IT Reclassification	22	324	22
Policy -- Comp Total	22	324	22
Total Policy Changes	20,698	15,230	26,771
2019-21 Policy Level	159,553	530,310	131,136
Difference from 2019-21 Original	21,183	14,214	27,258
% Change from 2019-21 Original	15.3%	2.8%	n/a

2019-21 Omnibus Operating Budget -- 2020 Supplemental
PSSB 6168 Senate Chair
Department of Fish and Wildlife
(Dollars In Thousands)

2019-21		2021-23
NGF-O	Total Budget	NGF-O

Comments:

1. Interest Arbitration

Funding is provided to implement the provisions of E2SSB 5481 (Interest Arbitration/WDFW). (General Fund-State) (Custom)

2. New State Wildlife Accounts

Fund shifts occur from the current State Wildlife Account to the two new accounts, the Fish, Wildlife and Conservation Acct and the Limited Fish and Wildlife Acct, in the out-biennium to implement the provisions of SB 6072. (Custom)

3. Operating Budget Support

Ongoing funding is provided to maintain existing program services of the department in which State Wildlife Account funding is not available to cover. (General Fund-State; General Fund-Federal; State Wildlife Account-State) (Ongoing)

4. Monitor Salmon, Steelhead Fisheries

Funding is provided for the department to meet obligations that are part of negotiations with the federal government regarding fisheries and the endangered species act. As part of this funding the department must maintain a person on any commercial boat conducting gill netting on the Columbia river for the purpose of monitoring take of wild stock. (General Fund-State) (One-Time)

5. Post-Fire Habitat Recovery

Funding is provided for the restoration of department managed lands that burned in the 2019 wildfire season (General Fund-State) (One-Time)

6. Help Property Owners Protect Fish

Funding is provided for the hydraulic project approval program within the department to create a permittee assistance program. Department staff will be work collaboratively with landowners during construction to help resolve risks for permit non-compliance. (General Fund-State) (One-Time)

7. Columbia River Salmon Policy

Funding is provided for the development of alternative gear methods for the commercial gill net fishery and to propose a license reduction program. (General Fund-State) (One-Time)

8. Humpback Whale Conservation

Funds from dedicated crab buoy revenue to be used to develop conservation measures to minimize the risk for Humpback whale entanglement in crab fishery gear. (Washington Coastal Crab Pot Buoy Tag Account-Non-Appr) (Ongoing)

9. Fish Washington Mobile Application

Funding is provided for the department to maintain the Fish Washington mobile device application, which provides real-time information to anglers on fishing opportunities and closures by using live data to update fishing seasons. (General Fund-State) (One-Time)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
PSSB 6168 Senate Chair
Department of Fish and Wildlife
(Dollars In Thousands)

10. Northern Pike Suppression

Funds the suppression, eradication, and monitoring of Northern Pike, a predator of salmon (General Fund-State) (One-Time)

11. Skagit Elk Fencing

One-time funding is provided for elk management in the Skagit Valley in cooperation with tribes and landowners. (General Fund-State) (One-Time)

12. Hatchery Feasibility Study

Funding is provided for the department to research and assess the feasibility of a pilot program that models the state of Alaska fish hatchery policies to increase production of salmon. (General Fund-State) (One-Time)

13. Western Pond Turtle Research

Funding is provided to the department to grant to Woodland Park Zoo for research relating to shell disease prevention in native Western pond turtles. (General Fund-State) (One-Time)

14. Orca Vessels Grant Match

Funding is provided to purchase two law enforcement vessels and equip them with optic system equipment to conduct marine patrols, including vessel enforcement 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) (One-Time)

15. Orca Vessel Patrols

This item increases enforcement patrols of commercial and recreational vessels in central and southern Puget Sound to reduce disturbance of Southern Resident orcas. This action will address recommendations in the Governor's Southern Resident Killer Whale Task Force final report. (General Fund-State) (Ongoing)

16. IT Reclassification

Increases compensation for nine information technology positions based on levels established through settled appeals with State Human Resources. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts) (Ongoing)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
PSSB 6168 Senate Chair
Puget Sound Partnership
(Dollars In Thousands)

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
2019-21 Original Appropriations	9,454	24,631	8,719
2019-21 Maintenance Level	9,509	24,709	8,785
Difference from 2019-21 Original	55	78	66
% Change from 2019-21 Original	0.6%	0.3%	n/a
2019-21 Policy Level	9,509	24,709	8,785
Difference from 2019-21 Original	55	78	66
% Change from 2019-21 Original	0.6%	0.3%	n/a

2019-21 Omnibus Operating Budget -- 2020 Supplemental
PSSB 6168 Senate Chair
Department of Natural Resources
(Dollars In Thousands)

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
2019-21 Original Appropriations	136,105	558,923	128,268
2019-21 Maintenance Level	136,088	558,858	128,248
Difference from 2019-21 Original	-17	-65	-20
% Change from 2019-21 Original	0.0%	0.0%	n/a
Policy Other Changes:			
1. Floating Residences	0	186	0
2. Aerial Herbicides/Forestland	420	420	555
3. Derelict Vessel Prevention	281	281	350
4. Fire Suppression	20,626	20,626	0
5. Greenhouse Emission Limits	117	117	354
6. Fund Shift GFS for ALEA	4,772	0	0
7. Small Forest Landowner Assistance	100	100	201
8. Compensation Adj for New Wildfire	973	973	2,127
9. Leader Lake Recreation Adjustment	0	0	0
10. Zero Base Budget and Mgt Analysis	0	325	0
Policy -- Other Total	27,289	23,028	3,588
Total Policy Changes	27,289	23,028	3,588
2019-21 Policy Level	163,377	581,886	131,837
Difference from 2019-21 Original	27,272	22,963	3,568
% Change from 2019-21 Original	20.0%	4.1%	n/a

Comments:

1. Floating Residences

Funding is provided to implement the provisions of 2SSB 6027 (Floating Residences). (Aquatic Lands Enhancement Account-State; Resources Management Cost Account-State) (One-Time)

2. Aerial Herbicides/Forestland

Funding is provided to implement the provisions of SSB 6488 (Aerial Herbicide/Forestlands). (General Fund-State) (Custom)

3. Derelict Vessel Prevention

Funding is provided to implement the provisions of 2SSB 6528 (Derelict Vessel Prevention). (General Fund-State) (Custom)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
PSSB 6168 Senate Chair
Department of Natural Resources
(Dollars In Thousands)

4. Fire Suppression

Funding for wildfire suppression is provided based on actual expenditures through November of fiscal year 2020 and projected spring time costs for smaller type 4 and 5 fires, stand-by costs, and preparedness . (General Fund-State) (One-Time)

5. Greenhouse Emission Limits

Contingent on Governor request legislation, the department will develop a strategy to reduce agency greenhouse gas emissions and participate in a work group. (General Fund-State) (Custom)

6. Fund Shift GFS for ALEA

One-time state general fund is provided to make up the difference of anticipated revenue shortfall into the Aquatic Lands Enhancement Account. (General Fund-State; Aquatic Lands Enhancement Account-State) (One-Time)

7. Small Forest Landowner Assistance

Funding is provided for an additional staff person to provide technical assistance to small forest landowners. (General Fund-State) (Ongoing)

8. Compensation Adj for New Wildfire

Funding is provided for compensation and central service adjustments that were missed for staffing associated with the New Wildfire Response item in the 2019-21 biennial operating budget. (General Fund-State) (Custom)

9. Leader Lake Recreation Adjustment

Funding is adjusted by moving expenditure savings from fiscal year 2020 and adding to fiscal year 2021 appropriations. (General Fund-State) (One-Time)

10. Zero Base Budget and Mgt Analysis

Funding is provided for the department to conduct a zero base budget and performance review analysis of its wildfire program and to report budget structural changes that will better define functions and priorities of the program. The department will also perform a budget management review of it's internal budget organization with particular emphasis to find efficiencies through creating a centralized budget office. (Performance Audits of Government Account-State) (Custom)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
PSSB 6168 Senate Chair
Department of Agriculture
(Dollars In Thousands)

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
2019-21 Original Appropriations	37,732	217,174	37,206
2019-21 Maintenance Level	37,755	217,366	37,228
Difference from 2019-21 Original	23	192	22
% Change from 2019-21 Original	0.1%	0.1%	n/a
Policy Other Changes:			
1. Farm to Food Pantry	500	500	0
2. Gypsy Moth Eradication	176	694	0
3. Sustainable Farms and Fields	126	126	254
4. Soil Health Initiative	200	200	403
5. WA Food Policy Forum	58	58	141
6. Meat and Poultry Processing	245	245	320
7. Aerial Herbicide/Forestland	0	87	0
8. Pesticide, Chlorpyrifos	0	299	0
9. Shellfish Research	650	650	0
10. Greenhouse Emission Limits	84	84	169
11. NE Washington Wolf-Livestock Mgmt	0	320	0
Policy -- Other Total	2,039	3,263	1,286
Total Policy Changes	2,039	3,263	1,286
2019-21 Policy Level	39,794	220,629	38,514
Difference from 2019-21 Original	2,062	3,455	1,308
% Change from 2019-21 Original	5.5%	1.6%	n/a

Comments:

1. Farm to Food Pantry

Funding is provided for the department to support the food bank network with rebates and grants. (General Fund-State) (One-Time)

2. Gypsy Moth Eradication

Funding is provided for non-native gypsy moth eradication. (General Fund-State; General Fund-Federal) (One-Time)

3. Sustainable Farms and Fields

Funding is provided for implementing the provisions of SSB 5947 (Sustainable Farms and Fields). (General Fund-State) (Ongoing)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
PSSB 6168 Senate Chair
Department of Agriculture
(Dollars In Thousands)

4. Soil Health Initiative

Funding is provided for coordinating with Washington State University on creating a soil health baseline and developing best management practices for improving soil health especially in eastern Washington, as per the provisions of SB 6306 (Soil Health Initiative). (General Fund-State) (Ongoing)

5. WA Food Policy Forum

Funding is provided for implementation of SSB 6091 (Washington Food Policy Forum). (General Fund-State) (Custom)

6. Meat and Poultry Processing

Funding is provided for implementation of 2SSB 6382 (Meat and Poultry Processing). (General Fund-State) (Custom)

7. Aerial Herbicide/Forestland

Funding is provided for implementation of the provisions of SSB 6488 (Aerial Herbicide/Forestland). (Model Toxics Control Operating Account-State) (Custom)

8. Pesticide, Chlorpyrifos

Funding is provided for implementing the provisions of E2SSB 6518 (Pesticides, chlorpyrifos). (Model Toxics Control Operating Account-State) (Custom)

9. Shellfish Research

Funding is provided for continuing work for ways to address burrowing shrimp problems in oyster beds. (General Fund-State) (One-Time)

10. Greenhouse Emission Limits

Contingent on Governor request legislation, the department will develop a strategy to reduce agency greenhouse gas emissions and participate in a work group. (General Fund-State) (Ongoing)

11. NE Washington Wolf-Livestock Mgmt

Funding is provided to increase contracted range riding in the Kettle mountains of Ferry county with the goal of reducing wolf/livestock conflict. (Northeast Washington Wolf-Livestock Management Acc-State) (One-Time)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
PSSB 6168 Senate Chair
Washington State Patrol
(Dollars In Thousands)

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
2019-21 Original Appropriations	111,675	201,349	108,529
2019-21 Maintenance Level	111,230	200,615	108,621
Difference from 2019-21 Original	-445	-734	92
% Change from 2019-21 Original	-0.4%	-0.4%	n/a
Policy Other Changes:			
1. Expand Education Background Checks	0	4	0
2. Security Guard Licensing	0	167	0
3. Criminal Mgmt Info System Shift	0	0	0
4. King County 911 Funding Replacement	32	32	34
5. Fire & Life Safety Inspection Staff	66	66	127
6. IT Security Audit and Incident Mgmt	230	230	392
Policy -- Other Total	328	499	553
Policy Comp Changes:			
7. IT Reclassification Funding	52	105	55
Policy -- Comp Total	52	105	55
Total Policy Changes	380	604	609
2019-21 Policy Level	111,610	201,219	109,229
Difference from 2019-21 Original	-65	-130	700
% Change from 2019-21 Original	-0.1%	-0.1%	n/a

Comments:

1. Expand Education Background Checks

Funding is provided to implement Senate Bill No. 6100 (background checks/education). (Fingerprint Identification Account-State) (One-Time)

2. Security Guard Licensing

Funding is provided to implement Senate Bill No. 6605 (security guard licensing). (Fingerprint Identification Account-State) (Custom)

3. Criminal Mgmt Info System Shift

Funding is shifted to fiscal year 2021 due to project timing. (Dedicated Marijuana Account-State) (One-Time)

4. King County 911 Funding Replacement

Funding is provided to maintain current operational levels due to E911 funding declines. (General Fund-State) (Ongoing)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
PSSB 6168 Senate Chair
Washington State Patrol
(Dollars In Thousands)

5. Fire & Life Safety Inspection Staff

Funding is provided for increased fire safety inspections of state licensed facilities. (General Fund-State) (Custom)

6. IT Security Audit and Incident Mgmt

Funding is provided for IT security staffing and services. (General Fund-State) (Custom)

7. IT Reclassification Funding

The Washington State Patrol requests full funding for cost increases associated with the IT 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. We are seeking funding to cover the difference between the initial assessments and the reassessed classification levels. (General Fund-State; General Fund-Federal; Death Investigations Account-State; other accounts) (Custom)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
PSSB 6168 Senate Chair
Department of Licensing
(Dollars In Thousands)

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
2019-21 Original Appropriations	9,194	57,907	4,061
2019-21 Maintenance Level	9,218	58,695	4,065
Difference from 2019-21 Original	24	788	4
% Change from 2019-21 Original	0.3%	1.4%	n/a
Policy Other Changes:			
1. Financial Fraud/Theft Crimes	0	22	0
2. Derelict Vessel Preventions	19	19	0
3. Security Guard Licensing	0	526	0
Policy -- Other Total	19	567	0
Total Policy Changes	19	567	0
2019-21 Policy Level	9,237	59,262	4,065
Difference from 2019-21 Original	43	1,355	4
% Change from 2019-21 Original	0.5%	2.3%	n/a

Comments:

1. Financial Fraud/Theft Crimes

Funding is provided to implement Substitute Senate Bill No. 6074 (financial fraud/theft crimes), which extends the program and increases the filing fee. (Uniform Commercial Code Account-State) (One-Time)

2. Derelict Vessel Preventions

Funding is provided to implement Senate Bill No. 6258 (derelict vessel prevention) (General Fund-State) (One-Time)

3. Security Guard Licensing

Funding is provided to implement Substitute Senate Bill No. 6605 (security guard licensing). (Business & Professions Account-State) (Custom)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
PSSB 6168 Senate Chair
Public Schools
(Dollars In Thousands)

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
2019-21 Original Appropriations	27,245,910	29,287,911	29,253,977
2019-21 Maintenance Level	27,212,508	29,270,323	28,855,823
Difference from 2019-21 Original	-33,402	-17,588	-398,154
% Change from 2019-21 Original	-0.1%	-0.1%	n/a
Policy Other Changes:			
1. Catastrophic Incident Plans	24	24	48
2. Telehealth program/youth	304	304	352
3. Dual Language Learning	1,385	1,385	2,730
4. Ethnic Studies Materials	50	50	13
5. Expand Education Background Checks	0	7	0
6. Learning Assistance	0	0	81
7. Teaching Tribal History	7	7	14
8. Tribes and Schools Data Sharing	6	6	0
9. Innovative Learning Pilot	734	734	411
10. Apportionment System Maint	360	360	720
11. Charter School Oversight	0	10	0
12. CCL Tribal Liaison	150	150	300
13. Align Fund Sources	0	0	0
14. Integrated Early Learning Options	283	283	0
15. Foster Youth Ed. Outcomes	250	250	500
16. Enhanced Institution Funding	562	562	1,729
17. Institutional Student Records	200	200	400
18. K-20 Telecommunication Network FTEs	12	12	43
19. Media Literacy	70	70	0
20. Data Analytics Tool	450	450	0
21. Special Education Safety Net	11,067	11,067	59,493
22. South Kitsap FAFSA Pilot	300	300	0
23. Homeless Student Program	200	200	400
24. LEA One-Time Hold Harmless	45,763	45,763	0
25. Student Mental Health & Safety	2,552	2,552	5,070
26. Student Safety FTEs	-11	-11	1
27. School Nurse Corps FTEs	-28	-28	38
28. Special Education Multiplier	9,684	9,684	26,100
29. Renton SD Early Learning	50	50	0

NGF-O = GF-S + ELT + OpPath

2019-21 Omnibus Operating Budget -- 2020 Supplemental
PSSB 6168 Senate Chair
Public Schools
(Dollars In Thousands)

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
30. Paraeducator Training	12,587	12,587	13,414
31. SW WA Career Connect	110	110	220
32. Transportation Base Adjustment	11,759	11,759	13,479
33. Excess Transportation Allocation	29,500	29,500	0
Policy -- Other Total	128,380	128,397	125,556
Policy Comp Changes:			
34. PERS & TRS Plan 1 Benefit Increase	12,736	12,736	34,069
35. Updated SEBB Rate	-54,760	-54,760	-143,543
Policy -- Comp Total	-42,024	-42,024	-109,474
Policy Transfer Changes:			
36. ESIT Program Transfer	-85,380	-85,380	-239,022
Policy -- Transfer Total	-85,380	-85,380	-239,022
Total Policy Changes	976	993	-222,940
2019-21 Policy Level	27,213,484	29,271,316	28,632,883
Difference from 2019-21 Original	-32,426	-16,595	-621,094
% Change from 2019-21 Original	-0.1%	-0.1%	n/a

Comments:

1. Catastrophic Incident Plans

Funding is provided for implementation of Substitute Senate Bill 5247 (catastrophic incident plans). (General Fund-State) (Custom)

2. Telehealth program/youth

Funding is provided for the implementation of Engrossed Second Substitute Senate Bill 5389 (Telehealth program/youth). (General Fund-State) (Custom)

3. Dual Language Learning

Funding is provided for implementation of Second Substitute Senate Bill 5607 (dual language learning) for the Office of the Superintendent of Public Instruction to administer grants to school districts to establish or expand dual language programs, create heritage language programs, and create indigenous language programs. (General Fund-State) (Custom)

4. Ethnic Studies Materials

Funding is provided for OSPI to conduct advisory council meetings as required by Senate Bill 6066 (ethnic studies materials). (General Fund-State) (Custom)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
PSSB 6168 Senate Chair
Public Schools
(Dollars In Thousands)

5. Expand Education Background Checks

Funding is provided to implement Senate Bill No. 6100 (background checks/education). (K-12 Criminal Background Check Account-Non-Appr) (Ongoing)

6. Learning Assistance

Funding is provided for implementation of Senate Bill 6132 (learning assistance program). (General Fund-State) (Custom)

7. Teaching Tribal History

Funding is provided for implementation of Substitute Senate Bill 6262 (teaching tribal history). (General Fund-State) (Custom)

8. Tribes and Schools Data Sharing

Funding is provided for implementation of Senate Bill 6263 (data sharing, schools/tribes). (General Fund-State) (Custom)

9. Innovative Learning Pilot

Funding is provided for implementation of Substitute Senate Bill 6521 (innovative learning pilot). (General Fund-State) (Custom)

10. Apportionment System Maint

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) (Custom)

11. Charter School Oversight

Funding is adjusted to reflect changes in commission oversight fees based on charter school apportionment. (Charter School Oversight Account-State) (Custom)

12. CCL Tribal Liaison

Funding provides 1.0 FTE staff at the office for outreach to tribal schools to facilitate access to career connected learning (CCL) opportunities for tribal students. (General Fund-State) (Custom)

13. Align 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) (Custom)

14. Integrated Early Learning Options

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) (Custom)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
PSSB 6168 Senate Chair
Public Schools
(Dollars In Thousands)

15. Foster Youth Ed. Outcomes

Additional funding is provided for the foster youth educational outcomes program. (General Fund-State) (Custom)

16. Enhanced Institution Funding

Funding is provided to increase the enhancement for the differentiated instructional needs of students in institutional education programs. (General Fund-State) (Custom)

17. 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. (General Fund-State) (Custom)

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) (Custom)

19. Media Literacy

Additional funding is provided for the media literacy grant program. (General Fund-State) (Custom)

20. Data Analytics Tool

One-time funding is provided for school districts to utilize data analytics tools to visualize data. (General Fund-State) (Custom)

21. Special Education Safety Net

Funding is provided for the implementation of Second Substitute Senate Bill 6117 (special education) for changes to the safety net award eligibility. (General Fund-State) (Custom)

22. South Kitsap FAFSA Pilot

One-time funding is provided to the South Kitsap school district to co-develop a pilot strategy to increase completion rates for the free application for federal student aid (FAFSA). (General Fund-State) (Custom)

23. Homeless Student Program

Additional funding is provided for the homeless student support program. (General Fund-State) (Custom)

24. LEA One-Time Hold Harmless

Funding is provided for a one-time local effort assistance (LEA) hold harmless for calendar year 2020 which is calculated as the difference between LEA generated when using the Department of Revenue's (DOR) estimates for 2020 assessed property values as of February 5, 2019 and the DOR's estimates for 2020 assessed property values as of January 31, 2020 less any additional levy revenue. (General Fund-State) (Custom)

25. Student Mental Health & Safety

Funding is provided to OSPI for the student mental health and safety network established in Chapter 333, Laws of 2019 (Second Substitute House Bill 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) (Custom)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
PSSB 6168 Senate Chair
Public Schools
(Dollars In Thousands)

26. 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) (Custom)

27. 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) (Custom)

28. Special Education Multiplier

Funding is provided for the implementation of Second Substitute Senate Bill 6117 (special education) to increase the special education multiplier from 1.0075 to 1.0251 for students spending 80 percent or more in a general education setting. (General Fund-State; WA Opportunity Pathways Account-State) (Custom)

29. Renton SD Early Learning

One-time funding is provided for the Renton school district to expand early learning opportunities with the Somali Parents Education Board. (General Fund-State) (Custom)

30. Paraeducator Training

Funding is provided for two additional days of fundamental paraeducator training for paraeducators. (General Fund-State) (Custom)

31. SW WA Career Connect

Funding is provided for the expansion of the southwest Washington career connected learning network. (General Fund-State) (Custom)

32. 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 biennial budget. (General Fund-State; WA Opportunity Pathways Account-State) (Custom)

33. Excess Transportation Allocation

Funding is provided for a one-time backfill of pupil transportation for over-expenditures in fiscal year 2019. (Education Legacy Trust Account-State) (Custom)

34. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 3 percent benefit increase for eligible Public Employees' and Teachers' Retirement System Plan 1 members, up to a maximum of \$62.50 per month, as provided for in Substitute Senate Bill 5400. (General Fund-State; WA Opportunity Pathways Account-State) (Custom)

35. Updated SEBB Rate

Funding is adjusted based on updated rates for fiscal year 2021 for the School Employees' Benefits Board 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. Enrollment information is subject to change pending final verification and resolution of on-going appeals. (General Fund-State; WA Opportunity Pathways Account-State) (Custom)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
PSSB 6168 Senate Chair
Public Schools
(Dollars In Thousands)

36. ESIT Program Transfer

Funding for payments to providers for the Early Support for Infants and Toddlers program is transferred to the Department of Children, Youth, and Families beginning September 1, 2020. (General Fund-State) (Custom)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
PSSB 6168 Senate Chair
Student Achievement Council
(Dollars In Thousands)

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
2019-21 Original Appropriations	780,768	835,985	808,969
2019-21 Maintenance Level	779,033	849,080	810,454
Difference from 2019-21 Original	-1,735	13,095	1,485
% Change from 2019-21 Original	-0.2%	1.6%	n/a
Policy Other Changes:			
1. Nat. Guard Ed. Grants Support Costs	208	208	180
2. Student Achieve. Council Graduate	5	5	10
3. Higher Education Access	161	161	0
4. Undocumented Student Support	396	396	1,783
5. College Bound Program Support	33	33	66
6. CCL: Marketing	250	250	501
7. Passport to Careers Caseload	0	1,500	0
8. Opportunity Scholarship State Match	2,000	2,000	0
9. WA College Grant Apprenticeships	0	6,000	0
Policy -- Other Total	3,053	10,553	2,540
Policy Transfer Changes:			
10. National Guard Education Grants	625	625	1,250
Policy -- Transfer Total	625	625	1,250
Total Policy Changes	3,678	11,178	3,790
2019-21 Policy Level	782,711	860,258	814,244
Difference from 2019-21 Original	1,943	24,273	5,275
% Change from 2019-21 Original	0.2%	2.9%	n/a

Comments:

1. Nat. Guard Ed. Grants Support Costs

Funding is provided for National Guard Education Grants program support costs, pursuant to SB 5197 (national guard ed. grants). (General Fund-State) (Custom)

2. Student Achieve. Council Graduate

Funding is provided for additional Student Achievement Council members, pursuant to SSB 6127 (student ach. council/graduate). (General Fund-State) (Ongoing)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
PSSB 6168 Senate Chair
Student Achievement Council
(Dollars In Thousands)

3. Higher Education Access

Funding is provided for implementation of SSB 6141 (higher education access). (General Fund-State) (One-Time)

4. Undocumented Student Support

Funding is provided for loan awards and program support costs, pursuant to 2SSB 6561 (undocumented student support). (General Fund-State) (Custom)

5. College Bound Program Support

Pursuant to 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) (Ongoing)

6. CCL: Marketing

Funding is provided to develop and implement a Career Connected Learning (CCL) marketing and communications plan to students, pursuant to Chapter 406, Laws of 2019 (E2SHB 2158). (General Fund-State) (Ongoing)

7. Passport to Careers Caseload

Funding is provided for an increase in the Passport to Careers program caseload, which increased from 318 to 700 students in the Fall 2019 term. (State Financial Aid Account-State) (One-Time)

8. Opportunity Scholarship State Match

One-time funding, removed at maintenance level, is provided to match private contributions to the Washington Opportunity Scholarship. A public-private partnership, this program provides scholarships to students who have received their high school diploma or GED in Washington State and are pursuing a two-year certificate or degree, or a four-year degree in science, math, technology, engineering, or health care. (General Fund-State) (One-Time)

9. WA College Grant Apprenticeships

Funding is provided for Washington College Grant Apprenticeship awards, which take effect on July 1, 2020 (FY 2021). (Workforce Education Investment-State) (Ongoing)

10. National Guard Education Grants

Funding provided in the Military Department budget for National Guard Education Grants is transferred to the Student Achievement Council, pursuant to SB 5197 (national guard ed. grants). (General Fund-State) (Ongoing)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
PSSB 6168 Senate Chair
University of Washington
(Dollars In Thousands)

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
2019-21 Original Appropriations	732,280	8,183,169	729,010
2019-21 Maintenance Level	731,467	8,180,170	728,238
Difference from 2019-21 Original	-813	-2,999	-771
% Change from 2019-21 Original	-0.1%	0.0%	n/a
Policy Other Changes:			
1. Telemedicine Training	60	60	0
2. Aerospace Tech. Innovation	0	1,549	0
3. Higher Ed Common Application	320	320	80
4. Biorefinery Study	-100	-100	100
5. Center for Human Rights	205	205	411
6. Math Improvement Pilot	0	0	0
7. Paramedic Training Program	450	450	0
8. Sustainable Harvest Review	200	200	0
9. Washington MESA	135	135	270
Policy -- Other Total	1,270	2,819	861
Policy Comp Changes:			
10. UW Four-Year Higher Ed WFSE	2,599	2,599	0
11. UW SEIU 925	4,242	4,433	0
12. UW SEIU 1199	27	27	0
13. UW Specific Wage Increase	-6,963	-69,086	-9,596
14. UW/Non-Represented King County	95	95	0
Policy -- Comp Total	0	-61,932	-9,596
Total Policy Changes	1,270	-59,113	-8,735
2019-21 Policy Level	732,737	8,121,057	719,504
Difference from 2019-21 Original	457	-62,112	-9,506
% Change from 2019-21 Original	0.1%	-0.8%	n/a

Comments:

1. Telemedicine Training

Funding is provided for implementation on SSB 6061 (telemedicine training). (General Fund-State) (One-Time)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
PSSB 6168 Senate Chair
University of Washington
(Dollars In Thousands)

2. Aerospace Tech. Innovation

Funding is provided for the continuation of the Joint Center for Aerospace Technology Innovation, pursuant to 2SSB 6139 (aerospace tech. innnovation) which changes the sunset date to July 1, 2030. (Economic Development Strategic Reserve Account-State) (Ongoing)

3. Higher Ed Common Application

Funding is provided for implementation of SSB 6142 (higher ed commom application). (General Fund-State) (Custom)

4. Biorefinery Study

Funding is moved from FY 2020 to FY 2021 and FY 2022 to complete a three-year study originally funded in the 2019-21 biennial budget. (General Fund-State) (Custom)

5. Center for Human Rights

Funding is provided to supplement the base budget for the Center for Human Rights. This funding must not supplant the Center's other funding sources. (General Fund-State) (Ongoing)

6. Math Improvement Pilot

Funding is moved from FY 2020 to FY 2021 to complete a two-year pilot originally funded in the 2019-21 biennial budget. (General Fund-State) (Custom)

7. Paramedic Training Program

One-time funding is provided to the University of Washington Medical Center for the development of a simulator training device at the Harborview Medical Center's Paramedic Training Program. (General Fund-State) (One-Time)

8. Sustainable Harvest Review

One-time funding is provided to the University of Washington Olympic Natural Resources Center for a third-party review of the Department of Natural Resources' sustainable harvest calculation process. A report is due to the Legislature by December 31, 2020. (General Fund-State) (One-Time)

9. Washington MESA

Funding is provided to Washington Mathematics, Engineering, Science Achievement (MESA) for the First Nations MESA program in the Yakima Valley. The program provides enrichment opportunities in mathematics, engineering, science, and technology. (General Fund-State) (Ongoing)

10. UW Four-Year Higher Ed WFSE

This funds one-time payments negotiated in a memorandum of understanding between the University of Washington (UW) and the Washington Federation of State Employees (WFSE). The payments are \$700 for full-time workers and \$125 for part-time employees. (General Fund-State; Education Legacy Trust Account-State) (One-Time)

11. UW SEIU 925

This funds one-time payments negotiated in a memorandum of understanding between the University of Washington and the Service Employees' International Union (SEIU) 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) (One-Time)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
PSSB 6168 Senate Chair
University of Washington
(Dollars In Thousands)

12. UW SEIU 1199

This funds 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) (One-Time)

13. UW Specific Wage Increase

The University of Washington did not implement the UW-specific wage increases that were funded in the 2019-21 budget, so funding for the increases is removed. (General Fund-State; Aquatic Lands Enhancement Account-State; Education Legacy Trust Account-State; other accounts) (Custom)

14. UW/Non-Represented King County

This funds 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) (One-Time)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
PSSB 6168 Senate Chair
Washington State University
(Dollars In Thousands)

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
2019-21 Original Appropriations	486,903	1,797,561	494,656
2019-21 Maintenance Level	487,049	1,797,832	494,831
Difference from 2019-21 Original	146	271	174
% Change from 2019-21 Original	0.0%	0.0%	n/a
Policy Other Changes:			
1. Higher Ed. Common Application	299	299	0
2. Soil Health Initiative	788	788	2,079
Policy -- Other Total	1,087	1,087	2,079
Total Policy Changes	1,087	1,087	2,079
2019-21 Policy Level	488,136	1,798,919	496,910
Difference from 2019-21 Original	1,233	1,358	2,253
% Change from 2019-21 Original	0.3%	0.1%	n/a

Comments:

1. Higher Ed. Common Application

Funding is provided for implementation of SSB 6142 (higher ed commom application). (General Fund-State) (One-Time)

2. Soil Health Initiative

Funding is provided for implementation of SSB 6306 (soil health initiative). (General Fund-State) (Custom)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
PSSB 6168 Senate Chair
Eastern Washington University
(Dollars In Thousands)

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
2019-21 Original Appropriations	129,019	340,027	131,427
2019-21 Maintenance Level	129,317	340,638	131,413
Difference from 2019-21 Original	298	611	-14
% Change from 2019-21 Original	0.2%	0.2%	n/a
Policy Other Changes:			
1. Higher Ed. Common Application	88	88	88
2. Deep Lake Watershed Study	0	0	0
Policy -- Other Total	88	88	88
Total Policy Changes	88	88	88
2019-21 Policy Level	129,405	340,726	131,501
Difference from 2019-21 Original	386	699	74
% Change from 2019-21 Original	0.3%	0.2%	n/a

Comments:

1. Higher Ed. Common Application

Funding is provided for implementation of SSB 6142 (higher ed commom application). (General Fund-State) (Custom)

2. Deep Lake Watershed Study

Funding is moved from FY 2020 to FY 2021 to complete a comprehensive analysis of the Deep Lake watershed that was originally funded in the 2019-21 biennial budget. (General Fund-State) (One-Time)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
PSSB 6168 Senate Chair
Central Washington University
(Dollars In Thousands)

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
2019-21 Original Appropriations	129,983	429,265	131,874
2019-21 Maintenance Level	129,939	429,167	131,842
Difference from 2019-21 Original	-44	-98	-32
% Change from 2019-21 Original	0.0%	0.0%	n/a
Policy Other Changes:			
1. Higher Ed. Common Application	254	254	254
2. Capital Project Operating Cost	47	91	82
Policy -- Other Total	301	345	336
Policy Comp Changes:			
3. Police Compensation	141	270	188
Policy -- Comp Total	141	270	188
Total Policy Changes	442	615	525
2019-21 Policy Level	130,381	429,782	132,367
Difference from 2019-21 Original	398	517	493
% Change from 2019-21 Original	0.3%	0.1%	n/a

Comments:

1. Higher Ed. Common Application

Funding is provided for implementation of SSB 6142 (higher ed commom application). (General Fund-State) (Custom)

2. Capital Project Operating Cost

Funding is provided for the operating costs associated with campus security enhancements funded in the supplemental capital budget. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr) (Ongoing)

3. Police Compensation

Funding is provided for compression related salary increases for police sergeants. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr) (Ongoing)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
PSSB 6168 Senate Chair
The Evergreen State College
(Dollars In Thousands)

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
2019-21 Original Appropriations	65,521	163,011	65,188
2019-21 Maintenance Level	65,527	162,969	65,243
Difference from 2019-21 Original	6	-42	55
% Change from 2019-21 Original	0.0%	0.0%	n/a
Policy Other Changes:			
1. Peer-Reviewed Journal Access	114	114	73
2. Postacute Care	172	172	1
3. Young Voters	9	9	0
4. Reentry Services	263	263	101
5. WSIPP Special Education Study	400	400	400
6. Truancy	7	7	0
7. Extended Foster Care Transitions	20	20	0
8. Foster Care and Adoption	74	74	0
9. Dually Involved Females	61	61	0
10. DCYF Resource Assessment Centers	119	119	0
11. Early Achievers: ECEAP Evaluation	152	152	124
12. WSIPP Data Manager	54	54	0
13. WSIPP Operating Support	415	415	831
Policy -- Other Total	1,860	1,860	1,531
Policy Comp Changes:			
14. IT Reclassification	221	417	234
Policy -- Comp Total	221	417	234
Total Policy Changes	2,081	2,277	1,765
2019-21 Policy Level	67,608	165,246	67,008
Difference from 2019-21 Original	2,087	2,235	1,820
% Change from 2019-21 Original	3.2%	1.4%	n/a

Comments:

1. Peer-Reviewed Journal Access

Funding is provided for Washington State Institute for Public Policy (WSIPP) to conduct a study that identifies the extent to which employees or students at postsecondary institutions in other states have access to peer-reviewed journals, pursuant to ESSB 5504 (peer-reviewed journal access). A report is due to the Legislature by December 1, 2021. (General Fund-State) (Custom)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
PSSB 6168 Senate Chair
The Evergreen State College
(Dollars In Thousands)

2. Postacute Care

Funding is provided for WSIPP to review the DSHS long-term services and supports assessment tool, pursuant to 2SSB 6275 (postacute care). A report is due to the Legislature, Office of Financial Management (OFM), and the DSHS Research and Data Analytics Division by September 1, 2021. (General Fund-State) (Custom)

3. Young Voters

Funding is provided for the implementation of ESB 6313 (young voters). (General Fund-State) (One-Time)

4. Reentry Services

Funding is provided for WSIPP to implement the requirements of Substitute Senate Bill No. 6638 (reentry services) (General Fund-State) (Custom)

5. WSIPP Special Education Study

Funding is provided for 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) (Custom)

6. Truancy

Funding is provided for WSIPP to complete an evaluation of the impacts of the policy changes to reduce excessive absenteeism in public K-12 schools, as required by the provisions of Chapter 205, Laws of 2016, Partial Veto (2SHB 2449). A final report is due to the Legislature by January 1, 2021. (General Fund-State) (One-Time)

7. Extended Foster Care Transitions

Funding is provided for 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 is due to the Legislature by May 1, 2020 (General Fund-State) (One-Time)

8. Foster Care and Adoption

Funding is provided for WSIPP 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, 2021. (General Fund-State) (One-Time)

9. Dually Involved Females

Funding is provided for WSIPP to complete a study on the needs of females who are dually involved in the child welfare and juvenile justice systems in FY 2020. WSIPP is to report its findings to the appropriate legislative fiscal and policy committees by November 1, 2019. (General Fund-State) (One-Time)

10. DCYF Resource Assessment Centers

One-time funding is provided for WSIPP to complete an evaluation of 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) (One-Time)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
PSSB 6168 Senate Chair
The Evergreen State College
(Dollars In Thousands)

11. Early Achievers: ECEAP Evaluation

Funding is provided for WSIPP to complete the update of the Early Childhood Education and Assistance Program (ECEAP) outcome evaluation report. The updated evaluation report is due by December 31, 2021. (General Fund-State) (Custom)

12. WSIPP Data Manager

One-time funding to support an existing Data Manager position in FY 2020. (General Fund-State) (One-Time)

13. WSIPP Operating Support

Funding is provided to backfill existing staff to support WSIPP activities, starting in FY 2021. (General Fund-State) (Ongoing)

14. IT Reclassification

Funding is provided to The Evergreen State College to fully fund 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) (Ongoing)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
PSSB 6168 Senate Chair
Western Washington University
(Dollars In Thousands)

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
2019-21 Original Appropriations	174,003	425,361	176,530
2019-21 Maintenance Level	173,961	425,249	176,502
Difference from 2019-21 Original	-42	-112	-28
% Change from 2019-21 Original	0.0%	0.0%	n/a
Policy Other Changes:			
1. WWU on the Peninsulas	273	273	547
2. Higher Ed. Common Application	42	42	0
Policy -- Other Total	315	315	547
Total Policy Changes	315	315	547
2019-21 Policy Level	174,276	425,564	177,049
Difference from 2019-21 Original	273	203	519
% Change from 2019-21 Original	0.2%	0.0%	n/a

Comments:

1. WWU on the Peninsulas

Funding is provided for the reduction of tuition rates for four-year degree programs offered in partnership with Olympic College - Bremerton, Olympic College - Poulsbo and Peninsula College - Port Angeles that are currently above state-funded resident undergraduate tuition rates. Tuition reductions must go into effect beginning in the 2020-21 academic year. (General Fund-State) (Ongoing)

2. Higher Ed. Common Application

Funding is provided for implementation of SSB 6142 (higher ed common application). (General Fund-State) (One-Time)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
PSSB 6168 Senate Chair
Community & Technical College System
(Dollars In Thousands)

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
2019-21 Original Appropriations	1,539,922	3,273,037	1,594,336
2019-21 Maintenance Level	1,540,735	3,273,475	1,593,615
Difference from 2019-21 Original	813	438	-721
% Change from 2019-21 Original	0.1%	0.0%	n/a
Policy Other Changes:			
1. Part-Time/Full-Time Faculty Study	200	200	0
2. Job Skills Program	2,443	2,443	0
Policy -- Other Total	2,643	2,643	0
Total Policy Changes	2,643	2,643	0
2019-21 Policy Level	1,543,378	3,276,118	1,593,615
Difference from 2019-21 Original	3,456	3,081	-721
% Change from 2019-21 Original	0.2%	0.1%	n/a
Approps in Other Legislation Proposed Changes:			
3. Guided Pathways	0	-18,124	0
4. Nurse Educator Salary Incr	0	-4,150	0
Total Approps in Other Legislation Proposed	0	-22,274	0
Grand Total	1,543,378	3,253,844	1,593,615

Comments:

1. Part-Time/Full-Time Faculty Study

One-time funding is provided for the development of plans to increase the ratio of full-time tenure-track faculty to adjunct faculty, expand opportunities for adjunct faculty to participate in the college community, and achieve pay equity between full-time and adjunct faculty. A report is due to the Legislature by December 31, 2020. (General Fund-State) (One-Time)

2. Job Skills Program

Funding is provided to expand incumbent worker training through the Job Skills Program. (General Fund-State) (One-Time)

3. Guided Pathways

Funding appropriated for the expansion of the Guided Pathways initiative is reduced one-time in FY 2021. (Workforce Education Investment-State) (Custom)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
PSSB 6168 Senate Chair
Community & Technical College System
(Dollars In Thousands)

4. Nurse Educator Salary Incr

Savings is assumed from the underspending of funds appropriated to increase nurse educator salaries in FY 2020.
(Workforce Education Investment-State) (One-Time)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
PSSB 6168 Senate Chair
State School for the Blind
(Dollars In Thousands)

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
2019-21 Original Appropriations	18,104	24,871	18,302
2019-21 Maintenance Level	18,088	24,851	18,306
Difference from 2019-21 Original	-16	-20	4
% Change from 2019-21 Original	-0.1%	-0.1%	n/a
Policy Other Changes:			
1. State Data Center FTE Request	161	161	0
Policy -- Other Total	161	161	0
Total Policy Changes	161	161	0
2019-21 Policy Level	18,249	25,012	18,306
Difference from 2019-21 Original	145	141	4
% Change from 2019-21 Original	0.8%	0.6%	n/a

Comments:

1. State Data Center FTE Request

Funding is provided for an additional IT FTE to support the agency during relocation of agency servers to the State Data Center and cloud systems. (General Fund-State) (One-Time)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
PSSB 6168 Senate Chair
Washington Center for Deaf & Hard of Hearing Youth
(Dollars In Thousands)

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
2019-21 Original Appropriations	28,880	30,004	29,297
2019-21 Maintenance Level	28,933	30,057	29,275
Difference from 2019-21 Original	53	53	-22
% Change from 2019-21 Original	0.2%	0.2%	n/a
Policy Other Changes:			
1. Language Access	73	73	0
2. STRIVE Program Pilot	91	91	0
3. CDHY Account Update	0	816	0
Policy -- Other Total	164	980	0
Total Policy Changes	164	980	0
2019-21 Policy Level	29,097	31,037	29,275
Difference from 2019-21 Original	217	1,033	-22
% Change from 2019-21 Original	0.8%	3.4%	n/a

Comments:

1. Language Access

Funding is provided for language access support for staff, including American Sign Language professional development. (General Fund-State) (One-Time)

2. STRIVE Program Pilot

Funding is provided for additional resources for the Supported Training and Rehabilitative Instruction in Vocational Education (STRIVE) programs that support elementary students with variable special education needs. (General Fund-State) (One-Time)

3. 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) (One-Time)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
PSSB 6168 Senate Chair
Workforce Training & Education Coordinating Board
(Dollars In Thousands)

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
2019-21 Original Appropriations	4,268	60,705	4,020
2019-21 Maintenance Level	4,267	60,703	4,016
Difference from 2019-21 Original	-1	-2	-4
% Change from 2019-21 Original	0.0%	0.0%	n/a
2019-21 Policy Level	4,267	60,703	4,016
Difference from 2019-21 Original	-1	-2	-4
% Change from 2019-21 Original	0.0%	0.0%	n/a

2019-21 Omnibus Operating Budget -- 2020 Supplemental
PSSB 6168 Senate Chair
Washington State Arts Commission
(Dollars In Thousands)

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
2019-21 Original Appropriations	4,415	6,747	4,642
2019-21 Maintenance Level	4,461	6,793	4,684
Difference from 2019-21 Original	46	46	42
% Change from 2019-21 Original	1.0%	0.7%	n/a
Policy Other Changes:			
1. Early Learning and Arts Int. Shift	0	0	0
Policy -- Other Total	0	0	0
Total Policy Changes	0	0	0
2019-21 Policy Level	4,461	6,793	4,684
Difference from 2019-21 Original	46	46	42
% Change from 2019-21 Original	1.0%	0.7%	n/a

Comments:

1. Early Learning and Arts Int. Shift

Funds are shifted between fiscal year 2020 and fiscal year 2021 to account for staff hiring delays. (General Fund-State) (One-Time)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
PSSB 6168 Senate Chair
Washington State Historical Society
(Dollars In Thousands)

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
2019-21 Original Appropriations	7,387	10,183	7,352
2019-21 Maintenance Level	6,972	9,768	6,965
Difference from 2019-21 Original	-415	-415	-386
% Change from 2019-21 Original	-5.6%	-4.1%	n/a
Policy Other Changes:			
1. Capital Staffing	361	361	491
2. Needs Assessment	25	25	50
3. Server Migration	109	109	0
4. Women's Suffrage Centennial	49	49	0
Policy -- Other Total	544	544	541
Total Policy Changes	544	544	541
2019-21 Policy Level	7,516	10,312	7,507
Difference from 2019-21 Original	129	129	155
% Change from 2019-21 Original	1.7%	1.3%	n/a

Comments:

1. Capital Staffing

Funding is provided to cover wages and benefits for two staff who were previously funded in the capital budget. (General Fund-State) (Ongoing)

2. Needs Assessment

Funding is provided for capital needs assessments. (General Fund-State) (Ongoing)

3. Server Migration

Funding is provided to migrate agency servers to the cloud and to pay for ongoing migration expenses. (General Fund-State) (One-Time)

4. Women's Suffrage Centennial

One-time funding is provided to support the staffing and activities for the Suffrage Centennial Commemoration event. (General Fund-State) (One-Time)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
PSSB 6168 Senate Chair
Eastern Washington State Historical Society
(Dollars In Thousands)

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
2019-21 Original Appropriations	5,740	9,450	5,805
2019-21 Maintenance Level	5,583	9,293	5,701
Difference from 2019-21 Original	-157	-157	-105
% Change from 2019-21 Original	-2.7%	-1.7%	n/a
2019-21 Policy Level	5,583	9,293	5,701
Difference from 2019-21 Original	-157	-157	-105
% Change from 2019-21 Original	-2.7%	-1.7%	n/a

2019-21 Omnibus Operating Budget -- 2020 Supplemental
PSSB 6168 Senate Chair
Bond Retirement and Interest
(Dollars In Thousands)

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
2019-21 Original Appropriations	2,462,066	2,623,472	2,836,903
2019-21 Maintenance Level	2,422,215	2,583,705	2,792,077
Difference from 2019-21 Original	-39,851	-39,767	-44,826
% Change from 2019-21 Original	-1.6%	-1.5%	n/a
2019-21 Policy Level	2,422,215	2,583,705	2,792,077
Difference from 2019-21 Original	-39,851	-39,767	-44,826
% Change from 2019-21 Original	-1.6%	-1.5%	n/a

2019-21 Omnibus Operating Budget -- 2020 Supplemental
PSSB 6168 Senate Chair
Special Appropriations to the Governor
(Dollars In Thousands)

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
2019-21 Original Appropriations	192,921	287,845	150,211
2019-21 Maintenance Level	188,962	283,886	145,944
Difference from 2019-21 Original	-3,959	-3,959	-4,267
% Change from 2019-21 Original	-2.1%	-1.4%	n/a
Policy Other Changes:			
1. Impaired Driving	259	259	1,509
2. Foundational Public Health	-10,000	-22,000	-10,063
3. Andy Hill Cancer Research Endowment	6,022	6,022	4,738
4. Climate Resiliency Funding	100,000	100,000	0
5. Cancer Research Endowment	0	-6,000	0
6. Dev Disabilities Comm Trust Acct	1,000	1,000	2,013
7. Disaster Response Account	13,720	13,720	0
8. Extraordinary Criminal Justice Cost	851	851	0
9. Foundational Public Health Account	20,568	20,568	19,632
10. IT Pool	12,745	33,144	0
11. Lease Cost Pool	631	1,216	0
12. Medical Marijuana Database	0	714	0
13. No Child Left Inside	500	500	0
14. Northeast WA Wolf-Livestock Account	320	320	0
15. UW Behavioral Health Hospital Funds	100,000	100,000	0
16. Workforce Education Investment Acct	22,956	22,956	0
Policy -- Other Total	269,572	273,270	17,829
Policy Central Services Changes:			
17. Archives/Records Management	135	278	262
18. Audit Services	250	515	497
19. Attorney General	4,823	10,797	9,534
20. Administrative Hearings	605	1,798	1,139
21. CTS Central Services	-279	-319	20
22. DES Central Services	47	65	66
23. OFM Central Services	10,302	19,115	20,720
Policy -- Central Svcs Total	15,883	32,249	32,238
Total Policy Changes	285,455	305,519	50,067
2019-21 Policy Level	474,417	589,405	196,011
Difference from 2019-21 Original	281,496	301,560	45,800

NGF-O = GF-S + ELT + OpPath

2019-21 Omnibus Operating Budget -- 2020 Supplemental
PSSB 6168 Senate Chair
Special Appropriations to the Governor
(Dollars In Thousands)

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
% Change from 2019-21 Original	145.9%	104.8%	n/a

Comments:

1. Impaired Driving

Funds are appropriated for expenditure into the Impaired Driving Account for distribution to counties and cities for costs related to Engrossed Substitute Senate Bill 5299 (impaired driving). (General Fund-State) (Custom)

2. Foundational Public Health

Funding for foundational public health services are removed from Special Appropriations. Funding for these services are appropriated in the Office of Financial Management's budget pursuant to section 2, chapter 14, Laws of 2019. (General Fund-State; Foundational Public Health Services-State) (Ongoing)

3. Andy Hill Cancer Research Endowment

Pursuant to RCW 43.348.040, tax collections and penalties generated in FY 2019 from enforcement of state taxes on cigarette and other tobacco products are appropriated from the general fund into the Andy Hill Cancer Research Endowment Fund Match Transfer Account. (General Fund-State) (Custom)

4. Climate Resiliency Funding

Funds are appropriated for expenditure into the Climate Resiliency Account. (General Fund-State) (One-Time)

5. Cancer Research Endowment

2019-2021 biennial budget funding from the Foundational Public Health Service Account for the Andy Hill Cancer Research Endowment Fund Match Transfer Account is removed. (Foundational Public Health Services-State) (One-Time)

6. Dev Disabilities Comm Trust Acct

Funds are appropriated for expenditure into the Developmental Disabilities Community Trust Account (Dan Thompson Memorial Account). (General Fund-State) (Ongoing)

7. Disaster Response Account

Due to a delay in federal grant funding, the Disaster Response Account revenue is not sufficient to pay for existing expenditures. Funds are appropriated for expenditure into the account to ensure the account remains solvent. (General Fund-State) (One-Time)

8. Extraordinary Criminal Justice Cost

Funding is provided for the Office of Financial Management to distribute funds to Clallam county (\$406) and Yakima county (\$445) for extraordinary criminal justice costs pursuant to RCW 43.330.190. (General Fund-State) (One-Time)

9. Foundational Public Health Account

Funds are appropriated to be expenditure into the Foundational Public Health Services Account. The funding amount supplements vapor product tax revenues deposited directly into the account. (General Fund-State) (Custom)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
PSSB 6168 Senate Chair
Special Appropriations to the Governor
(Dollars In Thousands)

10. IT Pool

Funding is provided for information technology projects under oversight. The Office of Financial Management will allocate funds from the IT pool to state agencies, subject to approval. (General Fund-State; General Fund-Federal; General Fund-Medicaid; other accounts) (One-Time)

11. Lease Cost Pool

Funding is provided for one-time lease costs. The Office of Financial Management will allocate funds from the lease cost pool to state agencies, subject to approval. (General Fund-State; PLIA Underground Storage Tank Revolving Account-State; Pollution Liab Insurance Prog Trust Account-State; other accounts) (One-Time)

12. 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) (One-Time)

13. No Child Left Inside

Funds are appropriated for expenditure into the Outdoor Education and Recreation Account to provide additional No Child Left Inside grants for outdoor education and recreation programs that engage youth in experiencing the natural, cultural, ethnic and artistic heritage of Washington State. (General Fund-State) (One-Time)

14. Northeast WA Wolf-Livestock Account

Funds are appropriated for expenditure into the Northeast Washington Wolf-Livestock Mangement Account. (General Fund-State) (One-Time)

15. UW Behavioral Health Hospital Funds

Funds are appropriated for expenditure into the UW Behavioral Health Hospital Account. (General Fund-State) (One-Time)

16. Workforce Education Investment Acct

Funding is appropriated into the Workforce Education Investment Account for expenditures to ensure the account remains solvent for the 2019-21 biennium (General Fund-State) (One-Time)

17. Archives/Records Management

Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts) (Ongoing)

18. Audit Services

Agency budgets are adjusted to reflect each agency's anticipated share of state government audit services from the State Auditor's Office. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts) (Ongoing)

19. Attorney General

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts) (Ongoing)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
PSSB 6168 Senate Chair
Special Appropriations to the Governor
(Dollars In Thousands)

20. Administrative Hearings

Agency budgets are adjusted to reflect each agency's anticipated share of charges for administrative hearings. (General Fund-State; General Fund-Federal; General Fund-Medicaid; other accounts) (Ongoing)

21. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from Consolidated Technology Services (WaTech). (General Fund-State; General Fund-Federal; Certified Public Accountants' Account-State; other accounts) (Ongoing)

22. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the the Department of Enterprise Services. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts) (Ongoing)

23. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts) (Ongoing)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
PSSB 6168 Senate Chair
Sundry Claims
(Dollars In Thousands)

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
2019-21 Original Appropriations	0	0	0
2019-21 Maintenance Level	0	0	0
Difference from 2019-21 Original	0	0	0
% Change from 2019-21 Original	n/a	n/a	n/a
Policy Other Changes:			
1. Self Defense Reimbursement	625	625	0
Policy -- Other Total	625	625	0
Total Policy Changes	625	625	0
2019-21 Policy Level	625	625	0
Difference from 2019-21 Original	625	625	0
% Change from 2019-21 Original	n/a	n/a	n/a

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) (One-Time)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
PSSB 6168 Senate Chair
State Employee Compensation Adjustments
(Dollars In Thousands)

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
2019-21 Original Appropriations	0	0	462,620
2019-21 Maintenance Level	0	0	344,018
Difference from 2019-21 Original	0	0	-118,602
% Change from 2019-21 Original	n/a	n/a	n/a
Policy Comp Changes:			
1. Adopt Actuary's Recommendations	0	0	88,714
2. Updated PEBB Rate	2,289	5,106	4,578
3. PERS & TRS Plan 1 Benefit Increase	2,254	4,670	12,644
Policy -- Comp Total	4,543	9,776	105,936
Total Policy Changes	4,543	9,776	105,936
2019-21 Policy Level	4,543	9,776	449,954
Difference from 2019-21 Original	4,543	9,776	-12,666
% Change from 2019-21 Original	n/a	n/a	n/a

Comments:

1. Adopt Actuary's Recommendations

Assumes the added cost of adopting changes to ROR from 7.5 to 7.4% as recommended by the State Actuary. (General Fund-State) (Custom)

2. Updated PEBB Rate

The fiscal year 2021 public employees' benefits funding rate is adjusted from \$976 per employee per month to \$980. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts) (Ongoing)

3. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 3 percent benefit increase for eligible Public Employees' and Teachers' Retirement System Plan 1 members, up to a maximum of \$62.50 per month, as provided for in Substitute Senate Bill 5400. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts) (Custom)