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# Proposed 2021-23 Biennial and 2021 Supplemental Operating Budgets

## ESSB 5092

As Amended by the House

## Agency Detail

March 29, 2021

Office of Program Research

## 2021-23 Omnibus Operating Budget

(Dollars in Thousands)

	ESSB 5092 Passed House			SHB 1094 Passed Appropriations Comm			Difference		
	FTEs	NGF-O	Total	FTEs	NGF-O	Total	FTEs	NGF-O	Total
Legislative	832.9	211,466	232,588	832.9	211,466	232,588	0.0	0	0
Judicial	725.0	442,453	519,587	725.0	442,453	519,587	0.0	0	0
Governmental Operations	8,112.4	1,153,226	8,657,733	8,112.4	1,138,226	8,642,733	0.0	15,000	15,000
Other Human Services	24,140.9	11,342,304	36,692,703	24,140.9	11,338,504	36,685,681	0.0	3,800	7,022
Dept of Social & Health Services	17,090.6	7,308,810	16,735,667	17,087.6	7,308,810	16,735,667	3.0	0	0
Natural Resources	6,705.9	615,584	2,508,580	6,705.9	611,584	2,504,580	0.0	4,000	4,000
Transportation	817.0	124,761	272,356	817.0	124,761	272,356	0.0	0	0
Public Schools	381.0	28,484,826	33,434,352	381.0	28,481,655	33,431,181	0.0	3,171	3,171
Higher Education	51,875.3	4,950,698	16,456,609	51,875.3	4,950,698	16,456,609	0.0	0	0
Other Education	356.6	73,641	147,253	356.6	73,641	147,253	0.0	0	0
Special Appropriations	0.0	3,770,948	5,771,250	0.0	3,770,948	5,771,250	0.0	0	0
<b>Statewide Total</b>	<b>111,037.5</b>	<b>58,478,717</b>	<b>121,428,678</b>	<b>111,034.5</b>	<b>58,452,746</b>	<b>121,399,485</b>	<b>3.0</b>	<b>25,971</b>	<b>29,193</b>

## 2021-23 Omnibus Operating Budget

(Dollars in Thousands)

	ESSB 5092 Passed House			SHB 1094 Passed Appropriations Comm			Difference		
	FTEs	NGF-O	Total	FTEs	NGF-O	Total	FTEs	NGF-O	Total
<b>Legislative</b>									
House of Representatives	361.8	92,047	92,047	361.8	92,047	92,047	0.0	0	0
Senate	266.0	67,975	67,975	266.0	67,975	67,975	0.0	0	0
Jt Leg Audit & Review Committee	24.5	93	9,424	24.5	93	9,424	0.0	0	0
LEAP Committee	10.0	0	4,640	10.0	0	4,640	0.0	0	0
Office of the State Actuary	19.0	749	7,319	19.0	749	7,319	0.0	0	0
Office of Legislative Support Svcs	45.6	9,539	9,723	45.6	9,539	9,723	0.0	0	0
Joint Legislative Systems Comm	57.6	28,326	28,326	57.6	28,326	28,326	0.0	0	0
Statute Law Committee	46.6	11,082	11,479	46.6	11,082	11,479	0.0	0	0
Redistricting Commission	1.9	1,655	1,655	1.9	1,655	1,655	0.0	0	0
<b>Total Legislative</b>	<b>832.9</b>	<b>211,466</b>	<b>232,588</b>	<b>832.9</b>	<b>211,466</b>	<b>232,588</b>	<b>0.0</b>	<b>0</b>	<b>0</b>
<b>Judicial</b>									
Supreme Court	60.9	19,365	19,365	60.9	19,365	19,365	0.0	0	0
State Law Library	13.8	3,562	3,562	13.8	3,562	3,562	0.0	0	0
Court of Appeals	140.6	43,613	43,613	140.6	43,613	43,613	0.0	0	0
Commission on Judicial Conduct	11.5	3,257	3,257	11.5	3,257	3,257	0.0	0	0
Administrative Office of the Courts	470.8	214,619	285,186	470.8	214,619	285,186	0.0	0	0
Office of Public Defense	22.0	97,167	101,429	22.0	97,167	101,429	0.0	0	0
Office of Civil Legal Aid	5.5	60,870	63,175	5.5	60,870	63,175	0.0	0	0
<b>Total Judicial</b>	<b>725.0</b>	<b>442,453</b>	<b>519,587</b>	<b>725.0</b>	<b>442,453</b>	<b>519,587</b>	<b>0.0</b>	<b>0</b>	<b>0</b>
<b>Total Legislative/Judicial</b>	<b>1,557.9</b>	<b>653,919</b>	<b>752,175</b>	<b>1,557.9</b>	<b>653,919</b>	<b>752,175</b>	<b>0.0</b>	<b>0</b>	<b>0</b>

## 2021-23 Omnibus Operating Budget

(Dollars in Thousands)

	ESSB 5092 Passed House			SHB 1094 Passed Appropriations Comm			Difference		
	FTEs	NGF-O	Total	FTEs	NGF-O	Total	FTEs	NGF-O	Total
<b>Governmental Operations</b>									
Office of the Governor	88.8	45,706	52,618	88.8	45,706	52,618	0.0	0	0
Office of the Lieutenant Governor	9.8	3,123	3,214	9.8	3,123	3,214	0.0	0	0
Public Disclosure Commission	35.1	11,081	12,095	35.1	11,081	12,095	0.0	0	0
Office of the Secretary of State	297.7	51,567	117,011	297.7	51,567	117,011	0.0	0	0
Governor's Office of Indian Affairs	2.0	1,295	1,295	2.0	1,295	1,295	0.0	0	0
Asian-Pacific-American Affrs	3.0	900	900	3.0	900	900	0.0	0	0
Office of the State Treasurer	68.0	0	20,075	68.0	0	20,075	0.0	0	0
Office of the State Auditor	351.7	1,675	105,269	351.7	1,675	105,269	0.0	0	0
Comm Salaries for Elected Officials	1.6	525	525	1.6	525	525	0.0	0	0
Office of the Attorney General	1,302.9	38,912	386,267	1,302.9	38,912	386,267	0.0	0	0
Caseload Forecast Council	15.0	4,251	4,411	15.0	4,251	4,411	0.0	0	0
Dept of Financial Institutions	210.8	0	60,046	210.8	0	60,046	0.0	0	0
Department of Commerce	350.9	442,937	3,222,211	350.9	427,937	3,207,211	0.0	15,000	15,000
Economic & Revenue Forecast Council	6.1	1,858	1,908	6.1	1,858	1,908	0.0	0	0
Office of Financial Management	455.8	31,111	365,910	455.8	31,111	365,910	0.0	0	0
Office of Administrative Hearings	273.6	0	70,958	273.6	0	70,958	0.0	0	0
State Lottery Commission	144.9	0	1,247,212	144.9	0	1,247,212	0.0	0	0
Washington State Gambling Comm	148.3	0	38,551	148.3	0	38,551	0.0	0	0
WA State Comm on Hispanic Affairs	3.0	890	890	3.0	890	890	0.0	0	0
African-American Affairs Comm	3.0	842	842	3.0	842	842	0.0	0	0
Department of Retirement Systems	275.8	0	80,751	275.8	0	80,751	0.0	0	0
State Investment Board	114.4	0	64,935	114.4	0	64,935	0.0	0	0
Department of Revenue	1,409.9	464,878	636,182	1,409.9	464,878	636,182	0.0	0	0
Board of Tax Appeals	16.7	5,214	5,214	16.7	5,214	5,214	0.0	0	0
Minority & Women's Business Enterp	35.6	3,691	8,203	35.6	3,691	8,203	0.0	0	0
Office of Insurance Commissioner	270.1	0	75,400	270.1	0	75,400	0.0	0	0
Consolidated Technology Services	388.8	1,100	279,735	388.8	1,100	279,735	0.0	0	0
State Board of Accountancy	12.3	0	4,414	12.3	0	4,414	0.0	0	0

House Office of Program Research—Appropriations Committee  
 NGF-O = GF-S + ELT + OpPath + Wkfrc Educ Invest

## 2021-23 Omnibus Operating Budget

(Dollars in Thousands)

	ESSB 5092 Passed House			SHB 1094 Passed Appropriations Comm			Difference		
	FTEs	NGF-O	Total	FTEs	NGF-O	Total	FTEs	NGF-O	Total
Bd of Reg Prof Eng & Land Surveyors	0.0	0	4,182	0.0	0	4,182	0.0	0	0
Forensic Investigations Council	0.0	0	752	0.0	0	752	0.0	0	0
Dept of Enterprise Services	811.3	11,503	406,825	811.3	11,503	406,825	0.0	0	0
Washington Horse Racing Commission	16.0	0	4,553	16.0	0	4,553	0.0	0	0
Liquor and Cannabis Board	390.0	830	111,023	390.0	830	111,023	0.0	0	0
Utilities and Transportation Comm	185.8	350	76,271	185.8	350	76,271	0.0	0	0
Board for Volunteer Firefighters	4.0	0	4,953	4.0	0	4,953	0.0	0	0
Military Department	343.7	18,881	1,158,868	343.7	18,881	1,158,868	0.0	0	0
Public Employment Relations Comm	41.8	4,688	10,450	41.8	4,688	10,450	0.0	0	0
LEOFF 2 Retirement Board	7.0	0	3,237	7.0	0	3,237	0.0	0	0
Archaeology & Historic Preservation	17.8	5,418	9,577	17.8	5,418	9,577	0.0	0	0
<b>Total Governmental Operations</b>	<b>8,112.4</b>	<b>1,153,226</b>	<b>8,657,733</b>	<b>8,112.4</b>	<b>1,138,226</b>	<b>8,642,733</b>	<b>0.0</b>	<b>15,000</b>	<b>15,000</b>

## 2021-23 Omnibus Operating Budget

(Dollars in Thousands)

	ESSB 5092 Passed House			SHB 1094 Passed Appropriations Comm			Difference		
	FTEs	NGF-O	Total	FTEs	NGF-O	Total	FTEs	NGF-O	Total
<b><i>Other Human Services</i></b>									
WA State Health Care Authority	1,512.1	6,317,903	24,392,796	1,512.1	6,314,403	24,386,074	0.0	3,500	6,722
Human Rights Commission	41.4	6,306	8,940	41.4	6,306	8,940	0.0	0	0
Bd of Industrial Insurance Appeals	165.2	0	49,171	165.2	0	49,171	0.0	0	0
Criminal Justice Training Comm	61.0	66,243	81,067	61.0	66,243	81,067	0.0	0	0
Department of Labor and Industries	3,245.2	26,925	950,685	3,245.2	26,925	950,685	0.0	0	0
Department of Health	1,936.8	193,984	2,587,161	1,936.8	193,984	2,587,161	0.0	0	0
Department of Veterans' Affairs	879.7	47,938	188,851	879.7	47,938	188,851	0.0	0	0
Children, Youth, and Families	4,686.4	2,088,739	3,877,681	4,686.4	2,088,739	3,877,681	0.0	0	0
Department of Corrections	9,529.6	2,576,902	2,590,020	9,529.6	2,576,602	2,589,720	0.0	300	300
Dept of Services for the Blind	80.0	7,550	35,543	80.0	7,550	35,543	0.0	0	0
Employment Security Department	2,003.7	9,814	1,930,788	2,003.7	9,814	1,930,788	0.0	0	0
<b>Total Other Human Services</b>	<b>24,140.9</b>	<b>11,342,304</b>	<b>36,692,703</b>	<b>24,140.9</b>	<b>11,338,504</b>	<b>36,685,681</b>	<b>0.0</b>	<b>3,800</b>	<b>7,022</b>

## 2021-23 Omnibus Operating Budget

(Dollars in Thousands)

	ESSB 5092 Passed House			SHB 1094 Passed Appropriations Comm			Difference		
	FTEs	NGF-O	Total	FTEs	NGF-O	Total	FTEs	NGF-O	Total
<b><i>Dept of Social &amp; Health Services</i></b>									
Mental Health	4,322.9	900,956	1,063,060	4,322.9	900,956	1,063,060	0.0	0	0
Developmental Disabilities	4,563.5	1,971,257	4,376,543	4,563.5	1,971,257	4,376,543	0.0	0	0
Long-Term Care	2,467.1	3,275,465	8,066,565	2,464.1	3,275,465	8,066,565	3.0	0	0
Economic Services Administration	4,099.7	837,943	2,698,222	4,099.7	837,943	2,698,222	0.0	0	0
Vocational Rehabilitation	317.1	34,819	144,414	317.1	34,819	144,414	0.0	0	0
Administration/Support Svcs	595.2	80,184	132,004	595.2	80,184	132,004	0.0	0	0
Special Commitment Center	454.7	114,640	114,640	454.7	114,640	114,640	0.0	0	0
Payments to Other Agencies	0.0	93,546	140,219	0.0	93,546	140,219	0.0	0	0
Information System Services	118.8	0	0	118.8	0	0	0.0	0	0
Consolidated Field Services	151.8	0	0	151.8	0	0	0.0	0	0
<b>Total Dept of Social &amp; Health Services</b>	<b>17,090.6</b>	<b>7,308,810</b>	<b>16,735,667</b>	<b>17,087.6</b>	<b>7,308,810</b>	<b>16,735,667</b>	<b>3.0</b>	<b>0</b>	<b>0</b>
<b>Total Human Services</b>	<b>41,231.5</b>	<b>18,651,114</b>	<b>53,428,370</b>	<b>41,228.5</b>	<b>18,647,314</b>	<b>53,421,348</b>	<b>3.0</b>	<b>3,800</b>	<b>7,022</b>

## 2021-23 Omnibus Operating Budget

(Dollars in Thousands)

	ESSB 5092 Passed House			SHB 1094 Passed Appropriations Comm			Difference		
	FTEs	NGF-O	Total	FTEs	NGF-O	Total	FTEs	NGF-O	Total
<b>Natural Resources</b>									
Columbia River Gorge Commission	8.0	1,566	2,947	8.0	1,566	2,947	0.0	0	0
Department of Ecology	1,796.5	55,573	619,301	1,796.5	55,573	619,301	0.0	0	0
WA Pollution Liab Insurance Program	19.9	0	4,977	19.9	0	4,977	0.0	0	0
State Parks and Recreation Comm	807.5	56,826	207,198	807.5	56,826	207,198	0.0	0	0
Recreation and Conservation Office	20.7	4,533	14,440	20.7	4,533	14,440	0.0	0	0
Environ & Land Use Hearings Office	15.5	5,388	5,388	15.5	5,388	5,388	0.0	0	0
State Conservation Commission	21.2	19,594	31,734	21.2	19,594	31,734	0.0	0	0
Dept of Fish and Wildlife	1,608.7	183,765	530,382	1,608.7	183,765	530,382	0.0	0	0
Puget Sound Partnership	43.9	9,697	24,990	43.9	9,697	24,990	0.0	0	0
Department of Natural Resources	1,456.0	156,491	712,754	1,456.0	152,491	708,754	0.0	4,000	4,000
Department of Agriculture	908.1	122,151	354,469	908.1	122,151	354,469	0.0	0	0
<b>Total Natural Resources</b>	<b>6,705.9</b>	<b>615,584</b>	<b>2,508,580</b>	<b>6,705.9</b>	<b>611,584</b>	<b>2,504,580</b>	<b>0.0</b>	<b>4,000</b>	<b>4,000</b>



## 2021-23 Omnibus Operating Budget

(Dollars in Thousands)

	ESSB 5092 Passed House			SHB 1094 Passed Appropriations Comm			Difference		
	FTEs	NGF-O	Total	FTEs	NGF-O	Total	FTEs	NGF-O	Total
<b><i>Transportation</i></b>									
Washington State Patrol	559.7	119,172	216,979	559.7	119,172	216,979	0.0	0	0
Department of Licensing	257.4	5,589	55,377	257.4	5,589	55,377	0.0	0	0
<b>Total Transportation</b>	<b>817.0</b>	<b>124,761</b>	<b>272,356</b>	<b>817.0</b>	<b>124,761</b>	<b>272,356</b>	<b>0.0</b>	<b>0</b>	<b>0</b>

## 2021-23 Omnibus Operating Budget

(Dollars in Thousands)

	ESSB 5092 Passed House			SHB 1094 Passed Appropriations Comm			Difference		
	FTEs	NGF-O	Total	FTEs	NGF-O	Total	FTEs	NGF-O	Total
<b>Public Schools</b>									
OSPI & Statewide Programs	317.0	65,178	187,436	317.0	65,178	187,436	0.0	0	0
State Board of Education	10.9	3,324	3,324	10.9	3,324	3,324	0.0	0	0
Professional Educator Standards Bd	11.7	35,783	35,787	11.7	35,783	35,787	0.0	0	0
General Apportionment	0.0	21,097,967	23,905,591	0.0	21,094,857	23,902,481	0.0	3,110	3,110
Pupil Transportation	0.0	1,231,773	1,231,773	0.0	1,231,773	1,231,773	0.0	0	0
School Food Services	0.0	23,334	719,724	0.0	23,334	719,724	0.0	0	0
Special Education	0.5	3,042,729	3,609,843	0.5	3,042,729	3,609,843	0.0	0	0
Educational Service Districts	0.0	56,662	56,662	0.0	56,662	56,662	0.0	0	0
Levy Equalization	0.0	519,175	519,175	0.0	519,175	519,175	0.0	0	0
Elementary/Secondary School Improv	0.0	0	6,802	0.0	0	6,802	0.0	0	0
Institutional Education	0.0	37,267	37,267	0.0	37,267	37,267	0.0	0	0
Ed of Highly Capable Students	0.0	67,098	67,098	0.0	67,098	67,098	0.0	0	0
Education Reform	28.4	280,514	378,554	28.4	280,514	378,554	0.0	0	0
Grants and Pass-Through Funding	7.5	89,466	101,466	7.5	89,466	101,466	0.0	0	0
Transitional Bilingual Instruction	0.0	462,048	564,290	0.0	462,048	564,290	0.0	0	0
Learning Assistance Program (LAP)	0.0	906,109	1,439,590	0.0	906,109	1,439,590	0.0	0	0
Charter Schools Apportionment	0.0	152,763	152,763	0.0	152,763	152,763	0.0	0	0
Charter School Commission	5.0	23	3,594	5.0	23	3,594	0.0	0	0
Compensation Adjustments	0.0	413,613	413,613	0.0	413,552	413,552	0.0	61	61
<b>Total Public Schools</b>	<b>381.0</b>	<b>28,484,826</b>	<b>33,434,352</b>	<b>381.0</b>	<b>28,481,655</b>	<b>33,431,181</b>	<b>0.0</b>	<b>3,171</b>	<b>3,171</b>

## 2021-23 Omnibus Operating Budget

(Dollars in Thousands)

	ESSB 5092 Passed House			SHB 1094 Passed Appropriations Comm			Difference		
	FTEs	NGF-O	Total	FTEs	NGF-O	Total	FTEs	NGF-O	Total
<b>Higher Education</b>									
Student Achievement Council	120.3	1,107,499	1,161,978	120.3	1,107,499	1,161,978	0.0	0	0
University of Washington	25,055.9	870,013	8,216,173	25,055.9	870,013	8,216,173	0.0	0	0
Washington State University	6,454.7	556,271	1,843,998	6,454.7	556,271	1,843,998	0.0	0	0
Eastern Washington University	1,440.4	138,114	350,756	1,440.4	138,114	350,756	0.0	0	0
Central Washington University	1,700.5	142,110	433,749	1,700.5	142,110	433,749	0.0	0	0
The Evergreen State College	680.3	72,180	170,409	680.3	72,180	170,409	0.0	0	0
Western Washington University	1,836.2	187,898	441,985	1,836.2	187,898	441,985	0.0	0	0
Community/Technical College System	14,587.1	1,876,613	3,837,561	14,587.1	1,876,613	3,837,561	0.0	0	0
<b>Total Higher Education</b>	<b>51,875.3</b>	<b>4,950,698</b>	<b>16,456,609</b>	<b>51,875.3</b>	<b>4,950,698</b>	<b>16,456,609</b>	<b>0.0</b>	<b>0</b>	<b>0</b>
<b>Other Education</b>									
State School for the Blind	98.5	18,511	24,728	98.5	18,511	24,728	0.0	0	0
Deaf and Hard of Hearing Youth	139.0	29,654	30,050	139.0	29,654	30,050	0.0	0	0
Workforce Trng & Educ Coord Board	25.1	5,338	61,884	25.1	5,338	61,884	0.0	0	0
Washington State Arts Commission	15.8	5,313	10,520	15.8	5,313	10,520	0.0	0	0
Washington State Historical Society	40.3	8,175	10,754	40.3	8,175	10,754	0.0	0	0
East Wash State Historical Society	38.0	6,650	9,317	38.0	6,650	9,317	0.0	0	0
<b>Total Other Education</b>	<b>356.6</b>	<b>73,641</b>	<b>147,253</b>	<b>356.6</b>	<b>73,641</b>	<b>147,253</b>	<b>0.0</b>	<b>0</b>	<b>0</b>
<b>Total Education</b>	<b>52,612.8</b>	<b>33,509,165</b>	<b>50,038,214</b>	<b>52,612.8</b>	<b>33,505,994</b>	<b>50,035,043</b>	<b>0.0</b>	<b>3,171</b>	<b>3,171</b>

## 2021-23 Omnibus Operating Budget

(Dollars in Thousands)

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	FTEs	NGF-O	Total	FTEs	NGF-O	Total	FTEs	NGF-O	Total
<b><i>Special Appropriations</i></b>									
Bond Retirement and Interest	0.0	2,655,151	2,729,202	0.0	2,655,151	2,729,202	0.0	0	0
Special Approps to the Governor	0.0	894,283	2,766,235	0.0	894,283	2,766,235	0.0	0	0
State Employee Compensation Adjust	0.0	45,414	81,836	0.0	45,414	81,836	0.0	0	0
Contributions to Retirement Systems	0.0	176,100	193,977	0.0	176,100	193,977	0.0	0	0
<b>Total Special Appropriations</b>	<b>0.0</b>	<b>3,770,948</b>	<b>5,771,250</b>	<b>0.0</b>	<b>3,770,948</b>	<b>5,771,250</b>	<b>0.0</b>	<b>0</b>	<b>0</b>

**2021-23 Omnibus Operating Budget**  
**ESSB 5092 Passed House**  
**House of Representatives**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2021-23 Carryforward Level</b>	<b>361.8</b>	<b>91,827</b>	<b>91,827</b>
<b>2021-23 Maintenance Level</b>	<b>361.8</b>	<b>92,047</b>	<b>92,047</b>
<b>2021-23 Policy Level</b>	<b>361.8</b>	<b>92,047</b>	<b>92,047</b>

**2021-23 Omnibus Operating Budget**  
**ESSB 5092 Passed House**  
**Senate**

(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2021-23 Carryforward Level</b>	<b>260.3</b>	<b>67,831</b>	<b>67,831</b>
<b>2021-23 Maintenance Level</b>	<b>266.0</b>	<b>67,975</b>	<b>67,975</b>
<b>2021-23 Policy Level</b>	<b>266.0</b>	<b>67,975</b>	<b>67,975</b>

**2021-23 Omnibus Operating Budget**  
**ESSB 5092 Passed House**  
**Joint Legislative Audit & Review Committee**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2021-23 Carryforward Level</b>	<b>24.5</b>	<b>0</b>	<b>9,187</b>
<b>2021-23 Maintenance Level</b>	<b>24.5</b>	<b>0</b>	<b>9,331</b>
<b>Policy Other Changes:</b>			
1. Behavioral Health Service Org	0.0	22	22
2. Equitable Access to Credit	0.0	45	45
3. Electric Bicycles Sales Tax	0.0	14	14
4. Employment Training Program	0.0	12	12
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>93</b>	<b>93</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>93</b>	<b>93</b>
<b>2021-23 Policy Level</b>	<b>24.5</b>	<b>93</b>	<b>9,424</b>

**Comments:**

**1. Behavioral Health Service Org**

Funding is provided to implement House Bill 1296 (business and occupation tax preference) and to assess the amount of funding available for behavioral health services through behavioral health administrative service organizations. (General Fund-State)

**2. Equitable Access to Credit**

Funding is provided to evaluate the efficacy of the tax preference performance statement as part of the implementation of Engrossed Second Substitute House Bill 1015 (equitable access to credit). (General Fund-State)

**3. Electric Bicycles Sales Tax**

Funding is provided to review the number of purchases of electric bicycles and related cycling equipment as part of the implementation of Substitute House Bill 1330 (electric bicycles/sales tax). (General Fund-State)

**4. Employment Training Program**

Funding is provided to conduct a tax preference review as part of the implementation of Second Substitute House Bill 1033 (employment training program). (General Fund-State)

**2021-23 Omnibus Operating Budget**  
**ESSB 5092 Passed House**  
**Legislative Evaluation & Accountability Pgm Cmte**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2021-23 Carryforward Level</b>	<b>10.0</b>	<b>0</b>	<b>4,613</b>
<b>2021-23 Maintenance Level</b>	<b>10.0</b>	<b>0</b>	<b>4,640</b>
<b>2021-23 Policy Level</b>	<b>10.0</b>	<b>0</b>	<b>4,640</b>



**2021-23 Omnibus Operating Budget**  
**ESSB 5092 Passed House**  
**Office of the State Actuary**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2021-23 Carryforward Level</b>	<b>17.0</b>	<b>722</b>	<b>7,094</b>
<b>2021-23 Maintenance Level</b>	<b>19.0</b>	<b>749</b>	<b>7,319</b>
<b>Policy Other Changes:</b>			
1. Health Care Funding Adjustment	0.0	0	0
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>0</b>	<b>0</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>0</b>	<b>0</b>
<b>2021-23 Policy Level</b>	<b>19.0</b>	<b>749</b>	<b>7,319</b>

**Comments:**

**1. Health Care Funding Adjustment**

Funding is adjusted between the Public Employees' Benefits Board and School Employees' Benefits Board programs to reflect that actuarial studies will be performed on both systems. (St Health Care Authority Admin Account-State; School Employees' Insurance Admin Account-State)

**2021-23 Omnibus Operating Budget**  
**ESSB 5092 Passed House**  
**Office of Legislative Support Services**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2021-23 Carryforward Level</b>	<b>45.6</b>	<b>9,448</b>	<b>9,632</b>
<b>2021-23 Maintenance Level</b>	<b>45.6</b>	<b>9,539</b>	<b>9,723</b>
<b>2021-23 Policy Level</b>	<b>45.6</b>	<b>9,539</b>	<b>9,723</b>

**2021-23 Omnibus Operating Budget**  
**ESSB 5092 Passed House**  
**Joint Legislative Systems Committee**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2021-23 Carryforward Level</b>	<b>57.6</b>	<b>26,968</b>	<b>26,968</b>
<b>2021-23 Maintenance Level</b>	<b>57.6</b>	<b>27,277</b>	<b>27,277</b>
<b>Policy Other Changes:</b>			
1. Equipment Transition	0.0	85	85
2. Cybersecurity Anti-Virus Update	0.0	300	300
3. Public Records Mgmt & Retention	0.0	664	664
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>1,049</b>	<b>1,049</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>1,049</b>	<b>1,049</b>
<b>2021-23 Policy Level</b>	<b>57.6</b>	<b>28,326</b>	<b>28,326</b>

**Comments:**

**1. Equipment Transition**

Funding is provided to correct a previous adjustment to funding for equipment. (General Fund-State)

**2. Cybersecurity Anti-Virus Update**

Funding is provided for annual licensing costs for updated anti-virus tools to mitigate cybersecurity incidents that could compromise legislative systems and data. (General Fund-State)

**3. Public Records Mgmt & Retention**

Ongoing funding is provided for a legislative public records management and retention program previously funded in the 2019-21 biennial budget. (General Fund-State)

**2021-23 Omnibus Operating Budget**  
**ESSB 5092 Passed House**  
**Statute Law Committee**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2021-23 Carryforward Level</b>	<b>46.6</b>	<b>11,240</b>	<b>12,177</b>
<b>2021-23 Maintenance Level</b>	<b>46.6</b>	<b>11,082</b>	<b>11,479</b>
<b>2021-23 Policy Level</b>	<b>46.6</b>	<b>11,082</b>	<b>11,479</b>

**2021-23 Omnibus Operating Budget**  
**ESSB 5092 Passed House**  
**Redistricting Commission**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2021-23 Carryforward Level</b>	<b>0.0</b>	<b>1,200</b>	<b>1,200</b>
<b>2021-23 Maintenance Level</b>	<b>0.0</b>	<b>1,200</b>	<b>1,200</b>
<b><i>Policy Other Changes:</i></b>			
1. Commission Operations	1.9	455	455
<b>Policy -- Other Total</b>	<b>1.9</b>	<b>455</b>	<b>455</b>
<b>Total Policy Changes</b>	<b>1.9</b>	<b>455</b>	<b>455</b>
<b>2021-23 Policy Level</b>	<b>1.9</b>	<b>1,655</b>	<b>1,655</b>

***Comments:***

**1. Commission Operations**

One-time funding is provided to sustain Commission operations and to cover possible unemployment insurance claims. (General Fund-State)

**2021-23 Omnibus Operating Budget**  
**ESSB 5092 Passed House**  
**Supreme Court**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2021-23 Carryforward Level</b>	<b>60.9</b>	<b>19,560</b>	<b>19,560</b>
<b>2021-23 Maintenance Level</b>	<b>60.9</b>	<b>19,365</b>	<b>19,365</b>
<b>2021-23 Policy Level</b>	<b>60.9</b>	<b>19,365</b>	<b>19,365</b>

**2021-23 Omnibus Operating Budget**  
**ESSB 5092 Passed House**  
**State Law Library**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2021-23 Carryforward Level</b>	<b>13.8</b>	<b>3,611</b>	<b>3,611</b>
<b>2021-23 Maintenance Level</b>	<b>13.8</b>	<b>3,562</b>	<b>3,562</b>
<b>2021-23 Policy Level</b>	<b>13.8</b>	<b>3,562</b>	<b>3,562</b>

**2021-23 Omnibus Operating Budget**  
**ESSB 5092 Passed House**  
**Court of Appeals**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2021-23 Carryforward Level</b>	<b>140.6</b>	<b>43,933</b>	<b>43,933</b>
<b>2021-23 Maintenance Level</b>	<b>140.6</b>	<b>43,613</b>	<b>43,613</b>
<b>2021-23 Policy Level</b>	<b>140.6</b>	<b>43,613</b>	<b>43,613</b>



**2021-23 Omnibus Operating Budget**  
**ESSB 5092 Passed House**  
**Commission on Judicial Conduct**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2021-23 Carryforward Level</b>	<b>11.5</b>	<b>3,304</b>	<b>3,304</b>
<b>2021-23 Maintenance Level</b>	<b>11.5</b>	<b>3,257</b>	<b>3,257</b>
<b>2021-23 Policy Level</b>	<b>11.5</b>	<b>3,257</b>	<b>3,257</b>

**2021-23 Omnibus Operating Budget**  
**ESSB 5092 Passed House**  
**Administrative Office of the Courts**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2021-23 Carryforward Level</b>	<b>413.2</b>	<b>142,986</b>	<b>190,624</b>
<b>2021-23 Maintenance Level</b>	<b>413.2</b>	<b>140,926</b>	<b>187,991</b>
<b>Policy Other Changes:</b>			
1. Blake Decision - LFO Aid Pool	0.0	23,500	23,500
2. Blake Decision - Court Expenses	0.0	44,500	44,500
3. Civil Protection Orders	5.4	2,497	2,497
4. Counsel - Youth Dependency Cases	0.5	128	128
5. Electronic Demographic Juror Survey	0.0	300	300
6. Electronic Home Monitoring Study	0.0	300	300
7. Web Services Support	1.0	0	319
8. New Judge Position - King County	1.0	318	318
9. New Judge Position - Pierce County	1.0	318	318
10. New Judge Position -Thurston County	0.4	275	275
11. Equity Research	1.0	301	301
12. Court Behavioral Health Assistance	4.0	1,071	1,071
13. Trial Court Legal Services	1.0	257	257
14. The LFO Calculator	0.0	0	61
15. Trial Court Funding Language Access	0.0	2,726	2,726
16. Judicial Stabilization Trust Accoun	0.0	11,280	0
17. JSTA- Court Filing Fees	0.0	-11,280	0
18. AC-ECMS Operations & Maintenance	5.0	0	2,000
19. External Equipment Replacement	0.0	0	252
20. Info Networking Hub EDR	0.0	0	500
21. Internal Equipment Replacement	0.0	0	2,503
22. Enhance Juvenile Court Portfolio	3.5	0	1,032
23. CLJ Case Management System	33.8	0	16,835
<b>Policy -- Other Total</b>	<b>57.6</b>	<b>76,491</b>	<b>99,993</b>
<b>Policy Transfer Changes:</b>			
24. Truancy Funding	0.0	-2,798	-2,798
<b>Policy -- Transfer Total</b>	<b>0.0</b>	<b>-2,798</b>	<b>-2,798</b>
<b>Total Policy Changes</b>	<b>57.6</b>	<b>73,693</b>	<b>97,195</b>
<b>2021-23 Policy Level</b>	<b>470.8</b>	<b>214,619</b>	<b>285,186</b>

**2021-23 Omnibus Operating Budget**  
**ESSB 5092 Passed House**  
**Administrative Office of the Courts**  
(Dollars in Thousands)

FTEs                      NGF-O                      Total

**Comments:**

**1. Blake Decision - LFO Aid Pool**

Funding is provided to assist counties that are obligated to refund legal financial obligations previously paid by defendants whose convictions or sentences were affected by the State v. Blake court ruling. (General Fund-State)

**2. Blake Decision - Court Expenses**

Funding is provided to assist counties with costs of resentencing and vacating the sentences of defendants whose convictions or sentences are affected by the State v. Blake court decision. (General Fund-State)

**3. Civil Protection Orders**

Funding is provided to implement Engrossed Second Substitute House Bill 1320 (civil protection orders) that consolidates laws governing civil protection orders under a new chapter governing all protection orders. (General Fund-State)

**4. Counsel - Youth Dependency Cases**

Funding is provided to implement Second Substitute House Bill 1219 (youth counsel-dependency) that phases in the mandatory appointment of counsel in dependency proceedings for children age 8 and over, beginning July 2022. (General Fund-State)

**5. Electronic Demographic Juror Survey**

Funding is provided for courts to conduct an electronic demographic survey for jurors who begin a jury term. The Administrative Office of the Courts must provide a report on the demographic data. (General Fund-State)

**6. Electronic Home Monitoring Study**

Funding is provided for the Center for Court Research to study electronic home monitoring programs used throughout the state and to review the number and types of young individuals placed on electronic home monitoring. (General Fund-State)

**7. Web Services Support**

Funding is provided for additional web services staff support to provide judicial branch web-based services and publications. (Judicial Information Systems Account-State)

**8. New Judge Position - King County**

Funding is provided for the ongoing costs for an additional King County Superior Court judge position. (General Fund-State)

**9. New Judge Position - Pierce County**

Funding is provided for the ongoing costs for an additional Pierce County Superior Court judge position. (General Fund-State)

**10. New Judge Position -Thurston County**

Funding is provided to implement House Bill 1167 (Thurston county superior court judge) that provides for the ongoing costs for an additional Thurston County Superior Court judge position. (General Fund-State)

**2021-23 Omnibus Operating Budget**  
**ESSB 5092 Passed House**  
**Administrative Office of the Courts**  
(Dollars in Thousands)

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**11. Equity Research**

Funding is provided for a staff position to focus on race, gender, language groups, and how the courts interact and administer justice to historically marginalized groups. (General Fund-State)

**12. Court Behavioral Health Assistance**

Funding is provided to establish a statewide court behavioral health response team to help individuals in the justice system who have behavioral health needs. (General Fund-State)

**13. Trial Court Legal Services**

Funding is provided for additional legal staff to provide legal research, materials, and training to judicial officers. (General Fund-State)

**14. The LFO Calculator**

Funding is provided to upgrade the Legal Financial Obligations (LFO) Calculator, a web-based tool that provides ready access to current statutes and case-law governing LFOs. (Judicial Information Systems Account-State)

**15. Trial Court Funding Language Access**

Funding is provided to expand the state Interpreter Reimbursement Program to assist additional courts, to increase funds to courts now receiving assistance, and to provide additional testing and training for language interpreters. (General Fund-State)

**16. Judicial Stabilization Trust Account**

The Judicial Stabilization Trust Account (JSTA) and related supporting fees are scheduled to expire on June 30, 2021. As a result, judicial programs and services previously supported by the JSTA are expected to be supported by General Fund-State dollars thereafter. (General Fund-State; Judicial Stabilization Trust Account-State)

**17. JSTA- Court Filing Fees**

Funding is provided to implement Substitute House Bill 1532 (court filing fees surcharge) that eliminates the expiration date and indefinitely extends the surcharges on court filing fees deposited into the JSTA. These judicial programs and services will continue to be supported by the JSTA rather than General Fund-State dollars. (General Fund-State; Judicial Stabilization Trust Account-State)

**18. AC-ECMS Operations & Maintenance**

Funding is provided to establish permanent staffing for the maintenance, operations, and support of the Appellate Court information systems and web pages. (Judicial Information Systems Account-State)

**19. External Equipment Replacement**

Funding is provided to replace computer equipment at the trial courts and county clerk offices. (Judicial Information Systems Account-State)

**20. Info Networking Hub EDR**

Funding is provided to integrate case management systems with the Information Networking Hub Enterprise Data Repository. (Judicial Information Systems Account-State)

**2021-23 Omnibus Operating Budget**  
**ESSB 5092 Passed House**  
**Administrative Office of the Courts**  
(Dollars in Thousands)

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**21. Internal Equipment Replacement**

Funding is provided to upgrade and replace end-of-life equipment and Judicial Information System services. (Judicial Information Systems Account-State)

**22. Enhance Juvenile Court Portfolio**

Funding is provided for additional staff to support the juvenile court application portfolio. (Judicial Information Systems Account-State)

**23. CLJ Case Management System**

Funding is provided to continue to implement a new case management system for the courts of limited jurisdiction and probation offices. (Judicial Information Systems Account-State)

**24. Truancy Funding**

Transfers funding provided for school districts for the Becca/Truancy program from the Administrative Office of the Courts to the Office of the Superintendent of Public Instruction. (General Fund-State)

**2021-23 Omnibus Operating Budget**  
**ESSB 5092 Passed House**  
**Office of Public Defense**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2021-23 Carryforward Level</b>	<b>16.7</b>	<b>94,618</b>	<b>98,431</b>
<b>2021-23 Maintenance Level</b>	<b>20.5</b>	<b>94,512</b>	<b>98,382</b>
<b>Policy Other Changes:</b>			
1. Casey Family Program Grant	0.0	0	30
2. Counsel - Youth Dependency Cases	0.0	19	19
3. Enhancing Juvenile Indigent Defense	0.0	0	362
4. Juvenile Access to Attorneys	1.5	1,126	1,126
5. Legal Aid - At-Risk Clients	0.0	500	500
6. Litigation Defense Costs	0.0	400	400
7. Public Defense Support Costs	0.0	610	610
<b>Policy -- Other Total</b>	<b>1.5</b>	<b>2,655</b>	<b>3,047</b>
<b>Total Policy Changes</b>	<b>1.5</b>	<b>2,655</b>	<b>3,047</b>
<b>2021-23 Policy Level</b>	<b>22.0</b>	<b>97,167</b>	<b>101,429</b>

**Comments:**

**1. Casey Family Program Grant**

Funding is provided to assist in administering training and conferences relating to family defense representation in conjunction with the American Bar Association. This is funding received from a local Casey Family grant. (General Fund-Local)

**2. Counsel - Youth Dependency Cases**

Funding is provided to implement Second Substitute House Bill 1219 (youth counsel-dependency) that phases in the mandatory appointment of counsel in dependency proceedings for children age 8 and over, beginning July 2022. (General Fund-State)

**3. Enhancing Juvenile Indigent Defense**

Funding is provided for: (1) training on ways to minimize collateral consequences in the juvenile justice system; (2) social work services to address youths' rehabilitative needs; and (3) public defense representation for juveniles. This is funding received from an Office of Juvenile Justice and Delinquency (OJJDP) grant for a 4-year project (from 2021-2024) taking place in Benton and Franklin counties. (General Fund-Federal)

**4. Juvenile Access to Attorneys**

Funding is provided to implement Engrossed Substitute House Bill 1140 (juvenile access to attorneys) that requires juveniles to have access to attorneys when contacted by law enforcement. (General Fund-State)

**5. Legal Aid - At-Risk Clients**

Funding is provided for the Office of Public Defense to contract with a free legal clinic that has a medical-legal partnership and that provides parent representation to at-risk clients in dependency cases in the Snohomish, Skagit, and King counties. (General Fund-State)

**2021-23 Omnibus Operating Budget**  
**ESSB 5092 Passed House**  
**Office of Public Defense**  
(Dollars in Thousands)

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**6. Litigation Defense Costs**

Funding is provided to cover agency costs for Attorney General legal services to defend an ongoing class-action lawsuit filed against the Office of Public Defense and the State of Washington. (General Fund-State)

**7. Public Defense Support Costs**

Funding is provided for the Office of Public Defense to contract for public defense support services with the nonprofit Washington Defender Association. (General Fund-State)

**2021-23 Omnibus Operating Budget**  
**ESSB 5092 Passed House**  
**Office of Civil Legal Aid**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2021-23 Carryforward Level</b>	<b>2.5</b>	<b>48,241</b>	<b>50,085</b>
<b>2021-23 Maintenance Level</b>	<b>2.5</b>	<b>48,295</b>	<b>50,139</b>
<b>Policy Other Changes:</b>			
1. IFJC Funding Elimination	0.0	-300	-300
2. Representation Caseload Reduction	0.0	-165	-165
3. Counsel - Youth Dependency Cases	3.0	2,032	2,493
4. Eviction Defense Services	0.0	568	568
5. Legal Aid Services	0.0	10,440	10,440
<b>Policy -- Other Total</b>	<b>3.0</b>	<b>12,575</b>	<b>13,036</b>
<b>Total Policy Changes</b>	<b>3.0</b>	<b>12,575</b>	<b>13,036</b>
<b>2021-23 Policy Level</b>	<b>5.5</b>	<b>60,870</b>	<b>63,175</b>

**Comments:**

**1. IFJC Funding Elimination**

Savings is achieved due to the elimination of the contract with the International Families Justice Coalition. (General Fund-State)

**2. Representation Caseload Reduction**

Savings are realized from projected reductions in caseloads associated with the Children's Representation Program. (General Fund-State)

**3. Counsel - Youth Dependency Cases**

Funding is provided to implement Second Substitute House Bill 1219 (youth counsel-dependency) that phases in the mandatory appointment of counsel in dependency proceedings for children age 8 and over, beginning July 2022. (General Fund-State; General Fund-Federal)

**4. Eviction Defense Services**

Funding is provided for emergency eviction defense services for individuals facing eviction due to non-payment of rent. (General Fund-State)

**5. Legal Aid Services**

Funding is provided for civil legal aid services for individuals and families that may be adversely affected by the COVID-19 pandemic. (General Fund-State)



**2021-23 Omnibus Operating Budget**  
**ESSB 5092 Passed House**  
**Office of the Governor**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2021-23 Carryforward Level</b>	<b>64.8</b>	<b>17,517</b>	<b>19,517</b>
<b>2021-23 Maintenance Level</b>	<b>64.8</b>	<b>17,325</b>	<b>19,325</b>
<b>Policy Other Changes:</b>			
1. Immigration & Naturalization Policy	1.0	350	350
2. Blue Ribbon Commission	0.0	300	300
3. Climate Change Report	0.0	350	350
4. Clemency and Pardons Board	15.0	5,000	5,000
5. Office of Education Ombuds	0.0	33	33
6. Economic Development Fund Increase	0.0	0	4,912
7. Office of Independent Investigation	0.0	19,720	19,720
8. PCC and U.S. Climate Alliance	0.0	50	50
9. Washington State Equity Office	8.0	2,578	2,578
<b>Policy -- Other Total</b>	<b>24.0</b>	<b>28,381</b>	<b>33,293</b>
<b>Total Policy Changes</b>	<b>24.0</b>	<b>28,381</b>	<b>33,293</b>
<b>2021-23 Policy Level</b>	<b>88.8</b>	<b>45,706</b>	<b>52,618</b>

**Comments:**

**1. Immigration & Naturalization Policy**

Funding is provided for 1.0 FTE to work on immigration policy issues. (General Fund-State)

**2. Blue Ribbon Commission**

One-time funding is provided for a commission on the intersection of the criminal justice and behavioral health crisis systems that are anticipated to be established in Governor's Executive Order 21-02. (General Fund-State)

**3. Climate Change Report**

One-time funding is provided to provide recommendations to the Legislature on implementing a comprehensive climate energy and resilience program to ensure the state meets its emission reduction targets. These recommendations include a governance structure, reporting requirements and accountability mechanisms, equity for vulnerable and impacted communities, funding authorities and structures, and duties and roles related to disaster and climate resilience. (General Fund-State)

**4. Clemency and Pardons Board**

Funding is provided for permanent staffing of the Clemency and Pardons Board (CPB), and to increase reviews of conditional commutations in addition to the CPB's current responsibilities. (General Fund-State)

**5. Office of Education Ombuds**

One-time funding is provided for the Office of the Education Ombudsman to support the reconvened and expanded workgroup. (General Fund-State)

**2021-23 Omnibus Operating Budget**  
**ESSB 5092 Passed House**  
**Office of the Governor**  
(Dollars in Thousands)

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**6. Economic Development Fund Increase**

One-time funding is provided for increased spending from the Economic Development Strategic Reserve Account. (Economic Development Strategic Reserve Account-State)

**7. Office of Independent Investigation**

Funding is provided to implement Engrossed Substitute House Bill 1267 (police use of force) that establishes the Office of Independent Investigations for the purpose of investigating deadly force incidents involving peace officers. (General Fund-State)

**8. PCC and U.S. Climate Alliance**

One-time funding is provided to support the continued work of the multi-state Columbia River Partnership Task Force. (General Fund-State)

**9. Washington State Equity Office**

Funding is provided to staff the State Equity Office that was created in 2020 by Chapter 332, Laws of 2020 (E2SHB 1783). (General Fund-State)

**2021-23 Omnibus Operating Budget**  
**ESSB 5092 Passed House**  
**Office of the Lieutenant Governor**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2021-23 Carryforward Level</b>	<b>9.8</b>	<b>3,080</b>	<b>3,175</b>
<b>2021-23 Maintenance Level</b>	<b>9.8</b>	<b>3,123</b>	<b>3,214</b>
<b>2021-23 Policy Level</b>	<b>9.8</b>	<b>3,123</b>	<b>3,214</b>

**2021-23 Omnibus Operating Budget**  
**ESSB 5092 Passed House**  
**Public Disclosure Commission**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2021-23 Carryforward Level</b>	<b>32.1</b>	<b>11,224</b>	<b>11,638</b>
<b>2021-23 Maintenance Level</b>	<b>32.1</b>	<b>11,081</b>	<b>11,491</b>
<b>Policy Other Changes:</b>			
1. Information Technology Staffing	2.0	0	424
2. Training and Outreach Position	1.0	0	180
<b>Policy -- Other Total</b>	<b>3.0</b>	<b>0</b>	<b>604</b>
<b>Total Policy Changes</b>	<b>3.0</b>	<b>0</b>	<b>604</b>
<b>2021-23 Policy Level</b>	<b>35.1</b>	<b>11,081</b>	<b>12,095</b>

**Comments:**

**1. Information Technology Staffing**

Funding is provided for two information technology staff to meet the demands of maintaining online filing and disclosure systems. (Public Disclosure Transparency Account-State)

**2. Training and Outreach Position**

Funding is provided for a training and outreach specialist to develop course materials and facilitate the creation of an expanded filer training program. (Public Disclosure Transparency Account-State)

**2021-23 Omnibus Operating Budget**  
**ESSB 5092 Passed House**  
**Office of the Secretary of State**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2021-23 Carryforward Level</b>	<b>289.4</b>	<b>35,947</b>	<b>102,531</b>
<b>2021-23 Maintenance Level</b>	<b>289.4</b>	<b>48,200</b>	<b>113,026</b>
<b>Policy Other Changes:</b>			
1. Microsoft LinkedIn Learning Academy	0.3	1,688	1,688
2. VoteWA Support	4.0	1,092	1,092
3. Election Reconciliation Reporting	1.0	228	228
4. Prepare Archives Relocation	3.0	0	626
5. Develop Closed Captioning (TVW)	0.0	160	160
6. Humanities Washington	0.0	150	150
7. Overseas Voters Pamphlets	0.0	63	63
<b>Policy -- Other Total</b>	<b>8.3</b>	<b>3,381</b>	<b>4,007</b>
<b>Policy Comp Changes:</b>			
8. Remove Agency Specific FSA Funding	0.0	-14	-22
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>-14</b>	<b>-22</b>
<b>Total Policy Changes</b>	<b>8.3</b>	<b>3,367</b>	<b>3,985</b>
<b>2021-23 Policy Level</b>	<b>297.7</b>	<b>51,567</b>	<b>117,011</b>

**Comments:**

**1. Microsoft LinkedIn Learning Academy**

Funding is provided for the online Microsoft LinkedIn Learning platform costs that are available through public libraries. The program offers over 10,000 online courses that provide opportunities in business leadership, information technology, communication and customer service. (General Fund-State)

**2. VoteWA Support**

Funding is provided for four staff for the VoteWA centralized election management system and voter registration database that went live in January 2019. The staff are to provide system support to the counties, administer critical database upgrades, and ensure the system runs efficiently. (General Fund-State)

**3. Election Reconciliation Reporting**

Funding is provided for one FTE to compare data and trends with state and national elections pursuant to the statutory requirement for reconciliation reporting. (General Fund-State)

**4. Prepare Archives Relocation**

Funding is provided for three staff to continue to prepare moving the state archival inventory and records to the new Library Archives Building. (Public Records Efficiency, Preserv & Access Account-State)

## 2021-23 Omnibus Operating Budget

### ESSB 5092 Passed House

#### Office of the Secretary of State

(Dollars in Thousands)

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##### **5. Develop Closed Captioning (TVW)**

Funding is provided for ongoing maintenance costs of hardware and software necessary for TVW to provide machine-assisted captioning for mobile applications, social media, live television and web streaming programs. (General Fund-State)

##### **6. Humanities Washington**

One-time funding is provided for the Humanities Washington Speaker's Bureau to present free, nonpartisan programming that is open to the public. (General Fund-State)

##### **7. Overseas Voters Pamphlets**

Funding is provided for Substitute House Bill 1357 (voters' pamphlets overseas), which requires county auditors to mail statewide and local voters' pamphlets to service and overseas voters who request them. In addition, the Office of Financial Management must submit fiscal impact statements by July 15. (General Fund-State)

##### **8. Remove Agency Specific FSA Funding**

Removes agency specific funding for \$250 contributions to flexible spending accounts for certain employees making less than \$50,004 per year. This funding was added as part of the funding for collective bargaining agreements in the 2019-21 biennial budget. This benefit will continue in the 2021-23 biennium but will now be covered as part of the employer portion of Public Employees' Benefits Board funding rate. (General Fund-State; Public Records Efficiency, Preserv & Access Account-State; Local Government Archives Account-State; other accounts)

**2021-23 Omnibus Operating Budget**  
**ESSB 5092 Passed House**  
**Governor's Office of Indian Affairs**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2021-23 Carryforward Level</b>	<b>2.0</b>	<b>774</b>	<b>774</b>
<b>2021-23 Maintenance Level</b>	<b>2.0</b>	<b>795</b>	<b>795</b>
<b>Policy Other Changes:</b>			
1. State-Tribal Relationship Report	0.0	500	500
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>500</b>	<b>500</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>500</b>	<b>500</b>
<b>2021-23 Policy Level</b>	<b>2.0</b>	<b>1,295</b>	<b>1,295</b>

**Comments:**

**1. State-Tribal Relationship Report**

One-time funding is provided for the Governor's Office of Indian Affairs to engage in a process to develop recommendations on improving executive and legislative tribal relationships. (General Fund-State)

**2021-23 Omnibus Operating Budget**  
**ESSB 5092 Passed House**  
**Comm on Asian-Pacific-American Affairs**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2021-23 Carryforward Level</b>	<b>3.0</b>	<b>862</b>	<b>862</b>
<b>2021-23 Maintenance Level</b>	<b>3.0</b>	<b>900</b>	<b>900</b>
<b>2021-23 Policy Level</b>	<b>3.0</b>	<b>900</b>	<b>900</b>



**2021-23 Omnibus Operating Budget**  
**ESSB 5092 Passed House**  
**Office of the State Treasurer**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2021-23 Carryforward Level</b>	<b>68.0</b>	<b>0</b>	<b>20,351</b>
<b>2021-23 Maintenance Level</b>	<b>68.0</b>	<b>0</b>	<b>20,011</b>
<b>Policy Other Changes:</b>			
1. Public Records Requests	0.0	0	26
2. Financial Literacy	0.0	0	18
3. Compliance Audit	0.0	0	20
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>0</b>	<b>64</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>0</b>	<b>64</b>
<b>2021-23 Policy Level</b>	<b>68.0</b>	<b>0</b>	<b>20,075</b>

**Comments:**

**1. Public Records Requests**

Funding is provided for the agency to utilize NextRequest, an online public disclosure response portal. (State Treasurer's Service Account-State)

**2. Financial Literacy**

Funding is provided for the agency to expand its financial education modules by adding new lessons that teach future small business owners about financial statements, balance sheets and cash flow reports, and teach families how to financially care for elderly family members. (State Treasurer's Service Account-State)

**3. Compliance Audit**

One-time funding is provided for a compliance audit to be conducted by the Office of the State Auditor (SAO). SAO will perform an audit of the Office of the State Treasurer's compliance with the requirements of the Office of the Chief Information Officer's Standard No. 141.10 - Securing Information Technology Assets. (State Treasurer's Service Account-State)

**2021-23 Omnibus Operating Budget**  
**ESSB 5092 Passed House**  
**Office of the State Auditor**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2021-23 Carryforward Level</b>	<b>345.3</b>	<b>60</b>	<b>105,206</b>
<b>2021-23 Maintenance Level</b>	<b>345.3</b>	<b>60</b>	<b>103,632</b>
<b>Policy Other Changes:</b>			
1. Audit of State Treasurer Office	0.0	0	22
2. Law Enforcement Audits	6.4	1,615	1,615
<b>Policy -- Other Total</b>	<b>6.4</b>	<b>1,615</b>	<b>1,637</b>
<b>Total Policy Changes</b>	<b>6.4</b>	<b>1,615</b>	<b>1,637</b>
<b>2021-23 Policy Level</b>	<b>351.7</b>	<b>1,675</b>	<b>105,269</b>

**Comments:**

**1. Audit of State Treasurer Office**

One-time funding is provided for a compliance audit to be conducted by the Office of the State Auditor (SAO). SAO will perform an audit of the Office of the State Treasurer's compliance with the requirements of the Office of the Chief Information Officer's Standard No. 141.10 - Securing Information Technology Assets. (Auditing Services Revolving Account-State)

**2. Law Enforcement Audits**

Funding is provided to implement Engrossed Second Substitute House Bill 1089 (law enforcement audits) that authorizes the audit of deadly force incident by a Washington peace officer. (General Fund-State)

**2021-23 Omnibus Operating Budget**  
**ESSB 5092 Passed House**  
**Commission on Salaries for Elected Officials**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2021-23 Carryforward Level</b>	<b>1.6</b>	<b>542</b>	<b>542</b>
<b>2021-23 Maintenance Level</b>	<b>1.6</b>	<b>525</b>	<b>525</b>
<b>2021-23 Policy Level</b>	<b>1.6</b>	<b>525</b>	<b>525</b>

**2021-23 Omnibus Operating Budget**  
**ESSB 5092 Passed House**  
**Office of the Attorney General**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2021-23 Carryforward Level</b>	<b>1,241.8</b>	<b>32,633</b>	<b>363,803</b>
<b>2021-23 Maintenance Level</b>	<b>1,252.8</b>	<b>34,646</b>	<b>367,135</b>
<b>Policy Other Changes:</b>			
1. Acute Care Hospitals	0.0	0	38
2. Contracting Audit and Review	1.1	0	294
3. Counsel - Youth Dependency Cases	4.5	0	1,207
4. Growth Management & Climate	0.4	0	80
5. Law Enforcement Audits	0.0	0	28
6. Clean Transportation Fuel Standards	0.0	0	93
7. USDOE Hanford Litigation	2.3	0	1,600
8. Antitrust Enforcement and Recovery	25.3	0	8,100
9. Adult Protective Services	6.0	0	1,574
10. Long-Term Service and Support	1.9	0	581
11. Labor Relations Support	2.0	90	580
12. Foreclosure Compliance Program	0.0	150	150
13. Manufactured Housing Authority	0.0	0	95
14. Medicaid Fraud Penalty Account	0.0	3,007	0
15. Missing & Murdered Indigenous Women	0.0	500	500
16. Parent-Child Visitation	0.0	0	2,080
17. Paid Family Medical Leave	0.0	0	121
18. Physical Use of Force Standards	1.0	494	494
19. Workplace Violations Qui Tam	5.7	0	1,492
20. Victims of Sexual Assault	0.0	25	25
<b>Policy -- Other Total</b>	<b>50.1</b>	<b>4,266</b>	<b>19,132</b>
<b>Total Policy Changes</b>	<b>50.1</b>	<b>4,266</b>	<b>19,132</b>
<b>2021-23 Policy Level</b>	<b>1,302.9</b>	<b>38,912</b>	<b>386,267</b>

**Comments:**

**1. Acute Care Hospitals**

Funding is provided for legal services for the Department of Health associated with implementation of Second Substitute House Bill 1148 (acute care hospitals) (Legal Services Revolving Account-State)

## 2021-23 Omnibus Operating Budget

### ESSB 5092 Passed House

#### Office of the Attorney General

(Dollars in Thousands)

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#### 2. Contracting Audit and Review

Funding is provided for legal services for the Office of Minority & Women's Business Enterprises associated with implementation of Substitute House Bill 1259 (women & minority contracting). (Legal Services Revolving Account-State)

#### 3. Counsel - Youth Dependency Cases

Funding is provided to implement Second Substitute House Bill 1219 (youth counsel-dependency) that phases in the mandatory appointment of counsel in dependency proceedings for children age 8 and over, beginning July 2022. (Legal Services Revolving Account-State)

#### 4. Growth Management & Climate

Ongoing funding is provided for legal services related to Engrossed Second Substitute House Bill 1099 (comprehensive planning). (Legal Services Revolving Account-State)

#### 5. Law Enforcement Audits

Funding is provided for legal services related to Engrossed Second Substitute House Bill 1089 (law enforcement audits). (Legal Services Revolving Account-State)

#### 6. Clean Transportation Fuel Standards

One-time funding is provided for legal services related to Engrossed Third Substitute House Bill 1091 (transportation fuel/carbon). (Legal Services Revolving Account-State)

#### 7. USDOE Hanford Litigation

Funding is provided to enable the AGO to compel the United States Department of Energy to meet Hanford cleanup deadlines (Legal Services Revolving Account-State)

#### 8. Antitrust Enforcement and Recovery

Expenditure authority is provided for the Antitrust Division to align with anticipated revenues and actual spending. The Antitrust Division conducts litigation efforts to ensure fair and free economic competition in the state and pursues compensation for the state, consumers, and businesses when violations occur. The division is funded through cost and fee recoveries. (Anti-Trust Revolving Account-Non-Appr)

#### 9. Adult Protective Services

Funding is provided for additional legal services for the Aging and Long-Term Support Administration at the Department of Social and Health Services to respond to guardianship and other caseload increases in King, San Juan, Skagit, and Whatcom counties. (Legal Services Revolving Account-State)

#### 10. Long-Term Service and Support

Funding is provided for legal services related to the creation of the Long-Term Care Services and Support Program administered by Employment Security Department (ESD). (Legal Services Revolving Account-State)

#### 11. Labor Relations Support

Funding is provided for additional human resources and financial services staffing at the AGO to address an increase in labor relations work corresponding to the formation of a new bargaining unit representing professional staff. (General Fund-State; Legal Services Revolving Account-State)

## 2021-23 Omnibus Operating Budget

### ESSB 5092 Passed House

#### Office of the Attorney General

(Dollars in Thousands)

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#### 12. Foreclosure Compliance Program

Additional funding is provided for the Foreclosure Compliance Program, which conducts enforcement of the Foreclosure Fairness Act. (General Fund-State)

#### 13. Manufactured Housing Authority

Appropriation authority for the Manufactured/Mobile Home Dispute Resolution Program is increased to reflect actual expenditures. (Manufactured/Mobile Home Dispute Resolut Pgm Account-Non-Appr)

#### 14. Medicaid Fraud Penalty Account

Funding for Medicaid Fraud enforcement activities is shifted on a one-time basis in FY 2022 from the Medicaid Fraud Penalty Account (MFPA) to the General Fund. Expenditures for the program are assumed to be from the MFPA beginning in FY 2023. (General Fund-State; Medicaid Fraud Penalty Account-State)

#### 15. Missing & Murdered Indigenous Women

Funding is provided for the Washington State Missing & Murdered Indigenous Women and People Task Force. Funds may be used for grants, stipends, and facilitation costs. (General Fund-State)

#### 16. Parent-Child Visitation

Funding is provided to implement Engrossed Second Substitute House Bill 1194 (parent-child visitation), which will increase the level of AGO services required by DCYF when planning for visitation between a child in foster care and their biological parents. (Legal Services Revolving Account-State)

#### 17. Paid Family Medical Leave

Funding is provided for additional legal services for ESD pursuant to Engrossed Second Substitute House Bill 1073 (paid leave coverage) . (Legal Services Revolving Account-State)

#### 18. Physical Use of Force Standards

Funding is provided for legal services associated with implementation of Engrossed Second Substitute House Bill 1310 (use of force), which establishes a standard for use of physical force by peace officers. (General Fund-State)

#### 19. Workplace Violations Qui Tam

Funding is provided for legal services associated with implementation of Second Substitute House Bill 1076 (workplace violations/qui tam). (Legal Services Revolving Account-State)

#### 20. Victims of Sexual Assault

Funding is provided to implement Engrossed Substitute House Bill 1109 (victims of sexual assault) that requires the: (1) reporting of the investigation status of cases tied to previously unsubmitted sexual assault kits; and (2) reviewing sexual assault investigations and prosecutions for the purposes of improving training and case outcomes. (General Fund-State)

**2021-23 Omnibus Operating Budget**  
**ESSB 5092 Passed House**  
**Caseload Forecast Council**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2021-23 Carryforward Level</b>	<b>15.0</b>	<b>4,587</b>	<b>4,587</b>
<b>2021-23 Maintenance Level</b>	<b>15.0</b>	<b>4,411</b>	<b>4,411</b>
<b>Policy Other Changes:</b>			
1. Medicaid Administrative Match	0.0	-160	0
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>-160</b>	<b>0</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>-160</b>	<b>0</b>
<b>2021-23 Policy Level</b>	<b>15.0</b>	<b>4,251</b>	<b>4,411</b>

**Comments:**

**1. Medicaid Administrative Match**

The Caseload Forecast Council is adjusting forecast portfolios to dedicate one individual to Medicaid-related forecasts. This change will allow the agency to access Medicaid Administrative Match (MAM) funds for the work of that Medicaid forecast analyst. Funding is adjusted to decrease General Fund-State and increase General Fund-Federal expenditures to align with this change. (General Fund-State; General Fund-Medicaid)

**2021-23 Omnibus Operating Budget**  
**ESSB 5092 Passed House**  
**Department of Financial Institutions**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2021-23 Carryforward Level</b>	<b>209.6</b>	<b>0</b>	<b>60,653</b>
<b>2021-23 Maintenance Level</b>	<b>209.6</b>	<b>0</b>	<b>59,372</b>
<b>Policy Other Changes:</b>			
1. Addressing Economic Inequality	1.2	0	674
<b>Policy -- Other Total</b>	<b>1.2</b>	<b>0</b>	<b>674</b>
<b>Total Policy Changes</b>	<b>1.2</b>	<b>0</b>	<b>674</b>
<b>2021-23 Policy Level</b>	<b>210.8</b>	<b>0</b>	<b>60,046</b>

**Comments:**

**1. Addressing Economic Inequality**

The Department of Financial Institutions will support a targeted diversity, equity, and inclusion financial literacy plan, including the creation of a position dedicated to work with regulated financial institutions and financial education partners to address racial wealth inequality. (Financial Services Regulation Account-Non-Appr)



**2021-23 Omnibus Operating Budget**  
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**Department of Commerce**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2021-23 Carryforward Level</b>	<b>307.9</b>	<b>240,676</b>	<b>712,996</b>
<b>2021-23 Maintenance Level</b>	<b>310.4</b>	<b>239,546</b>	<b>804,977</b>
<b>Policy Other Changes:</b>			
1. Anchor Communities - Existing	0.0	4,000	4,000
2. Anchor Communities - Additional	0.0	4,000	4,000
3. Shelter Capacity	0.0	0	35,000
4. Digital Navigators	0.0	7,500	7,500
5. Preservation/Development Authority	0.0	480	480
6. Aviation and Aerospace Committee	0.0	450	450
7. Homeless Youth Campus	0.0	3,000	3,000
8. CARE Fund Adjustment	0.0	0	3,271
9. Housing and Essential Needs	0.0	23,910	26,520
10. Pre-Apprenticeship/Construction	0.0	950	950
11. Business Assistance	0.0	0	250,000
12. ARPA/Homeowner Assistance Fund	0.0	0	166,600
13. Associate Development Organizations	0.0	6,608	0
14. Biochar Research and Demonstration	0.0	160	160
15. Behavioral Health Consumer Advocacy	0.3	755	755
16. Long-Term Housing Subsidies	2.0	19,728	19,728
17. Youth Behavioral Health Grant	0.0	800	800
18. Building Materials	0.0	425	425
19. Grant Program Equity Review	0.0	375	375
20. Cannabis Industry Technical Assist.	1.0	0	322
21. Community Immersion Law Enforcement	0.0	50	50
22. Creative Industries Sector Lead	1.0	300	300
23. Community Outreach	0.0	10,000	10,000
24. Equitable Access to Credit	1.7	420	19,420
25. Fed Funds Adj./Fed. Rent Assist.	0.0	0	230,000
26. Fed Funds Adj./State Rent Assist.	0.0	0	21,990
27. Fed Funds Adj./Landlord Assist.	0.0	0	1,250
28. Fed Funds Adj./Dispute Resolution	0.0	0	1,140
29. Fed Funds Adj./OCLA	0.0	0	1,125
30. Fed Funds Adj./AG Moratorium Svcs	0.0	0	750

**2021-23 Omnibus Operating Budget**  
**ESSB 5092 Passed House**  
**Department of Commerce**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
31. Fed Funds Adj./Foreclosure	0.0	0	3,000
32. Fed Funds Adj./Business Assist.	0.0	0	4,800
33. Smart Buildings	0.0	250	250
34. Fathers/Family Reunification	0.0	300	300
35. Dispute Resolution Centers	0.0	4,000	4,000
36. Eviction Prevention Rental Asst.	3.8	0	150,000
37. Housing/Homelessness Assistance	3.0	0	121,560
38. Permanent Supportive Housing O&M	1.0	0	14,600
39. Landlord Mitigation Program	0.0	0	5,840
40. Broadband Access	0.0	250	250
41. Broadband Action Planning	3.0	1,425	1,425
42. Community/Tribal Feasibility Grants	0.0	1,020	1,020
43. Digital Equity Forum	0.0	102	102
44. Wifi Hotspot Expansion	0.0	500	500
45. Rental Assistance	3.0	0	920,000
46. Small Business Resiliency Network	2.0	4,554	4,554
47. Small Business Tools	2.0	1,563	1,563
48. HTF Asset Management Staff	0.0	0	2,761
49. Shift HTF Development Staff	0.0	0	-5,164
50. Community Capacity Building Grants	0.0	500	500
51. Community Engagement/Outreach Staff	2.0	630	630
52. Emission Reduction Strategies	0.0	1,350	1,350
53. Foreclosure Assistance	0.0	0	13,400
54. Capacity Building/Youth Orgs	0.0	75	75
55. Economic Development/Federal Way	0.0	350	350
56. Hunger Relief Response Program	0.0	2,000	2,000
57. Growth Management/Homeless Housing	1.0	325	325
58. Growth Management & Climate	9.0	2,898	2,898
59. Growth Mgmt/Climate Grants	0.0	8,475	8,475
60. Growth Mgmt/Salmon Grants	0.0	11,670	11,670
61. Growth Mgmt & Salmon Recovery	1.5	594	594
62. Group Violence Intervention Grant	0.0	500	500
63. Homeless Encampment Site Grants	0.0	15,000	15,000
64. Employer Child Care Assistance	0.0	789	789

**2021-23 Omnibus Operating Budget**  
**ESSB 5092 Passed House**  
**Department of Commerce**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
65. Homeownership Disparity Work Group	0.0	300	300
66. ARPA/HOME IPP	0.0	0	23,280
67. Workplace Trauma/Homeless Svcs	0.0	250	250
68. CHG/Housing Vouchers & Assistance	0.0	20,000	20,000
69. Homeless Shelter Op. Support	0.0	100	100
70. Homeless Youth Direct Assistance	0.0	10,000	10,000
71. Homeless Youth Program Models	0.0	250	250
72. Housing and Education Development	0.0	900	900
73. Latino Community Grants	0.0	800	800
74. Public Policy Fellowship Program	0.0	500	500
75. Farmworker Peer Training Program	0.0	150	150
76. Clean Transportation Fuel Standards	0.5	63	63
77. ARPA/LIHEAP	0.0	0	80,420
78. Long-Term Forest Health	0.2	84	84
79. Expand Ombuds Program	0.0	400	400
80. Homeless Housing/Black LGBTQ	0.0	291	291
81. Microenterprise Dev. Organizations	0.0	700	700
82. Manufactured/Mobile Home Reloc.	0.0	0	1,000
83. Marijuana Retail Licenses	0.0	0	1,100
84. Manufacturing	2.5	0	2,798
85. Non-Congregate Sheltering	0.0	6,000	6,000
86. Pacific County Drug Task Force	0.0	782	782
87. Tribal/Local Re-entry Program	0.0	708	708
88. Residential Housing/Pre-Development	0.0	450	450
89. Rural Home Rehab/Implementation	0.0	750	750
90. Small Business Credit Initiative	0.0	0	138,000
91. PWRG Steering Committee Per Diem	0.0	200	200
92. SUD Recovery Housing/Planning	0.0	150	150
93. Legal Advocacy/Domestic Violence	0.0	694	694
94. Transit-Oriented Development	0.0	500	500
95. Tourism Marketing	0.0	0	10,000
96. Crime Victim Assistance Funding	0.0	15,000	15,000
97. Workforce Development Grant	0.0	350	350
<b>Policy -- Other Total</b>	<b>40.5</b>	<b>203,403</b>	<b>2,417,248</b>

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(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>Policy Comp Changes:</b>			
98. Remove Agency Specific FSA Funding	0.0	-12	-14
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>-12</b>	<b>-14</b>
<b>Total Policy Changes</b>	<b>40.5</b>	<b>203,391</b>	<b>2,417,234</b>
<b>2021-23 Policy Level</b>	<b>350.9</b>	<b>442,937</b>	<b>3,222,211</b>

**Comments:**

**1. Anchor Communities - Existing**

Ongoing funding is provided for the Anchor Communities Initiative to support youth and young adult homelessness services in four counties. (General Fund-State)

**2. Anchor Communities - Additional**

One-time funding is provided to expand the Anchor Community Initiative to four additional communities. (General Fund-State)

**3. Shelter Capacity**

The 2020 supplemental budget provided funding for a new shelter capacity grant program. The Department of Commerce (Department) anticipates distributing approximately \$25 million of the total appropriation in FY 2021. Funding is reduced in FY 2021 and increased in 2021-23 to allow the Department to award the remainder of the funding. (Home Security Fund Account-State)

**4. Digital Navigators**

Funding is provided for grants to facilitate a Digital Navigator Program to provide devices and assistance in connecting with internet and related services to groups including but not limited to K-12 students, seniors, Medicaid clients, and unemployed individuals. Of this funding, \$1.5 million is provided solely to serve Medicaid clients. (General Fund-State)

**5. Preservation/Development Authority**

Funding is provided to pay for the operating costs of the Central District Community Preservation and Development Authority. Costs include administration, utilities, and communications. (General Fund-State)

**6. Aviation and Aerospace Committee**

Funding is provided for the Department to convene an aerospace and aviation advisory committee to provide advice and recommendations to the Department and the Department of Transportation. The Department must develop a strategic plan for an aviation, aerospace, and airport economic development with assistance from the committee. (General Fund-State)

**7. Homeless Youth Campus**

Additional funding is provided for a grant to a campus located in Tacoma providing shelter and other services for homeless youth. (General Fund-State)

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**8. CARE Fund Adjustment**

The Andy Hill Cancer Research Endowment Fund Match Transfer Account expenditure authority is adjusted to match vapor tax revenues into the account anticipated in the November 2020 revenue forecast, and for cigarette and other tobacco product tax enforcement matching funds as required by RCW 43.348.080. (Cancer Research Endow Match Transfr-State)

**9. Housing and Essential Needs**

Funding is provided for the Housing and Essential Needs program. (General Fund-State; Coronavirus State Fiscal Recovery Fund-Federal)

**10. Pre-Apprenticeship/Construction**

Funding is provided for a grant for a pre-apprenticeship program focusing on the construction trades. (General Fund-State)

**11. Business Assistance**

Funding is provided for small business assistance grants. Of the total funds, \$25 million must be prioritized for businesses and nonprofits in the arts, heritage, and science sectors, including live entertainment venues. (Coronavirus State Fiscal Recovery Fund-Federal)

**12. ARPA/Homeowner Assistance Fund**

Funding is provided to provide homeowner assistance from the Homeowner Assistance Fund authorized in ARPA. (General Fund-ARPA)

**13. Associate Development Organizations**

Funding for Associate Development Organizations is shifted from the Economic Development Strategic Reserve Account to General Fund-State on a one-time basis. (General Fund-State; Economic Development Strategic Reserve Account-State)

**14. Biochar Research and Demonstration**

Funding is provided for a grant to a nonprofit in Okanogan County for work towards a biochar research and demonstration project. (General Fund-State)

**15. Behavioral Health Consumer Advocacy**

Funding is provided to implement Engrossed Second Substitute House Bill 1086 (behavioral health consumers) and establish the State Office of Behavioral Health Consumer Advocacy. (General Fund-State)

**16. Long-Term Housing Subsidies**

Funding is provided for long-term housing subsidies to serve approximately 500 clients with significant behavioral health needs. (General Fund-State)

**17. Youth Behavioral Health Grant**

Funding is provided for grants to youth shelter providers to offer behavioral health services. (General Fund-State)

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**18. Building Materials**

Funding is provided for the Department to contract with the University of Washington College of Built Environments to create a database and reporting system on procurement of building materials for state-funded construction projects. (General Fund-State)

**19. Grant Program Equity Review**

Funding is provided to convene an equity steering committee to review current capital grant funding programs for existing statutory, administrative, and operational barriers to access, and to identify methods for increasing access to capital grant funding opportunities. (General Fund-State)

**20. Cannabis Industry Technical Assist.**

Funding is provided to implement Engrossed Substitute House Bill 1443 (cannabis industry/equity), including providing technical assistance to cannabis retailers. (Dedicated Marijuana Account-State)

**21. Community Immersion Law Enforcement**

Funding is provided for the city of Kent to subcontract with nonprofit organizations to provide services for trainees participating in the Community Immersion Law Enforcement project. (General Fund-State)

**22. Creative Industries Sector Lead**

Funding is provided for a creative industries sector lead position. (General Fund-State)

**23. Community Outreach**

Funding is provided for grants to community-based organizations to conduct outreach to connect individuals with state and federal assistance programs. (General Fund-State)

**24. Equitable Access to Credit**

Funding is provided to implement Engrossed Second Substitute House Bill 1015 (equitable access to credit) and administer the Equitable Access to Credit program. (General Fund-State; Equitable Access to Credit Program Account-Non-Appr)

**25. Fed Funds Adj./Fed. Rent Assist.**

Chapter 3, Laws of 2021 (ESHB 1368) provided funding in FY 2021 for federal rental assistance. Expenditure authority is shifted to 2021-23 to reflect anticipated underspend in FY 2021. (General Fund-CRRSA)

**26. Fed Funds Adj./State Rent Assist.**

Chapter 3, Laws of 2021 (ESHB 1368) provided funding in FY 2021 for state rental assistance. Expenditure authority is shifted to 2021-23 to reflect anticipated underspend in FY 2021. (General Fund-CRF App)

**27. Fed Funds Adj./Landlord Assist.**

Chapter 3, Laws of 2021 (ESHB 1368) provided funding in FY 2021 for landlord assistance. Expenditure authority is shifted to 2021-23 to reflect anticipated underspend in FY 2021. (General Fund-CRF App)

**28. Fed Funds Adj./Dispute Resolution**

Chapter 3, Laws of 2021 (ESHB 1368) provided funding in FY 2021 for dispute resolution centers. Expenditure authority is shifted to 2021-23 to reflect anticipated underspend in FY 2021. (General Fund-CRF App)

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**29. Fed Funds Adj./OCLA**

Chapter 3, Laws of 2021 (ESHB 1368) provided funding in FY 2021 for the Office of Civil Legal Aid. Expenditure authority is shifted to 2021-23 to reflect anticipated underspend in FY 2021. (General Fund-CRF App)

**30. Fed Funds Adj./AG Moratorium Svcs**

Chapter 3, Laws of 2021 (ESHB 1368) provided funding in FY 2021 for the Office of the Attorney General. Expenditure authority is shifted to 2021-23 to reflect anticipated underspend in FY 2021. (General Fund-CRF App)

**31. Fed Funds Adj./Foreclosure**

Chapter 3, Laws of 2021 (ESHB 1368) provided funding in FY 2021 for foreclosure assistance. Expenditure authority is shifted to 2021-23 to reflect anticipated underspend in FY 2021. (General Fund-CRF App)

**32. Fed Funds Adj./Business Assist.**

Chapter 3, Laws of 2021 (ESHB 1368) provided funding in FY 2021 for small business assistance. Expenditure authority is shifted to 2021-23 to reflect anticipated underspend in FY 2021. (General Fund-CRF App)

**33. Smart Buildings**

Funding is provided for a grant for a smart buildings education program. (General Fund-State)

**34. Fathers/Family Reunification**

Funding is provided for a grant to a nonprofit assisting fathers transitioning from incarceration to family reunification. (General Fund-State)

**35. Dispute Resolution Centers**

Ongoing funding is provided for dispute resolution centers. (General Fund-State)

**36. Eviction Prevention Rental Asst.**

Funding is provided for the Eviction Prevention Rental Assistance Program created in Second Substitute House Bill 1277 (housing/revenue source). (Home Security Fund Account-State)

**37. Housing/Homelessness Assistance**

Funding is provided for housing and homelessness assistance pursuant to Second Substitute House Bill 1277 (housing/revenue source). (Home Security Fund Account-State)

**38. Permanent Supportive Housing O&M**

Funding is provided for operations, maintenance, and service grants for permanent supportive housing pursuant to Second Substitute House Bill 1277 (housing/revenue source). (Affordable Housing For All-State)

**39. Landlord Mitigation Program**

Funding is provided for the Landlord Mitigation Program pursuant to Second Substitute House Bill 1277 (housing/revenue source). (Landlord Mitigation Program Account-Non-Appr)

**40. Broadband Access**

Funding is provided for the Statewide Broadband Office (SBO) to conduct digital equity and inclusion efforts, including planning and technical assistance grants for community organizations, translation of outreach materials, and technical assistance. (General Fund-State)

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**41. Broadband Action Planning**

Funding is provided for the SBO to support community broadband planning. Components include additional staff at the SBO, the formation of a State Broadband Advisory Group, facilitation of Community Broadband Action Teams, and data acquisition and analysis for broadband mapping. (General Fund-State)

**42. Community/Tribal Feasibility Grants**

Funding is provided for grants to communities and tribes who are applying for federal broadband funding. Grants may be used for feasibility studies and technical assistance with grant writing. (General Fund-State)

**43. Digital Equity Forum**

Funding is provided for the SBO to co-facilitate a Digital Equity Forum with the Office of Equity. (General Fund-State)

**44. Wifi Hotspot Expansion**

Funding is provided to expand the number of drive-in WIFI hotspots by an additional 100 sites. (General Fund-State)

**45. Rental Assistance**

Funding is provided for federal rental assistance pursuant to the American Rescue Plan Act (ARPA). (General Fund-ARPA; Coronavirus State Fiscal Recovery Fund-Federal)

**46. Small Business Resiliency Network**

In calendar year 2020, the Department contracted with the Small Business Resiliency Network to provide outreach and technical assistance to small businesses in historically underserved communities, including assistance with applying to business assistance grants. Contracts were supported through Coronavirus Relief Fund dollars allocated through the unanticipated receipt process. Funding is provided to continue the state's contracts with the members of the Small Business Resiliency Network and for staffing to oversee the program. (General Fund-State)

**47. Small Business Tools**

Funding is provided for programs that provide technical assistance to small businesses, including ScaleUp, which provides a ten week training program on finances, marketing, human resources, and strategic development, and a new Global Online Program, which focuses on helping small businesses transition to ecommerce. Funding is also provided to expand and translate the content of the state's small business website, and additional staffing for administering small business programs. (General Fund-State)

**48. HTF Asset Management Staff**

Funding is provided for additional asset management staff for the Housing Trust Fund program. Activities include reviewing and amending contracts, monitoring current investments, and reviewing and analyzing client reports. (Washington Housing Trust Account-State)

**49. Shift HTF Development Staff**

Funding is reduced to reflect assumed funding provided in the Capital Budget to support housing development staff for the Housing Trust Fund. (Washington Housing Trust Account-State)



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**50. Community Capacity Building Grants**

Funding is provided for grants to community nonprofits, with a focus on nonprofits serving historically underserved communities, to increase their capacity to develop capital projects that are eligible for state funds. (General Fund-State)

**51. Community Engagement/Outreach Staff**

Funding is provided to increase staffing for the Community Engagement and Outreach team, with a focus on outreach to communities of color and non-governmental groups. (General Fund-State)

**52. Emission Reduction Strategies**

Funding is provided to support implementation of the 2021 State Energy Strategy as it pertains to energy use in new and existing buildings. (General Fund-State)

**53. Foreclosure Assistance**

Funding is provided for additional foreclosure assistance from the Homeowner Assistance Fund authorized in ARPA. (General Fund-ARPA)

**54. Capacity Building/Youth Orgs**

Funding is provided for a non-profit to conduct capacity building activities to support community-based organizations serving youth and young adults in Federal Way. (General Fund-State)

**55. Economic Development/Federal Way**

Funding is provided for a contract with a non-governmental organization for economic development programming focused on the city of Federal Way and surrounding area. (General Fund-State)

**56. Hunger Relief Response Program**

Funding is provided for a hunger relief response program providing meals to permanent supportive housing residents. (General Fund-State)

**57. Growth Management/Homeless Housing**

Funding is provided to implement Engrossed Second Substitute House Bill 1220 (emergency shelters & housing), including additional staffing to assist local governments planning under the Growth Management Act. (General Fund-State)

**58. Growth Management & Climate**

A combination of one-time and ongoing funding is provided for program development, rulemaking, technical assistance, and other costs of implementing Engrossed Second Substitute House Bill 1099 (comprehensive planning). (General Fund-State)

**59. Growth Mgmt/Climate Grants**

Ongoing funding is provided for grants to cities and counties for implementation of Engrossed Second Substitute House Bill 1099 (comprehensive planning). (General Fund-State)

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**60. Growth Mgmt/Salmon Grants**

Ongoing funding is provided for grants to cities and counties to implement Engrossed Second Substitute House Bill 1117 (comprehensive planning/salmon). (General Fund-State)

**61. Growth Mgmt & Salmon Recovery**

A combination of one-time and ongoing funding is provided to implement Engrossed Second Substitute House Bill 1117 (comprehensive planning/salmon), including rulemaking, guidance updates, and training and other assistance to cities and counties. (General Fund-State)

**62. Group Violence Intervention Grant**

The 2020 supplemental budget provided funding for a group violence intervention grant program. The Department anticipates distributing approximately \$100,000 in FY 2021. Funding is reduced in FY 2021 and increased in FY 2022 to allow the Department to award the remainder of the funding. (General Fund-State)

**63. Homeless Encampment Site Grants**

Funding is provided for grants to cities and counties to address safety and public health risks associated with homeless encampment sites located on the public right-of-way and other public property. (General Fund-State)

**64. Employer Child Care Assistance**

Funding is provided for the Department to collaborate with the Department of Children, Youth, and Families to provide or contract to provide technical assistance to employers interested in supporting their employees' access to high quality child care, pursuant to Engrossed Second Substitute House Bill 1213 (child care & early development expansion). (General Fund-State)

**65. Homeownership Disparity Work Group**

Funding is provided for a work group on reducing racial disparities in homeownership rates. (General Fund-State)

**66. ARPA/HOME IPP**

Funding is provided for the HOME Investment Partnership Program pursuant to ARPA. Of the total funds, \$18 million is provided for competitive assistance to acquire and develop non-congregate shelter units pursuant to ARPA. (General Fund-ARPA)

**67. Workplace Trauma/Homeless Svcs**

Funding is provided for the Department to identify and develop interventions and responses to workplace trauma experienced by staff providing direct homeless services. (General Fund-State)

**68. CHG/Housing Vouchers & Assistance**

Funding is provided for hotel and motel vouchers, Rapid Re-Housing services, and other supportive services to be distributed through the Consolidated Homeless Grant. (General Fund-State)

**69. Homeless Shelter Op. Support**

Funding is provided for a grant to a homeless shelter located in the Yakima Valley for homeless housing, outreach, and other services. (General Fund-State)

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**70. Homeless Youth Direct Assistance**

Funding is provided for the Office of Homeless Youth to administer a direct cash assistance program for homeless and at-risk youth and young adults. (General Fund-State)

**71. Homeless Youth Program Models**

Funding is provided for the Office of Homeless Youth to fund program models that prevent youth from exiting state systems into homelessness. (General Fund-State)

**72. Housing and Education Development**

Funding is provided for an initiative to advance affordable housing projects and education centers on public or tax-exempt land. (General Fund-State)

**73. Latino Community Grants**

Funding is provided for capacity-building grants for emergency response services, educational programs, and human services support for children and families in rural and underserved communities. (General Fund-State)

**74. Public Policy Fellowship Program**

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

**75. Farmworker Peer Training Program**

Funding is provided for a grant to build a statewide network of farmworkers conducting peer-to-peer training on preventing workplace sexual harassment and assault. (General Fund-State)

**76. Clean Transportation Fuel Standards**

Funding is provided for a fuel supply forecast and workload analysis, pursuant to Engrossed Third Substitute House Bill 1091 (transportation fuel/carbon). (General Fund-State)

**77. ARPA/LIHEAP**

Funding is provided for the Low-Income Home Energy Assistance Program (LIHEAP) pursuant to ARPA. (General Fund-ARPA)

**78. Long-Term Forest Health**

Ongoing funding is provided for forest health workforce initiatives in cooperation with the Department of Natural Resources, pursuant to Second Substitute House Bill 1168 (long-term forest health). (General Fund-State)

**79. Expand Ombuds Program**

Funding is provided in FY 2022 to increase capacity for the Long-Term Care Ombudsman program. (General Fund-State)

**80. Homeless Housing/Black LGBTQ**

Funding is provided for a grant to provide homeless housing and other homeless services with a focus on Black transgender and non-binary individuals currently experiencing or at-risk of homelessness. (General Fund-State)

**81. Microenterprise Dev. Organizations**

Funding is provided for a grant to assist individuals with starting and maintaining microenterprises. (General Fund-State)

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(Dollars in Thousands)

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**82. Manufactured/Mobile Home Reloc.**

Expenditure authority is increased to implement Engrossed Second Substitute House Bill 1083 (relocation assistance). (Mobile Home Park Relocation Account-Non-Appr)

**83. Marijuana Retail Licenses**

The 2020 supplemental budget provided funding for the Department to implement Chapter 236, Laws of 2020 (E2SHB 2870), including developing and managing a competitive grant program focused on small business development in the marijuana retail sector. Implementation of the program is delayed and the Department anticipates they will not award grants in FY 2021. Funding is reduced in FY 2021 and increased on a one-time basis in 2021-23 to allow the Department to distribute grant funding that would have otherwise been awarded in FY 2021. (Dedicated Marijuana Account-State)

**84. Manufacturing**

Funding is provided to administer Substitute House Bill 1170 (manufacturing), including staffing and grants. (Economic Development Strategic Reserve Account-State)

**85. Non-Congregate Sheltering**

Funding is provided to reimburse local governments for costs to provide non-congregate sheltering. (General Fund-State)

**86. Pacific County Drug Task Force**

Funding is provided for Pacific County to participate in a drug task force that assists in multi jurisdictional criminal investigations. (General Fund-State)

**87. Tribal/Local Re-entry Program**

Funding is provided for the Port Gamble S'Klallum Tribe to conduct a re-entry program serving individuals leaving local or tribal incarceration. (General Fund-State)

**88. Residential Housing/Pre-Development**

Funding is provided for pre-development activities for residential and supportive housing facilities at the Pacific Hospital Preservation and Development Authority Quarters Buildings. (General Fund-State)

**89. Rural Home Rehab/Implementation**

Funding is provided to contract with home rehabilitation agencies for implementation of the Low-Income Rural Home Rehabilitation Program. (General Fund-State)

**90. Small Business Credit Initiative**

Funding is provided for the State Small Business Credit Initiative program pursuant to ARPA. (General Fund-ARPA)

**91. PWRG Steering Committee Per Diem**

The Governor established the interagency Poverty Reduction Workgroup (PRWG) in 2017 through Directive 17-13. The PRWG consists of 10 local and state agencies and is co-led by the departments of Social and Health Services, Commerce, and Employment Security. The PRWG has a steering committee whose members are individuals experiencing poverty. Funding is provided to contract with the organization that staffs the steering committee and for per diem and other reimbursements for steering committee members. (General Fund-State)

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**92. SUD Recovery Housing/Planning**

Funding is provided for a grant to a nonprofit housing provider to conduct a master planning process for a family-centered drug treatment and housing program. (General Fund-State)

**93. Legal Advocacy/Domestic Violence**

Funding is provided for a grant to a nonprofit organization providing legal advocacy and other services for criminal justice-involved individuals who have previously experienced domestic, sexual, or gender-based violence. (General Fund-State)

**94. Transit-Oriented Development**

Funding is provided for a non-profit to assist cities in planning and other activities to encourage affordable housing and transit-oriented development. (General Fund-State)

**95. Tourism Marketing**

Funding is provided for tourism recovery and marketing services. (Coronavirus State Fiscal Recovery Fund-Federal)

**96. Crime Victim Assistance Funding**

One-time funding is provided for grants to crime victim services providers for victim assistance programs. Grants must be distributed using the same methodologies as used for federal Victims of Crime Act crime assistance funding. (General Fund-State)

**97. Workforce Development Grant**

Funding is provided for a grant for job readiness skills and training for traditionally underserved populations to support their transition to a registered apprenticeship, trade training, or employment. (General Fund-State)

**98. Remove Agency Specific FSA Funding**

Removes agency specific funding for \$250 contributions to flexible spending accounts for certain employees making less than \$50,004 per year. This funding was added as part of the funding for collective bargaining agreements in the 2019-21 biennial budget. This benefit will continue in the 2021-23 biennium but will now be covered as part of the employer portion of Public Employees' Benefits Board funding rate. (General Fund-State; Washington Housing Trust Account-State)

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**Economic & Revenue Forecast Council**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2021-23 Carryforward Level</b>	<b>6.1</b>	<b>1,872</b>	<b>1,922</b>
<b>2021-23 Maintenance Level</b>	<b>6.1</b>	<b>1,858</b>	<b>1,908</b>
<b>2021-23 Policy Level</b>	<b>6.1</b>	<b>1,858</b>	<b>1,908</b>

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**Office of Financial Management**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2021-23 Carryforward Level</b>	<b>381.6</b>	<b>27,894</b>	<b>266,599</b>
<b>2021-23 Maintenance Level</b>	<b>381.6</b>	<b>27,863</b>	<b>266,475</b>
<b>Policy Other Changes:</b>			
1. OneWA AFRS Replacement	26.0	0	50,737
2. OneWA Procurement Extended Finances	38.0	0	44,605
3. Statewide Payee Unit Staffing Level	3.0	0	611
4. Other Fund Adjustments	0.0	0	-96
5. Community-Based BH Supports	0.0	600	600
6. Criminal Records/Vacation Study	0.0	158	158
7. Equity Impact Statements	0.0	150	150
8. Institutional Ed Reform	0.0	339	339
9. Office of Independent Investigation	6.3	1,745	1,745
10. Labor Relations Support	0.0	0	90
11. Net Ecological Gain Standard	0.0	256	256
12. Support for SEEP Governing Council	1.0	0	240
<b>Policy -- Other Total</b>	<b>74.3</b>	<b>3,248</b>	<b>99,435</b>
<b>Total Policy Changes</b>	<b>74.3</b>	<b>3,248</b>	<b>99,435</b>
<b>2021-23 Policy Level</b>	<b>455.8</b>	<b>31,111</b>	<b>365,910</b>

**Comments:**

**1. OneWA AFRS Replacement**

Funding is provided to complete the OneWA Agency Financial Reporting System (AFRS) Replacement module (phase 1A). This includes a technology pool and a change management pool controlled and resourced by the OneWA team. (Personnel Service Account-State; Statewide IT System Development Revolving Account-State; OFM Central Services-State; other accounts)

**2. OneWA Procurement Extended Finances**

Funding is provided to begin the OneWA Procurement and Expanded Financial module (phase 1B). (Personnel Service Account-State; Statewide IT System Development Revolving Account-State; OFM Central Services-State; other accounts)

**3. Statewide Payee Unit Staffing Level**

Funding is provided for additional staff in the Statewide Payee Unit to implement new verification procedures to reduce fraud in vendor payments. (Statewide IT Systems Maint & Ops Revolving Account-Non-Appr)

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**Office of Financial Management**  
(Dollars in Thousands)

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**4. Other Fund Adjustments**

Expenditure authority is reduced in the non-appropriated Multiagency Permitting Team Account on an ongoing basis. (Multiagency Permitting Team Account-Non-Appr)

**5. Community-Based BH Supports**

Funding is provided to contract with project management resources to assist the Health Care Authority and Department of Social and Health Services in coordinating efforts to transform the behavioral health system and improve the collection and availability of data, pursuant to Engrossed Second Substitute House Bill 1477 (national 988 system). (General Fund-State)

**6. Criminal Records/Vacation Study**

Funding is provided for a feasibility study of streamlining the process for vacating criminal conviction records. (General Fund-State)

**7. Equity Impact Statements**

Funding is provided for a report including recommendations on methods of providing equity impact statements on proposed legislation. (General Fund-State)

**8. Institutional Ed Reform**

Funding is provided to collect and report on Institutional Education data and outcomes with the Office of the Superintendent of Public Instruction, as required in Engrossed Second Substitute House Bill 1295 (institutional education/release). (General Fund-State)

**9. Office of Independent Investigation**

Funding is provided to implement Engrossed Substitute House Bill 1267 (police use of force) that establishes the Office of Independent Investigations for the purpose of investigating deadly force incidents involving peace officers. (General Fund-State)

**10. Labor Relations Support**

Funding is provided for workload increases related to the expansion of collective bargaining in the Attorney General's Office. (OFM's Labor Relations Service Account-Non-Appr)

**11. Net Ecological Gain Standard**

Funding is provided for a report on incorporating a net ecological gain standard into state land use, development, and environmental laws and rules. (General Fund-State)

**12. Support for SEEP Governing Council**

Funding is passed through the central services model to the Department of Commerce for staffing the State Efficiency and Environmental Performance (SEEP) program. (OFM Central Services-State)



**2021-23 Omnibus Operating Budget**  
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**Office of Administrative Hearings**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2021-23 Carryforward Level</b>	<b>185.2</b>	<b>0</b>	<b>48,917</b>
<b>2021-23 Maintenance Level</b>	<b>185.2</b>	<b>0</b>	<b>48,322</b>
<b>Policy Other Changes:</b>			
1. Paid Family & Medical Leave Appeals	0.0	0	19
2. Long-term Services and Supports	1.0	0	259
3. Expenditure and Revenue Authority	0.0	0	12
4. Unemployment Insurance Appeals	87.5	0	22,346
<b>Policy -- Other Total</b>	<b>88.5</b>	<b>0</b>	<b>22,636</b>
<b>Total Policy Changes</b>	<b>88.5</b>	<b>0</b>	<b>22,636</b>
<b>2021-23 Policy Level</b>	<b>273.6</b>	<b>0</b>	<b>70,958</b>

**Comments:**

**1. Paid Family & Medical Leave Appeals**

Funding is provided for additional administrative appeals pursuant to Engrossed Second Substitute House Bill 1073 (paid leave coverage). (Administrative Hearings Revolving Account-State)

**2. Long-term Services and Supports**

Funding is provided for administrative appeals concerning the new Long-Term Services and Supports Trust Act (2019). Appeals from the Employment Security Department are expected to begin by May 2022 and appeals from the Department of Social and Health Services and Health Care Authority are anticipated to begin in 2025. (Administrative Hearings Revolving Account-State)

**3. Expenditure and Revenue Authority**

Private/local expenditure and revenue authority is provided for specific representational accommodations related to the Americans with Disabilities Act (ADA). (Administrative Hearings Revolving Account-Local)

**4. Unemployment Insurance Appeals**

Funding is provided to address an anticipated increase in the unemployment insurance appeals caseload. Caseload increases in FY 2021 have been covered through an interagency agreement with the Employment Security Department. (Administrative Hearings Revolving Account-State)

**2021-23 Omnibus Operating Budget**  
**ESSB 5092 Passed House**  
**State Lottery Commission**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2021-23 Carryforward Level</b>	<b>144.9</b>	<b>0</b>	<b>1,092,220</b>
<b>2021-23 Maintenance Level</b>	<b>144.9</b>	<b>0</b>	<b>1,247,212</b>
<b>2021-23 Policy Level</b>	<b>144.9</b>	<b>0</b>	<b>1,247,212</b>

**2021-23 Omnibus Operating Budget**  
**ESSB 5092 Passed House**  
**Washington State Gambling Commission**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2021-23 Carryforward Level</b>	<b>148.0</b>	<b>0</b>	<b>38,768</b>
<b>2021-23 Maintenance Level</b>	<b>148.0</b>	<b>0</b>	<b>38,398</b>
<b>Policy Other Changes:</b>			
1. Physical Use of Force Standards	0.3	0	153
<b>Policy -- Other Total</b>	<b>0.3</b>	<b>0</b>	<b>153</b>
<b>Total Policy Changes</b>	<b>0.3</b>	<b>0</b>	<b>153</b>
<b>2021-23 Policy Level</b>	<b>148.3</b>	<b>0</b>	<b>38,551</b>

**Comments:**

**1. Physical Use of Force Standards**

Funding is provided to implement Engrossed Second Substitute House Bill 1310 (use of force by officers) that establishes a standard for use of physical force by peace officers. (Gambling Revolving Account-Non-Appr)

**2021-23 Omnibus Operating Budget**  
**ESSB 5092 Passed House**  
**Washington State Commission on Hispanic Affairs**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2021-23 Carryforward Level</b>	<b>2.0</b>	<b>727</b>	<b>727</b>
<b>2021-23 Maintenance Level</b>	<b>3.0</b>	<b>890</b>	<b>890</b>
<b>2021-23 Policy Level</b>	<b>3.0</b>	<b>890</b>	<b>890</b>

**2021-23 Omnibus Operating Budget**  
**ESSB 5092 Passed House**  
**WA State Comm on African-American Affairs**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2021-23 Carryforward Level</b>	<b>3.0</b>	<b>839</b>	<b>839</b>
<b>2021-23 Maintenance Level</b>	<b>3.0</b>	<b>842</b>	<b>842</b>
<b>2021-23 Policy Level</b>	<b>3.0</b>	<b>842</b>	<b>842</b>

**2021-23 Omnibus Operating Budget**  
**ESSB 5092 Passed House**  
**Department of Retirement Systems**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2021-23 Carryforward Level</b>	<b>259.9</b>	<b>0</b>	<b>74,870</b>
<b>2021-23 Maintenance Level</b>	<b>259.9</b>	<b>0</b>	<b>73,774</b>
<b>Policy Other Changes:</b>			
1. CORE: Pension Admin Modernization	13.0	0	6,238
2. Diversity/Equity/Inclusion Resource	1.0	0	272
3. Reduce Use of Last 4 Digits of SSN	0.3	0	181
4. Pension Benefit Calculations	1.6	0	286
<b>Policy -- Other Total</b>	<b>15.9</b>	<b>0</b>	<b>6,977</b>
<b>Total Policy Changes</b>	<b>15.9</b>	<b>0</b>	<b>6,977</b>
<b>2021-23 Policy Level</b>	<b>275.8</b>	<b>0</b>	<b>80,751</b>

**Comments:**

**1. CORE: Pension Admin Modernization**

Funding is provided for the replacement of legacy information technology systems that serve over 835,000 current and former public employees and process benefit payments totaling over \$5.6 billion a year to approximately 197,000 annuitants. (Dept of Retirement Systems Expense Account-State; Deferred Compensation Administrative Account-Non-Appr)

**2. Diversity/Equity/Inclusion Resource**

Funding is provided for a diversity, equity and inclusion (DEI) officer to plan and implement strategies for initiatives, programs, policies, training and communication that support DEI. (Dept of Retirement Systems Expense Account-State; OASI Revolving Account-Non-Appr; Deferred Compensation Administrative Account-Non-Appr)

**3. Reduce Use of Last 4 Digits of SSN**

Funding is provided to enable the Department of Retirement Systems to minimize the use of the last four digits of a member's social security number (SSN). (Dept of Retirement Systems Expense Account-State)

**4. Pension Benefit Calculations**

Funding is provided for the department to implement Senate Bill 5021(retirement benefits/furloughs) to protect pension benefit calculations from the negative effect of temporary furloughs and other employer budget reductions. (Dept of Retirement Systems Expense Account-State)

**2021-23 Omnibus Operating Budget**  
**ESSB 5092 Passed House**  
**State Investment Board**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2021-23 Carryforward Level</b>	<b>114.4</b>	<b>0</b>	<b>61,610</b>
<b>2021-23 Maintenance Level</b>	<b>114.4</b>	<b>0</b>	<b>60,673</b>
<b>Policy Other Changes:</b>			
1. Investment Data	0.0	0	4,464
2. Discretionary Reduction	0.0	0	-202
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>0</b>	<b>4,262</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>0</b>	<b>4,262</b>
<b>2021-23 Policy Level</b>	<b>114.4</b>	<b>0</b>	<b>64,935</b>

**Comments:**

**1. Investment Data**

Funding is provided for ongoing work on a cloud-based data management system and additional software modules for investment risk management and performance attribution. (State Investment Board Expense Account-State)

**2. Discretionary Reduction**

Funding is reduced to reflect the Washington State Investment Board reducing contractual services and travel costs. (State Investment Board Expense Account-State)

**2021-23 Omnibus Operating Budget**  
**ESSB 5092 Passed House**  
**Department of Revenue**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2021-23 Carryforward Level</b>	<b>1,333.2</b>	<b>317,760</b>	<b>361,693</b>
<b>2021-23 Maintenance Level</b>	<b>1,333.2</b>	<b>313,957</b>	<b>357,550</b>
<b>Policy Other Changes:</b>			
1. 2021 Revenue Legislation Funding	0.0	1,465	1,465
2. Administer Capital Gains Tax	18.9	6,679	6,679
3. Liquor License Extension	0.2	97	97
4. COVID-19 Grant Relief Legislation	2.0	455	455
5. Behavioral Health Crisis Response	0.0	245	245
6. Facilities and Deferrals Reduction	0.0	-2,442	-2,442
7. Tax Structure Work Group	0.0	2,303	2,303
8. UCP System Replacement	0.2	0	1,741
9. Working Families Tax Credit	55.5	142,211	268,211
<b>Policy -- Other Total</b>	<b>76.8</b>	<b>151,013</b>	<b>278,754</b>
<b>Policy Comp Changes:</b>			
10. Remove Agency Specific FSA Funding	0.0	-92	-122
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>-92</b>	<b>-122</b>
<b>Total Policy Changes</b>	<b>76.8</b>	<b>150,921</b>	<b>278,632</b>
<b>2021-23 Policy Level</b>	<b>1,409.9</b>	<b>464,878</b>	<b>636,182</b>

**Comments:**

**1. 2021 Revenue Legislation Funding**

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

**2. Administer Capital Gains Tax**

Funding is provided to administer a capital gains tax pursuant to Engrossed Substitute Senate Bill 5096 (capital gains). (General Fund-State)

**3. Liquor License Extension**

Funding is provided to implement Engrossed Second Substitute House Bill 1480 (liquor licensee privileges). (General Fund-State)

**4. COVID-19 Grant Relief Legislation**

Funding is provided to implement Chapter 4, Laws of 2021 (SHB 1095), which exempts state and federal grants or loan forgiveness taxpayers received for COVID-19 relief from certain state taxes that may be owed. (General Fund-State)



**2021-23 Omnibus Operating Budget**  
**ESSB 5092 Passed House**  
**Department of Revenue**  
(Dollars in Thousands)

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**5. Behavioral Health Crisis Response**

Funding is provided to implement Engrossed Second Substitute House Bill 1477 (national 988 system). (General Fund-State)

**6. Facilities and Deferrals Reduction**

Funding is reduced to reflect a reduction in office space and parking at the Department's Seattle location and office space in Bothell. Funding is also reduced for the property tax exemption and deferral programs to reflect program underspend. (General Fund-State)

**7. Tax Structure Work Group**

Funding is provided to continue the Tax Structure Work Group. (General Fund-State)

**8. UCP System Replacement**

Funding is provided to complete the three remaining deliverables (stabilization, optimization, and closeout) on the Unclaimed Property System replacement project. The project is expected to be completed by September 30, 2021. (Unclaimed Personal Property Account-Non-Appr)

**9. Working Families Tax Credit**

Funding is provided for remittance payments and administrative costs to implement the Working Families Tax Credit program pursuant to Engrossed Substitute House Bill 1297 (working families tax exemption). (General Fund-State; Taxpayer Fairness Account-State)

**10. Remove Agency Specific FSA Funding**

Removes agency specific funding for \$250 contributions to flexible spending accounts for certain employees making less than \$50,004 per year. This funding was added as part of the funding for collective bargaining agreements in the 2019-21 biennial budget. This benefit will continue in the 2021-23 biennium but will now be covered as part of the employer portion of Public Employees' Benefits Board funding rate. (General Fund-State; Timber Tax Distribution Account-State; Business License Account-State; other accounts)

**2021-23 Omnibus Operating Budget**  
**ESSB 5092 Passed House**  
**Board of Tax Appeals**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2021-23 Carryforward Level</b>	<b>16.7</b>	<b>5,334</b>	<b>5,334</b>
<b>2021-23 Maintenance Level</b>	<b>16.7</b>	<b>5,214</b>	<b>5,214</b>
<b>2021-23 Policy Level</b>	<b>16.7</b>	<b>5,214</b>	<b>5,214</b>

**2021-23 Omnibus Operating Budget**  
**ESSB 5092 Passed House**  
**Office of Minority & Women's Business Enterprises**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2021-23 Carryforward Level</b>	<b>28.6</b>	<b>1,322</b>	<b>6,758</b>
<b>2021-23 Maintenance Level</b>	<b>28.6</b>	<b>1,298</b>	<b>6,625</b>
<b>Policy Other Changes:</b>			
1. Reduce Expenditure Authority	0.0	0	-815
2. Small Business Support	1.0	290	290
3. Contracting Audit and Review	4.0	1,526	1,526
4. Certification Support	1.0	256	256
5. Language Access	0.0	100	100
6. Public Contracting Support	1.0	221	221
<b>Policy -- Other Total</b>	<b>7.0</b>	<b>2,393</b>	<b>1,578</b>
<b>Total Policy Changes</b>	<b>7.0</b>	<b>2,393</b>	<b>1,578</b>
<b>2021-23 Policy Level</b>	<b>35.6</b>	<b>3,691</b>	<b>8,203</b>

**Comments:**

**1. Reduce Expenditure Authority**

This one-time item reduces the expenditure authority in the Office of Minority and Women's Business(OMWBE) Enterprises Account by 15 percent. (OMWBE Enterprises Account-State)

**2. Small Business Support**

Funding is provided for the agency to hire an advocate to assist small businesses in resolving disruptions and/or grievances, identifying what action is needed, and connecting them to appropriate resources/staff. (General Fund-State)

**3. Contracting Audit and Review**

Funding is provided to implement Substitute House Bill 1259 (women & minority contracting) in establishing an audit and review unit to detect and investigate fraud and violations pertaining to the certification of, and contracting with, minority- and women-owned businesses. (General Fund-State)

**4. Certification Support**

This item funds a lead certification analyst who will help OMWBE meet the expected rise in applications from targeted outreach and to process applications from businesses in local jurisdictions' databases. This analyst will support expanding the pool of certified businesses for statewide public procurement per RCW 39.19.030, and implement the findings of the 2019 Washington State Disparity Study. (General Fund-State)

**2021-23 Omnibus Operating Budget**  
**ESSB 5092 Passed House**  
**Office of Minority & Women's Business Enterprises**  
(Dollars in Thousands)

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**5. Language Access**

One-time funding is provided for the agency to provide access to services for those with limited English proficiency (LEP). This includes the resources to translate the state certification application, instructions, and supplemental materials, as well as information on the Linked Deposit Program, certification outreach materials, training workshop videos, and social media postings. (General Fund-State)

**6. Public Contracting Support**

Funding is provided for one FTE position to help manage the Washington State Toolkit for Equity in Public Spending. This toolkit will support state agencies, educational institutions, and political subdivisions in the development and implementation of best practices for inclusion and equity in public contracting. (General Fund-State)

**2021-23 Omnibus Operating Budget**  
**ESSB 5092 Passed House**  
**Office of Insurance Commissioner**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2021-23 Carryforward Level</b>	<b>265.9</b>	<b>0</b>	<b>75,565</b>
<b>2021-23 Maintenance Level</b>	<b>265.9</b>	<b>0</b>	<b>74,244</b>
<b>Policy Other Changes:</b>			
1. Audio-Only Telemedicine	1.7	0	457
2. Hearing Instruments	0.0	0	75
3. Health Provider Contracts	2.5	0	642
<b>Policy -- Other Total</b>	<b>4.2</b>	<b>0</b>	<b>1,174</b>
<b>Policy Comp Changes:</b>			
4. Remove Agency Specific FSA Funding	0.0	0	-18
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>0</b>	<b>-18</b>
<b>Total Policy Changes</b>	<b>4.2</b>	<b>0</b>	<b>1,156</b>
<b>2021-23 Policy Level</b>	<b>270.1</b>	<b>0</b>	<b>75,400</b>

**Comments:**

**1. Audio-Only Telemedicine**

Pursuant to Engrossed Substitute House Bill 1196 (audio-only telemedicine), funding is provided for rulemaking and staff to develop new review standards and for the Office of the Insurance Commissioner (OIC) to study and make recommendations regarding telemedicine. (Insurance Commissioner's Regulatory Account-State)

**2. Hearing Instruments**

Funding is provided for a service utilization, cost, and implementation analysis of requiring coverage for the hearing instruments benefit described in House Bill 1047 (hearing instruments/children) for children who are 18 years of age or younger and for both children and adults. (Insurance Commissioner's Regulatory Account-State)

**3. Health Provider Contracts**

Pursuant to Engrossed Second Substitute House Bill 1160 (health provider contracts), funding is provided for rulemaking and staff to develop new review standards and review additional contracts. (Insurance Commissioner's Regulatory Account-State)

**4. Remove Agency Specific FSA Funding**

Removes agency specific funding for \$250 contributions to flexible spending accounts for certain employees making less than \$50,004 per year. This funding was added as part of the funding for collective bargaining agreements in the 2019-21 biennial budget. This benefit will continue in the 2021-23 biennium but will now be covered as part of the employer portion of Public Employees' Benefits Board funding rate. (Insurance Commissioner's Regulatory Account-State)

**2021-23 Omnibus Operating Budget**  
**ESSB 5092 Passed House**  
**Consolidated Technology Services**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2021-23 Carryforward Level</b>	<b>383.8</b>	<b>376</b>	<b>264,167</b>
<b>2021-23 Maintenance Level</b>	<b>383.8</b>	<b>376</b>	<b>256,012</b>
<b>Policy Other Changes:</b>			
1. Privacy Office Staffing	1.0	0	917
2. Network Core Equipment	0.0	0	4,139
3. Data Center Switching Equipment	0.0	0	4,044
4. Privacy Office	4.0	0	1,203
5. CTS Account Network and Data Center	0.0	0	-8,183
6. CTS Account Privacy Office	0.0	0	-2,348
7. Cloud Computing Task Force	0.0	0	81
8. Natural Hazard Data Portal	0.0	724	724
9. Microsoft 365 Licenses	0.0	0	23,150
<b>Policy -- Other Total</b>	<b>5.0</b>	<b>724</b>	<b>23,727</b>
<b>Policy Comp Changes:</b>			
10. Remove Agency Specific FSA Funding	0.0	0	-4
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>0</b>	<b>-4</b>
<b>Total Policy Changes</b>	<b>5.0</b>	<b>724</b>	<b>23,723</b>
<b>2021-23 Policy Level</b>	<b>388.8</b>	<b>1,100</b>	<b>279,735</b>

**Comments:**

**1. Privacy Office Staffing**

Funding is provided to support existing staff at the Office of Privacy and Data Protection (OPDP). Positions are currently supported through the existing allocation for the OCIO. Funding is also provided for costs for software supporting data.wa.gov (Consolidated Technology Services Revolving Account-State; Consolidated Technology Services Revolving Account-Non-Appr)

**2. Network Core Equipment**

Funding is provided to replace hardware and rearchitected the state's network core to a modular design. (Consolidated Technology Services Revolving Account-Non-Appr)

**3. Data Center Switching Equipment**

Funding is provided to replace network switching hardware and software at the State Data Center and backup site in Quincy that are approaching end of life. (Consolidated Technology Services Revolving Account-Non-Appr)

**2021-23 Omnibus Operating Budget**  
**ESSB 5092 Passed House**  
**Consolidated Technology Services**  
(Dollars in Thousands)

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**4. Privacy Office**

Funding is provided for additional staffing at the OPDP, including to provide assistance for tribal and local governments. (Consolidated Technology Services Revolving Account-State)

**5. CTS Account Network and Data Center**

Expenditure authority is adjusted to account for existing financial resources available at the agency for hardware and other needs of the state's network core, State Data Center, and backup site in Quincy. (Consolidated Technology Services Revolving Account-Non-Appr)

**6. CTS Account Privacy Office**

Expenditure authority is adjusted to account for existing financial resources at the agency to support the OPDP. (Consolidated Technology Services Revolving Account-State)

**7. Cloud Computing Task Force**

Funding is provided for the Office of the Chief Information Officer (OCIO) to facilitate the task force authorized in Engrossed Second Substitute House Bill 1274 (cloud computing solutions). (Consolidated Technology Services Revolving Account-State)

**8. Natural Hazard Data Portal**

Funding is provided for the agency to provide a common platform for hosting existing state data on natural hazard risks to assist with hazard mapping and analysis. (General Fund-State)

**9. Microsoft 365 Licenses**

Funding is provided to centrally procure, manage, and distribute Microsoft Office 365 licenses for state agencies. (Consolidated Technology Services Revolving Account-State)

**10. Remove Agency Specific FSA Funding**

Removes agency specific funding for \$250 contributions to flexible spending accounts for certain employees making less than \$50,004 per year. This funding was added as part of the funding for collective bargaining agreements in the 2019-21 biennial budget. This benefit will continue in the 2021-23 biennium but will now be covered as part of the employer portion of Public Employees' Benefits Board funding rate. (Consolidated Technology Services Revolving Account-Non-Appr)

**2021-23 Omnibus Operating Budget**  
**ESSB 5092 Passed House**  
**State Board of Accountancy**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2021-23 Carryforward Level</b>	<b>12.3</b>	<b>0</b>	<b>3,881</b>
<b>2021-23 Maintenance Level</b>	<b>12.3</b>	<b>0</b>	<b>4,414</b>
<b>2021-23 Policy Level</b>	<b>12.3</b>	<b>0</b>	<b>4,414</b>



**2021-23 Omnibus Operating Budget**  
**ESSB 5092 Passed House**  
**Bd of Reg for Prof Engineers & Land Surveyors**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2021-23 Carryforward Level</b>	<b>0.0</b>	<b>0</b>	<b>3,950</b>
<b>2021-23 Maintenance Level</b>	<b>0.0</b>	<b>0</b>	<b>4,182</b>
<b>2021-23 Policy Level</b>	<b>0.0</b>	<b>0</b>	<b>4,182</b>

**2021-23 Omnibus Operating Budget**  
**ESSB 5092 Passed House**  
**Forensic Investigations Council**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2021-23 Carryforward Level</b>	<b>0.0</b>	<b>0</b>	<b>747</b>
<b>2021-23 Maintenance Level</b>	<b>0.0</b>	<b>0</b>	<b>752</b>
<b>2021-23 Policy Level</b>	<b>0.0</b>	<b>0</b>	<b>752</b>

**2021-23 Omnibus Operating Budget**  
**ESSB 5092 Passed House**  
**Department of Enterprise Services**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2021-23 Carryforward Level</b>	<b>810.8</b>	<b>10,078</b>	<b>404,339</b>
<b>2021-23 Maintenance Level</b>	<b>810.8</b>	<b>10,327</b>	<b>394,757</b>
<b>Policy Other Changes:</b>			
1. Capitol Campus Childcare Center	0.0	0	510
2. OneWA Procurement	0.0	0	7,400
3. Campus Contracts	0.0	0	4,863
4. Parking Services Reduction	-1.5	0	-718
5. Risk Management Admin Fee Reduction	0.0	0	-845
6. Leg Agency Facilities	0.0	1,176	1,176
7. Debt Service Reduction	0.0	0	-1,080
8. Eliminate Print Management Report	-1.0	0	-222
9. Small Agency Procurement Services	2.0	0	656
10. Tacoma Rhodes Service Reduction	0.0	0	-2,400
11. Risk-based Water Quality Standards	0.0	0	69
12. Security Operations Center	1.0	0	244
13. Security Systems on Campus	0.0	0	1,195
14. Required Training for State Workers	0.0	0	1,340
<b>Policy -- Other Total</b>	<b>0.5</b>	<b>1,176</b>	<b>12,188</b>
<b>Policy Comp Changes:</b>			
15. Remove Agency Specific FSA Funding	0.0	0	-120
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>0</b>	<b>-120</b>
<b>Total Policy Changes</b>	<b>0.5</b>	<b>1,176</b>	<b>12,068</b>
<b>2021-23 Policy Level</b>	<b>811.3</b>	<b>11,503</b>	<b>406,825</b>

**Comments:**

**1. Capitol Campus Childcare Center**

Funding is provided for the operating costs of the new Capitol Campus Childcare Center in Olympia to serve state workers. In 2019, the Legislature included \$10 million in the capital budget for this project, which features six classrooms and a nature-based learning playground. The center is scheduled for completion in 2021. (Enterprise Services Account-Non-Appr)

**2. OneWA Procurement**

Expenditure authority is provided for the cost of required activities at DES that contribute to the implementation and planning efforts of the One Washington project. An excess net position of the amounts received from vendors that have master contracts is the underlying revenue for this item. (Enterprise Services Account-Non-Appr)

**2021-23 Omnibus Operating Budget**  
**ESSB 5092 Passed House**  
**Department of Enterprise Services**  
(Dollars in Thousands)

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**3. Campus Contracts**

Funding is provided to expand and enhance services for the Capitol campus, including a 24/7 deployment by Washington State Patrol. (Enterprise Services Account-Non-Appr)

**4. Parking Services Reduction**

The State Vehicle Parking Account is for the operation, maintenance, regulation, and enforcement of vehicle parking and parking facilities at state-owned or leased facilities. Expenditure authority for the account is reduced on a one-time basis to reflect efficiencies and cost savings implemented by DES. (State Vehicle Parking Account-Non-Appr)

**5. Risk Management Admin Fee Reduction**

Expenditure authority from the Risk Management Administration Account is reduced on a one-time basis to reflect a temporary reduction in administrative fees for state agencies and local governments. (Risk Management Administration Account-Non-Appr)

**6. Leg Agency Facilities**

Funding is provided for legislative agency charges for the payment of facilities and services charges, utilities and contracts charges, public and historic facilities charges, and capital projects surcharges allocable to the Senate, House of Representatives, Statute Law Committee, Legislative Support Services, and Joint Legislative Systems Committee. Funding for the payment of these facilities and services charges is provided as a direct appropriation in the Department of Enterprise Services (DES). (General Fund-State)

**7. Debt Service Reduction**

Expenditure authority is reduced on an ongoing basis to capture savings from the refinancing of debt and other debt service changes for the John L. O'Brien and Helen Sommers buildings. (Enterprise Services Account-Non-Appr)

**8. Eliminate Print Management Report**

Expenditure authority is reduced to capture savings from the elimination of the print management report and related savings. (Enterprise Services Account-Non-Appr)

**9. Small Agency Procurement Services**

Expenditure authority is provided for a team dedicated to support the procurement and contracting needs of more than 40 small agencies including, but not limited to, procurement strategy, competitive solicitation, and other complex supports that small agencies may require. An excess net position of the amounts received from vendors that have master contracts is the underlying revenue for this item. (Enterprise Services Account-Non-Appr)

**10. Tacoma Rhodes Service Reduction**

Funding for the maintenance and operations of the Tacoma Rhodes Center is reduced on an ongoing basis following the sale of the facility in December 2020. (Enterprise Services Account-Non-Appr)

**11. Risk-based Water Quality Standards**

Funding is provided to implement Engrossed Substitute House Bill 1184 (risk-based water quality standards). (Building Code Council Account-State)

**2021-23 Omnibus Operating Budget**  
**ESSB 5092 Passed House**  
**Department of Enterprise Services**  
(Dollars in Thousands)

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**12. Security Operations Center**

Funding is provided for two dispatchers and the creation of a basic Security Operations Center for the Capitol campus beginning in FY 2023. (Enterprise Services Account-Non-Appr)

**13. Security Systems on Campus**

Funding is provided to procure an incident management system and video management system and to replace security cameras on the Capitol campus. Funding for the new cameras is intended to be financed through a certificate of participation. (Enterprise Services Account-Non-Appr)

**14. Required Training for State Workers**

Ongoing funding is provided for required training for state employees on topics such as performance management, mitigating bias, and ethics. (Enterprise Services Account-Non-Appr)

**15. Remove Agency Specific FSA Funding**

Removes agency specific funding for \$250 contributions to flexible spending accounts for certain employees making less than \$50,004 per year. This funding was added as part of the funding for collective bargaining agreements in the 2019-21 biennial budget. This benefit will continue in the 2021-23 biennium but will now be covered as part of the employer portion of Public Employees' Benefits Board funding rate. (State Vehicle Parking Account-Non-Appr; Enterprise Services Account-Non-Appr)

**2021-23 Omnibus Operating Budget**  
**ESSB 5092 Passed House**  
**Washington Horse Racing Commission**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2021-23 Carryforward Level</b>	<b>16.0</b>	<b>0</b>	<b>5,880</b>
<b>2021-23 Maintenance Level</b>	<b>16.0</b>	<b>0</b>	<b>4,553</b>
<b>2021-23 Policy Level</b>	<b>16.0</b>	<b>0</b>	<b>4,553</b>

**2021-23 Omnibus Operating Budget**  
**ESSB 5092 Passed House**  
**Liquor and Cannabis Board**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2021-23 Carryforward Level</b>	<b>378.7</b>	<b>844</b>	<b>104,261</b>
<b>2021-23 Maintenance Level</b>	<b>378.7</b>	<b>834</b>	<b>102,564</b>
<b>Policy Other Changes:</b>			
1. Modernization of Regulatory Systems	5.8	0	7,004
2. Liquor License Extension	5.6	0	1,441
3. Cannabis Industry Technical Assist.	0.0	0	38
4. Modifying Statutes/Cannabis	0.0	0	20
<b>Policy -- Other Total</b>	<b>11.4</b>	<b>0</b>	<b>8,503</b>
<b>Policy Comp Changes:</b>			
5. Remove Agency Specific FSA Funding	0.0	-4	-44
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>-4</b>	<b>-44</b>
<b>Total Policy Changes</b>	<b>11.4</b>	<b>-4</b>	<b>8,459</b>
<b>2021-23 Policy Level</b>	<b>390.0</b>	<b>830</b>	<b>111,023</b>

**Comments:**

**1. Modernization of Regulatory Systems**

Funding is provided for the Liquor and Cannabis Board to continue implementing a new licensing and enforcement case management system. (Liquor Revolving Account-State)

**2. Liquor License Extension**

Funding is provided for Engrossed Second Substitute House Bill 1480 (liquor licensee privileges), which temporarily codifies privileges regarding take-out, curbside pickup, and delivery extended to liquor licensees during the COVID-19 pandemic. (Liquor Revolving Account-State)

**3. Cannabis Industry Technical Assist.**

Funding is provided for Engrossed Substitute House Bill 1443 (cannabis industry/equity), which modifies the duties of the Task Force on Social Equity in Cannabis and expands eligibility for the Cannabis Social Equity Technical Assistance Grant Program. (Dedicated Marijuana Account-State)

**4. Modifying Statutes/Cannabis**

Funding is provided for Substitute House Bill 1210 (cannabis terminology), which replaces the term "marijuana" with the term "cannabis" throughout the Revised Code of Washington. (Dedicated Marijuana Account-State)

**5. Remove Agency Specific FSA Funding**

Removes agency specific funding for \$250 contributions to flexible spending accounts for certain employees making less than \$50,004 per year. This funding was added as part of the funding for collective bargaining agreements in the 2019-21 biennial budget. This benefit will continue in the 2021-23 biennium but will now be covered as part of the employer portion of Public Employees' Benefits Board funding rate. (General Fund-State; Dedicated Marijuana Account-State; Liquor Revolving Account-State)

**2021-23 Omnibus Operating Budget**  
**ESSB 5092 Passed House**  
**Utilities and Transportation Commission**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2021-23 Carryforward Level</b>	<b>182.5</b>	<b>0</b>	<b>66,353</b>
<b>2021-23 Maintenance Level</b>	<b>182.5</b>	<b>0</b>	<b>65,008</b>
<b>Policy Other Changes:</b>			
1. Clean Energy Implementation	2.0	0	546
2. Minimum Rail Crew Size	1.0	0	303
3. Emission Reduction Strategies	0.0	350	350
4. Clean Transportation Fuel Standards	0.3	0	76
5. Universal Communications Services	0.0	0	10,000
<b>Policy -- Other Total</b>	<b>3.3</b>	<b>350</b>	<b>11,275</b>
<b>Policy Comp Changes:</b>			
6. Remove Agency Specific FSA Funding	0.0	0	-12
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>0</b>	<b>-12</b>
<b>Total Policy Changes</b>	<b>3.3</b>	<b>350</b>	<b>11,263</b>
<b>2021-23 Policy Level</b>	<b>185.8</b>	<b>350</b>	<b>76,271</b>

**Comments:**

**1. Clean Energy Implementation**

Funding is provided to implement the provisions of Chapter 288, Laws of 2019 (E2SSB 5116). (Public Service Revolving Account-State)

**2. Minimum Rail Crew Size**

Funding is provided to implement minimum rail crew size regulations. (Public Service Revolving Account-State)

**3. Emission Reduction Strategies**

One-time funding is provided to conduct research and stakeholder outreach to develop emission reduction strategies. (General Fund-State)

**4. Clean Transportation Fuel Standards**

One-time funding is provided for consultation with the Department of Ecology on rulemaking and the criteria for certain Clean Fuels Program credits, pursuant to Engrossed Third Substitute House Bill 1091 (transportation fuel/carbon). (Public Service Revolving Account-State)

**5. Universal Communications Services**

This item funds continuation of the Washington Universal Communications Services Program to increase broadband access to rural communities. (Universal Communications Services Account-Non-Appr)



**2021-23 Omnibus Operating Budget**  
**ESSB 5092 Passed House**  
**Utilities and Transportation Commission**  
(Dollars in Thousands)

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**6. Remove Agency Specific FSA Funding**

Removes agency specific funding for \$250 contributions to flexible spending accounts for certain employees making less than \$50,004 per year. This funding was added as part of the funding for collective bargaining agreements in the 2019-21 biennial budget. This benefit will continue in the 2021-23 biennium but will now be covered as part of the employer portion of Public Employees' Benefits Board funding rate. (Public Service Revolving Account-State)

**2021-23 Omnibus Operating Budget**  
**ESSB 5092 Passed House**  
**Board for Volunteer Firefighters**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2021-23 Carryforward Level</b>	<b>4.0</b>	<b>0</b>	<b>1,031</b>
<b>2021-23 Maintenance Level</b>	<b>4.0</b>	<b>0</b>	<b>1,023</b>
<b><i>Policy Other Changes:</i></b>			
1. Benefit Management System	0.0	0	3,930
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>0</b>	<b>3,930</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>0</b>	<b>3,930</b>
<b>2021-23 Policy Level</b>	<b>4.0</b>	<b>0</b>	<b>4,953</b>

***Comments:***

**1. Benefit Management System**

Funding is provided for the Board to acquire and implement a commercially available pension and relief benefit management system. (Vol Firefighters' & Reserve Officers' Admin Account-State)

**2021-23 Omnibus Operating Budget**  
**ESSB 5092 Passed House**  
**Military Department**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2021-23 Carryforward Level</b>	<b>343.6</b>	<b>18,912</b>	<b>194,759</b>
<b>2021-23 Maintenance Level</b>	<b>343.6</b>	<b>18,400</b>	<b>203,783</b>
<b>Policy Other Changes:</b>			
1. Disaster Response Account	0.0	0	904,759
2. Personal Protective Equipment	0.0	0	49,847
3. Growth Management & Climate	0.1	28	28
4. Pandemic After Action Review	0.0	501	501
<b>Policy -- Other Total</b>	<b>0.1</b>	<b>529</b>	<b>955,135</b>
<b>Policy Comp Changes:</b>			
5. Remove Agency Specific FSA Funding	0.0	-48	-50
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>-48</b>	<b>-50</b>
<b>Total Policy Changes</b>	<b>0.1</b>	<b>481</b>	<b>955,085</b>
<b>2021-23 Policy Level</b>	<b>343.7</b>	<b>18,881</b>	<b>1,158,868</b>

**Comments:**

**1. Disaster Response Account**

Expenditure authority is provided for continued disaster support and recovery efforts statewide for responding to open presidentially declared disasters, including COVID-19; 38 open fire management assistance grants; and federal pre-disaster and flood mitigation grants. For COVID-19 response costs, federal reimbursement is assumed to be 100 percent pursuant to the presidential "Memorandum on Maximizing Assistance from the Federal Emergency Management Agency" dated February 2, 2021. (Disaster Response Account-State; Disaster Response Account-Federal)

**2. Personal Protective Equipment**

Expenditure authority is provided for state costs for personal protective equipment that are assumed to be federally reimbursable through the Federal Emergency Management Agency Public Assistance program. (Disaster Response Account-State; Disaster Response Account-Federal)

**3. Growth Management & Climate**

One-time funding is provided to assist the Department of Commerce develop a model climate change element for the Growth Management Act, pursuant to Engrossed Second Substitute House Bill 1099 (comprehensive planning). (General Fund-State)

**4. Pandemic After Action Review**

Funding is provided to facilitate a task force to conduct an After-Action Review of the state's pandemic response and recovery. (General Fund-State)

**2021-23 Omnibus Operating Budget**  
**ESSB 5092 Passed House**  
**Military Department**  
(Dollars in Thousands)

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**5. Remove Agency Specific FSA Funding**

Removes agency specific funding for \$250 contributions to flexible spending accounts for certain employees making less than \$50,004 per year. This funding was added as part of the funding for collective bargaining agreements in the 2019-21 biennial budget. This benefit will continue in the 2021-23 biennium but will now be covered as part of the employer portion of Public Employees' Benefits Board funding rate. (General Fund-State; Disaster Response Account-State)

**2021-23 Omnibus Operating Budget**  
**ESSB 5092 Passed House**  
**Public Employment Relations Commission**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2021-23 Carryforward Level</b>	<b>41.8</b>	<b>4,808</b>	<b>10,700</b>
<b>2021-23 Maintenance Level</b>	<b>41.8</b>	<b>4,688</b>	<b>10,450</b>
<b>2021-23 Policy Level</b>	<b>41.8</b>	<b>4,688</b>	<b>10,450</b>

**2021-23 Omnibus Operating Budget**  
**ESSB 5092 Passed House**  
**LEOFF 2 Retirement Board**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2021-23 Carryforward Level</b>	<b>7.0</b>	<b>0</b>	<b>3,196</b>
<b>2021-23 Maintenance Level</b>	<b>7.0</b>	<b>0</b>	<b>3,237</b>
<b>2021-23 Policy Level</b>	<b>7.0</b>	<b>0</b>	<b>3,237</b>

**2021-23 Omnibus Operating Budget**  
**ESSB 5092 Passed House**  
**Department of Archaeology & Historic Preservation**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2021-23 Carryforward Level</b>	<b>17.8</b>	<b>4,461</b>	<b>6,838</b>
<b>2021-23 Maintenance Level</b>	<b>17.8</b>	<b>4,368</b>	<b>6,727</b>
<b>Policy Other Changes:</b>			
1. National Endowment for Humanities	0.0	0	1,000
2. Nominate Historic Sites	0.0	0	50
3. Historic Building Rehabilitation	0.0	0	750
4. Main Street Program	0.0	1,050	1,050
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>1,050</b>	<b>2,850</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>1,050</b>	<b>2,850</b>
<b>2021-23 Policy Level</b>	<b>17.8</b>	<b>5,418</b>	<b>9,577</b>

**Comments:**

**1. National Endowment for Humanities**

Funding is assumed from the National Endowment for Humanities as a part of the American Rescue Plan Act. (General Fund-ARPA)

**2. Nominate Historic Sites**

Federal expenditure authority is increased to nominate historic sites to the National Register of Historic Places that represents the state's Filipino-American history. This item is one-time. (General Fund-Federal)

**3. Historic Building Rehabilitation**

Federal expenditure authority is increased for pass-through grants for the rehabilitation of historic buildings housing commercial businesses in rural Main Street Communities. This item is one-time. (General Fund-Federal)

**4. Main Street Program**

One-time funding is for the Washington State Main Street Program that provides individualized economic guidance and statewide resources to small businesses and Main Street organizations. This item also includes funding for a pilot project grant program for the Affiliate Main Street Program. (General Fund-State)

**2021-23 Omnibus Operating Budget**  
**ESSB 5092 Passed House**  
**Washington State Health Care Authority**  
**Community Behavioral Health**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2021-23 Carryforward Level</b>	<b>111.6</b>	<b>1,304,604</b>	<b>3,591,954</b>
<b>2021-23 Maintenance Level</b>	<b>111.6</b>	<b>1,335,331</b>	<b>3,823,192</b>
<b>Policy Other Changes:</b>			
1. 1115 IMD Waiver Costs	1.0	207	2,075
2. ARPA HCBS Enhanced FMAP	0.0	-58,208	0
3. BHASO Funding	0.0	6,780	6,780
4. Behavioral Health Consumer Advocacy	0.0	-610	-610
5. Expand MH Services and Supports	0.0	0	19,222
6. Expand SUD Services and Supports	0.0	16,603	52,018
7. Behavioral Health Comparison Rates	0.0	200	400
8. Behavioral Health Institute	0.0	0	1,800
9. Behavioral Health Personal Care	0.0	12,268	12,268
10. Behavioral Health Provider Relief	0.0	0	31,000
11. Behavioral Health Peer Recruitment	0.0	0	200
12. MCO Behavioral Health Rate Increase	0.0	17,016	55,041
13. Rural Behavioral Health Pilot	0.0	750	750
14. Behavioral Health Workforce	0.0	1,000	1,000
15. Align Funding To Expenditures	-0.5	0	-36
16. Extend MTP Initiative 3	1.5	0	-25,499
17. Trueblood Phase 2 Implementation	0.0	17,155	19,774
18. Child Assessment & Diagnosis	0.8	1,079	1,257
19. Inpatient Treatment Capacity	0.0	27,996	51,982
20. BH Employment Barriers Task Force	0.0	0	100
21. Co-Responder Grants	0.0	0	2,000
22. COVID FMAP Increase	0.0	-22,373	0
23. Tribal Residential SUD Rates	0.0	0	15,733
24. CLIP Rate Increase	0.0	228	456
25. Crisis Stabilization Pilot	0.0	400	400
26. Trueblood FTEs	3.5	1,123	1,123
27. 988 Crisis Response Implementation	18.8	0	75,608
28. CLIP HMH Facility	0.0	3,288	6,316
29. Behavioral Health Navigators	0.0	212	406



**2021-23 Omnibus Operating Budget**  
**ESSB 5092 Passed House**  
**Washington State Health Care Authority**  
**Community Behavioral Health**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
30. High Potency Cannabis Policy Review	0.0	0	500
31. Short-Term BH Housing Support	1.0	6,218	6,218
32. Telehealth Standards	0.0	410	410
33. Jail MOUD Treatment	0.0	5,000	5,000
34. Law Enforcement Assisted Diversions	0.0	0	5,000
35. MCO Wraparound Services	0.0	840	840
36. Mental Health Education and Support	0.0	500	500
37. PCAP Rate Increase	0.0	234	402
38. Peer Crisis Response Training	0.0	0	250
39. Peer Emotional Support Network	0.0	0	500
40. Problem Gambling Prevalence Study	0.0	0	500
41. ARPA UIHP Enhanced FMAP	0.0	-1,691	0
42. Trauma Informed Care	0.0	600	600
<b>Policy -- Other Total</b>	<b>26.0</b>	<b>37,225</b>	<b>352,284</b>
<b>Policy Transfer Changes:</b>			
43. Children's Crisis Outreach Response	0.0	2,500	2,500
<b>Policy -- Transfer Total</b>	<b>0.0</b>	<b>2,500</b>	<b>2,500</b>
<b>Total Policy Changes</b>	<b>26.0</b>	<b>39,725</b>	<b>354,784</b>
<b>2021-23 Policy Level</b>	<b>137.6</b>	<b>1,375,056</b>	<b>4,177,976</b>

**Comments:**

**1. 1115 IMD Waiver Costs**

The federal Centers for Medicare & Medicaid Services requires health information technology (HIT) commitments to meet milestones associated with the 1115 Institutions for Mental Disease (IMD) waiver. There also are reporting and evaluation costs related to the waiver. Funding is provided for increased HIT and evaluation costs required for implementation of the waiver. (General Fund-State; General Fund-Medicaid)

**2. ARPA HCBS Enhanced FMAP**

The American Rescue Plan Act (ARPA) of 2021 increases the Federal Medical Assistance Percentage (FMAP) for Medicaid Home and Community-Based Services (HCBS) by 10 percentage points from April 1, 2021, through March 30, 2022. Federal funds attributable to the 10 percent FMAP increase must be used to supplement, not supplant, the level of state funds expended for HCBS for eligible individuals through programs in effect as of April 1, 2021. To receive the enhanced FMAP on HCBS, states must implement, or supplement the implementation of, one or more activities to enhance, expand, or strengthen HCBS. Consistent with the ARPA, all funding generated by the increased HCBS FMAP is reinvested into a variety of HCBS activities, as listed in the LEAP Omnibus Document HCBS – 2021. (General Fund-State; General Fund-Medicaid)

**2021-23 Omnibus Operating Budget**  
**ESSB 5092 Passed House**  
**Washington State Health Care Authority**  
**Community Behavioral Health**  
(Dollars in Thousands)

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**3. BHASO Funding**

Funding is provided to increase rates for providers serving Behavioral Health Administrative Service Organization (BHASO) clients by 2 percent effective July 1, 2021 and for increases in other operating costs including local court costs for involuntary treatment hearings. (General Fund-State)

**4. Behavioral Health Consumer Advocacy**

Funding is reduced for ombuds services provided by Behavioral Health Administrative Services organizations (BHASOs) pursuant to Engrossed Second Substitute Bill 1086 (behavioral health consumers). The funding associated for non-Medicaid consumer advocacy services are shifted to the department of Commerce. Medicaid Managed Care Organizations (MCOs) are expected to continue to directly pay for the services required by their enrollees. (General Fund-State)

**5. Expand MH Services and Supports**

Funding is provided to expand mental health services and supports including treatment and recovery support services. (General Fund-CRRSA)

**6. Expand SUD Services and Supports**

Funding is provided to expand substance use disorder services and supports including outreach, treatment, and recovery support services. (General Fund-State; General Fund-CRRSA)

**7. Behavioral Health Comparison Rates**

Funding is provided to support actuarial work required for the authority to develop behavioral health comparison rates. (General Fund-State; General Fund-Medicaid)

**8. Behavioral Health Institute**

Funding is provided for the University of Washington Behavioral Health Institute to continue and enhance its efforts related to behavioral health training and workforce development. (General Fund-Federal)

**9. Behavioral Health Personal Care**

The state match for Medicaid personal care services for individuals who require services because of a behavioral health need is paid for by the Medicaid managed care organizations and the federal portion is paid by the Department of Social and Health Services. Funding is provided to reflect increases in the caseload. (General Fund-State)

**10. Behavioral Health Provider Relief**

Funding is provided one-time basis solely for the Authority to provide assistance payments to behavioral health providers that serve Medicaid and state-funded clients and have experienced revenue loss or increased expenses as a result of the COVID-19 pandemic. (Coronavirus State Fiscal Recovery Fund-Federal)

**11. Behavioral Health Peer Recruitment**

Funding is provided for the Authority to contract with an organization to assist with the recruitment of individuals to work as behavioral health peers. (General Fund-Federal)

**2021-23 Omnibus Operating Budget**  
**ESSB 5092 Passed House**  
**Washington State Health Care Authority**  
**Community Behavioral Health**  
(Dollars in Thousands)

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**12. MCO Behavioral Health Rate Increase**

Funding is provided to continue in the 2021-23 fiscal biennium a 2 percent increase to Medicaid reimbursement for community behavioral health providers contracted through managed care organizations that was effective in April, 2021. (General Fund-State; General Fund-Medicaid)

**13. Rural Behavioral Health Pilot**

Funding is provided for a one-time grant to Island County to fund a pilot program to improve behavioral health outcomes for young people in rural communities. (General Fund-State)

**14. Behavioral Health Workforce**

Funding is provided for three behavioral health workforce pilot sites and a flexible training grant program pursuant to Engrossed Second Substitute House Bill 1504 (workforce education investment account). (General Fund-State)

**15. Align Funding To Expenditures**

Chapter 247, Laws of 2019 (SSB 5181) imposed restrictions on firearms possession by individuals receiving involuntary behavioral health treatment, which created work for the Health Care Authority's (Authority) firearms compliance unit. Funding and FTE authority are reduced to align the funding with projected expenditures. (General Fund-Medicaid)

**16. Extend MTP Initiative 3**

The Medicaid Transformation Project (MTP) is a five-year agreement between the state and the Centers for Medicare and Medicaid Services (CMS) that provides federal investment to promote innovative, sustainable, and systemic changes that improve the overall health of Washingtonians. Funding is adjusted to reflect shifting of some costs to the Authority's physical health care services budget and assumes an extension of the MTP Initiative 3 (Foundational Community Supports) for an additional year. (General Fund-Federal; General Fund-Local)

**17. Trueblood Phase 2 Implementation**

A settlement agreement has been approved in the Trueblood, et. al. v. DSHS lawsuit. Implementation of the agreement will occur in phases in different regions of the state. The first phase, funded in the 2019-21 budget, included Pierce and Spokane counties and the southwest region. The second phase will include King County. The agreement outlines five key areas of investments: competency evaluations, competency restoration, forensic Housing and Recovery through Peer Services (HARPS), forensic Projects for Assistance in Transition from Homelessness (PATH), crisis diversion and supports, education, training and workforce development. (General Fund-State; General Fund-Medicaid)

**18. Child Assessment & Diagnosis**

Funding is provided to implement changes to assessment and diagnosis of children aged birth to 5 years old including provision of up to 5 sessions for intake and assessment in their own home or other natural setting. The amounts include funding for provider reimbursement for traveling to the child as well as training on the appropriate diagnosis classification criteria to diagnose children in this age range. (General Fund-State; General Fund-Medicaid)

**2021-23 Omnibus Operating Budget**  
**ESSB 5092 Passed House**  
**Washington State Health Care Authority**  
**Community Behavioral Health**  
(Dollars in Thousands)

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**19. Inpatient Treatment Capacity**

The legislature began providing funding for community long-term inpatient bed capacity in the 2017-19 biennium. These beds provide community alternatives to services historically provided at the state hospitals. There have been 167 beds funded through the end of the 2019 21 biennium. Additional investments are made during the 2021-23 biennium to increase the funded capacity to 221 by the end of FY 22 and 273 by the end of FY 23. The outlook assumes that a total of 369 beds are funded by the end of FY 25. The funded level is sufficient to implement recommended rate methodologies for various providers pursuant to a 2020 report submitted to the Legislature. (General Fund-State; General Fund-Medicaid)

**20. BH Employment Barriers Task Force**

Funding is provided on a one-time basis for the Authority to convene a task force to identify ways to reduce barriers to behavioral health employment related to background checks. (General Fund-Federal)

**21. Co-Responder Grants**

Funding is provided for grants to include a mental health practitioner on the team of personnel responding to an emergency involving an individual experiencing a behavioral health crisis (General Fund-Federal)

**22. COVID FMAP Increase**

The Families First Coronavirus Response Act was enacted March 18, 2020. This act enhances the federal financial participation in the Medicaid program by 6.2 percentage points. The enhancement is assumed to end December 31, 2021. (General Fund-State; General Fund-Medicaid)

**23. Tribal Residential SUD Rates**

Apple Health reimburses all substance use disorder (SUD) resident treatment facilities (RTFs) for adults and youth intensive inpatient resident treatment at rates that do not cover the cost of the treatment and support provided by tribal RTFs to Indian Health Service-eligible American Indian and Alaska Native Medicaid clients. Higher, cost-based rates can be negotiated with the Centers for Medicare & Medicaid Services (CMS). (General Fund-Medicaid)

**24. CLIP Rate Increase**

Funding is provided for a two percent rate increase for Children's Long-Term Inpatient Program (CLIP) providers effective July 1, 2021. (General Fund-State; General Fund-Medicaid)

**25. Crisis Stabilization Pilot**

Funding is provided on a one-time basis to establish the Whatcom county crisis stabilization center as a pilot project for diversion from the criminal justice system to appropriate community based treatment. (General Fund-State)

**26. Trueblood FTEs**

Funding is provided to support the data reporting, contracts, and fiscal work required for the implementation of the Trueblood, et. al. v. DSHS settlement agreement. (General Fund-State)

**2021-23 Omnibus Operating Budget**  
**ESSB 5092 Passed House**  
**Washington State Health Care Authority**  
**Community Behavioral Health**  
(Dollars in Thousands)

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**27. 988 Crisis Response Implementation**

Funding is provided for implementation of Engrossed Second Substitute House Bill 1477 (national 988 system). This includes funding for increasing adult and youth mobile crisis response capacity and development and implementation of a new technologically advanced behavioral health crisis call center system. (General Fund-Medicaid; General Fund-ARPA; Statewide 988 Behavioral Health Crisis Respsns Line-State)

**28. CLIP HMH Facility**

Funding is provided for the authority to contract for a twelve bed children's long-term inpatient program (CLIP) facility specializing in the provision of habilitative mental health services for children and youth with intellectual or developmental disabilities who have intensive behavioral health support needs. Start-up funding is provided in FY 2022 and ongoing operational funding is provided beginning in July 2022. (General Fund-State; General Fund-Medicaid)

**29. Behavioral Health Navigators**

Funding is provided for the authority to contract for behavioral health navigators in two primary care settings. The navigators shall provide supportive services to children and youth with identified behavioral health needs to assist in accessing community behavioral health services and provide interim support until these services are attained. (General Fund-State; General Fund-Medicaid)

**30. High Potency Cannabis Policy Review**

Funding is provided for the Authority to contract with the University of Washington Alcohol and Drug Abuse Institute to implement a process to develop policy solutions in response to the public health challenges of high Tetrahydrocannabinol potency cannabis. (General Fund-Federal)

**31. Short-Term BH Housing Support**

Funding is provided for short-term rental subsidies and recovery housing for individuals with mental health or substance use disorders. (General Fund-State)

**32. Telehealth Standards**

Funding is provided for the Authority to contract with the Washington State Behavioral Health Institute to review current and emerging data and research and make recommendations related to standards of care and best practices for virtual behavioral health services to children from prenatal stages through age 25. (General Fund-State)

**33. Jail MOUD Treatment**

Funding is provided for the authority to expand efforts to provide opioid use disorder medication in city, county, regional, and tribal jails. (General Fund-State)

**34. Law Enforcement Assisted Diversions**

Funding is provided to continue grants to Law Enforcement Assisted Diversion (LEAD) programs outside of King county established pursuant to Chapter 314, Laws of 2019 (SSB 5380). (General Fund-ARPA)

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**35. MCO Wraparound Services**

Funding is provided for Medicaid managed care organizations to increase provider rates by 2 percent for non-Medicaid wraparound services effective July 2021. (General Fund-State)

**36. Mental Health Education and Support**

Funding is provided for the Authority to contract with a statewide mental health non-profit organization that provides free community and school-based mental health education and support programs for consumers and families. (General Fund-State)

**37. PCAP Rate Increase**

Funding is provided for a 2 percent rate increase for Parent Child Assistance Providers (PCAP) providers effective July 1, 2021. (General Fund-State; General Fund-Medicaid)

**38. Peer Crisis Response Training**

Funding is provided for the authority to contract for the development of a specialized 40-hour crisis response training curriculum for behavioral health peer specialists and to conduct a minimum of one statewide training session during fiscal year 2022 and one statewide training session during fiscal year 2023. (General Fund-Federal)

**39. Peer Emotional Support Network**

Funding is provided for the authority to establish an emotional support network program for individuals employed as peer specialists. (General Fund-Federal)

**40. Problem Gambling Prevalence Study**

Funding for a one-time study of problem gambling prevalence in adults is shifted from FY 2020 to FY 2021. The Authority shall submit the study to the Legislature by June 30, 2022. (Problem Gambling Account-State)

**41. ARPA UIHP Enhanced FMAP**

As a result of the ARPA, the federal government is increasing the state's FMAP for Medicaid Urban Indian Health Organization and Native Hawaiian Health Care System services to 100 percent for eight quarters. This increase is in effect from April 1, 2021 through March 31, 2023. (General Fund-State; General Fund-Medicaid)

**42. Trauma Informed Care**

Funding is provided on a one-time basis for the Authority to contract with the North Sound BHASO to provide trauma informed counseling services to children and youth in Whatcom County schools. (General Fund-State)

**43. Children's Crisis Outreach Response**

Funding for the Children's Crisis Outreach Response team is transferred from the Department of Children, Youth and Families to the Authority. The Authority shall seek to maximize federal participation for the services provided by the team to children enrolled in the Medicaid program. (General Fund-State)

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**Health Benefit Exchange**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2021-23 Carryforward Level</b>	<b>0.0</b>	<b>10,368</b>	<b>116,606</b>
<b>2021-23 Maintenance Level</b>	<b>0.0</b>	<b>10,368</b>	<b>118,524</b>
<b>Policy Other Changes:</b>			
1. Postpartum Coverage	0.0	142	680
2. Child Care Premium Assistance	0.0	0	40,354
3. COFA Medicaid	0.0	272	800
4. Child Care Navigators	0.0	0	400
5. Delayed DDI	0.0	0	2,226
6. Contract Service Costs	0.0	0	1,188
7. HBE Sponsorship Program	0.0	0	908
8. Modernizing Healthplanfinder	0.0	0	4,064
9. HBE Business and Worker Outreach	0.0	0	600
10. HBE Data Analysis	0.0	0	1,408
11. Cybersecurity Program Costs	0.0	0	325
12. GF-State Reduction	0.0	-1,554	0
13. Integrated Eligibility Study	0.0	146	700
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>-994</b>	<b>53,653</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>-994</b>	<b>53,653</b>
<b>2021-23 Policy Level</b>	<b>0.0</b>	<b>9,374</b>	<b>172,177</b>

**Comments:**

**1. Postpartum Coverage**

Funding is provided for extending health care coverage for an additional ten months for postpartum persons who are eligible under pregnancy eligibility rules at the end of the 60-day postpartum period, to provide a total of 12 months postpartum coverage under Substitute Senate Bill 5068 (postpartum period/Medicaid) and the American Rescue Plan Act of 2021. (General Fund-State; General Fund-Medicaid)

**2. Child Care Premium Assistance**

Funding is provided to administer the Child Care Premium Assistance Program for employees working in a licensed child care facility. (General Fund-ARPA; General Fund-CRRSA)

**3. COFA Medicaid**

Funding is provided for pass-through funding for the lead navigator organization in the four regions with the highest concentration of Compact of Free Association (COFA) citizens to provide enrollment assistance to the COFA community beyond the scope of the current COFA program. (General Fund-State; General Fund-Medicaid; Health Benefit Exchange Account-State)

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**4. Child Care Navigators**

Funding is provided for pass-through funding for one or more lead navigator organizations to promote access to health services through outreach and insurance plan enrollment assistance for employees working in a licensed child care facility. (General Fund-ARPA; General Fund-CRRSA)

**5. Delayed DDI**

Funding is provided to address a backlog of Healthplanfinder enhancement activities that were delayed in the 2019-21 biennium due to the COVID-19 pandemic response and implementation of Cascade Care. (General Fund-Medicaid; Health Benefit Exchange Account-State)

**6. Contract Service Costs**

Funding is provided for additional contract hours to support system integration, other enhancement activity for the Healthplanfinder, and contracted support services for user acceptance testing (UAT) and independent verification and validation (IV&V) activities. (General Fund-Medicaid; Health Benefit Exchange Account-State)

**7. HBE Sponsorship Program**

The Health Benefit Exchange (Exchange) Sponsorship Program enables sponsoring public, private, institutional, and non-profit organizations to support health care premiums and/or out of pocket costs for qualified health plan enrollees through the Healthplanfinder. Funding is provided to expand these third-party sponsored payments and improve customer service. (Health Benefit Exchange Account-State)

**8. Modernizing Healthplanfinder**

Funding is provided for modernizing and modularizing the Exchange's information technology systems as cloud native solutions. (General Fund-Medicaid; Health Benefit Exchange Account-State)

**9. HBE Business and Worker Outreach**

Funding is provided for support and outreach to businesses and employees to offer information and immediate assistance when owners and employees face a potential loss of employer-based health insurance coverage. (General Fund-Medicaid; Health Benefit Exchange Account-State)

**10. HBE Data Analysis**

Funding is provided to leverage the existing data warehouse and more efficiently translate data sets into actionable analyses to meet the insurance needs of current and potential customers. (General Fund-Medicaid; Health Benefit Exchange Account-State)

**11. Cybersecurity Program Costs**

Funding is provided for additional staff resources to prevent and respond to increasing malicious cyber activity. (General Fund-Medicaid; Health Benefit Exchange Account-State)

**12. GF-State Reduction**

An ongoing net zero fund adjustment is made to reduce the General Fund-State appropriation by 15 percent per year and supplant it with Health Benefit Exchange Account-State funding. (General Fund-State; Health Benefit Exchange Account-State)



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**13. Integrated Eligibility Study**

Funding is provided for the Exchange, in cooperation with the Human Services Enterprise Coalition, to develop a report on an integrated eligibility solution. (General Fund-State; General Fund-Medicaid)

**2021-23 Omnibus Operating Budget**  
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**Other**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2021-23 Carryforward Level</b>	<b>1,170.9</b>	<b>4,745,948</b>	<b>18,343,102</b>
<b>2021-23 Maintenance Level</b>	<b>1,170.9</b>	<b>4,883,861</b>	<b>18,362,720</b>
<b>Policy Other Changes:</b>			
1. Healthier WA Savings Restoration	0.0	61,584	142,432
2. DSH Adjustment - Enhanced FMAP	0.0	-264	0
3. Restore Program Integrity Savings	0.0	142,000	460,000
4. MQIP Payments	0.0	0	342,321
5. MTP - Long-Term Supports	48.8	0	53,676
6. MTP - Foundational Comm Supports	0.0	0	73,251
7. Low-Income Health Care I-502	0.0	-72,035	0
8. Postpartum Coverage	2.0	7,921	13,579
9. ABCD Outreach	0.0	400	800
10. ARPA HCBS Enhanced FMAP	0.0	-1,412	0
11. Audio-Only Telemedicine	1.0	564	564
12. MTP - Accountable Comm of Health	0.0	0	113,892
13. Behavioral Health Provider Rate	0.0	5,571	15,009
14. Administrative Reduction	0.0	-3,636	-9,012
15. WRHAP Pilot Program Evaluation	0.0	60	120
16. COVID FMAP Increase	0.0	-127,583	0
17. Health Homes - Tribal Affairs	0.0	-302	1,658
18. Uninsured & Underinsured Care	0.0	0	35,000
19. COFA Medicaid	0.0	200	400
20. Interoperability (Health Care)	0.0	156	600
21. Primary Care Case Mgmt - Tribal	0.0	0	258
22. Developmental Disability Training	0.0	600	600
23. Dentist Link	0.0	500	2,100
24. Dental Health Aid Therapists	0.0	4,500	4,500
25. Non-Citizens - Hospital Surge	0.0	928	928
26. Family Planning Clinic Rates	0.0	5,210	16,081
27. Community Health Centers - I-502	0.0	-7,204	0
28. Incarcerated Persons - Medical	1.0	169	912
29. Language Access Providers Agreement	0.0	79	188

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**Other**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
30. Backfill Medicaid Fraud Account	0.0	9,603	0
31. Non-Emergency Med Transport Rate	0.0	1,309	3,463
32. Medicaid Administrative Match	0.0	0	160
33. PAL and PCL Funding Model	0.0	-3,646	3,262
34. Primary Care Provider Rate	0.0	33,498	93,822
35. Medical and BH Respite Care	0.0	175	200
36. Sole Community Hospital	0.0	3,519	10,166
37. Home Health Social Worker	0.0	3,010	6,397
38. ARPA UIHP Enhanced FMAP	0.0	-16,980	0
39. Indian Health Improvement Reinvest.	0.0	0	18,669
40. WSHIP Assessment	0.0	1,350	3,920
<b>Policy -- Other Total</b>	<b>52.8</b>	<b>49,844</b>	<b>1,409,916</b>
<b>Policy Comp Changes:</b>			
41. Remove Agency Specific FSA Funding	0.0	-232	-234
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>-232</b>	<b>-234</b>
<b>Total Policy Changes</b>	<b>52.8</b>	<b>49,612</b>	<b>1,409,682</b>
<b>2021-23 Policy Level</b>	<b>1,223.7</b>	<b>4,933,473</b>	<b>19,772,402</b>

**Comments:**

**1. Healthier WA Savings Restoration**

Healthier Washington is a project that allows the Health Care Authority (HCA) and the Department of Social and Health Services to establish integrated clinical models of physical and behavioral health care to improve the effectiveness of health care purchasing and delivery. Savings assumed in the current budget will not be realized this biennium. Funding is provided to restore a portion of the assumed savings. (General Fund-State; General Fund-Medicaid)

**2. DSH Adjustment - Enhanced FMAP**

The Families First Coronavirus Response Act was enacted March 18, 2020. This act enhances the federal financial participation in the Medicaid program by 6.2 percentage points. The enhancement is assumed to end December 31, 2021. Funding is adjusted to account for the new fund-split change for disproportionate share hospital funds. (General Fund-State; General Fund-Medicaid)

**3. 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. Funding is provided to restore a portion of the assumed savings. (General Fund-State; General Fund-Medicaid)

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**Other**  
(Dollars in Thousands)

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**4. MQIP Payments**

The Medicaid Quality Improvement Program (MQIP) will be used to support the 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. Funding is provided to increase the appropriation for the MQIP program as the Waiver is extended for one year. (General Fund-Federal; General Fund-Local)

**5. MTP - Long-Term Supports**

Funding is provided to align appropriation authority with anticipated Medicaid Transformation Project (MTP) spending and extend Initiative 2 for an additional year. This extension will be funded through the MQIP. (General Fund-Federal; General Fund-Local)

**6. MTP - Foundational Comm Supports**

Funding is provided to align appropriation authority with anticipated MTP spending and extend Initiative 3 for an additional year. This extension will be funded through the MQIP. (General Fund-Federal; General Fund-Local)

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

Initiative 502, approved by voters in 2012, 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)

**8. Postpartum Coverage**

Funding is provided for extending health care coverage for an additional ten months for postpartum persons who are eligible under pregnancy eligibility rules at the end of the 60-day postpartum period, to provide a total of 12 months postpartum coverage under Substitute Senate Bill 5068 (postpartum period/Medicaid) and the American Rescue Plan Act of 2021. (General Fund-State; General Fund-Medicaid)

**9. ABCD Outreach**

Pursuant to Chapter 293, Laws of 2020 (SHB 2905), one-time funding is provided for the Office of Equity to continue collaborating with the statewide managing partner of the Access to Baby and Child Dentistry (ABCD) program for increased outreach and the support of local ABCD programs and providers. (General Fund-State; General Fund-Medicaid)

**10. ARPA HCBS Enhanced FMAP**

The American Rescue Plan Act (ARPA) of 2021 increases the Federal Medical Assistance Percentage (FMAP) for Medicaid Home and Community-Based Services (HCBS) by 10 percentage points from April 1, 2021, through March 30, 2022. Federal funds attributable to the 10 percent FMAP increase must be used to supplement, not supplant, the level of state funds expended for HCBS for eligible individuals through programs in effect as of April 1, 2021. To receive the enhanced FMAP on HCBS, states must implement, or supplement the implementation of, one or more activities to enhance, expand, or strengthen HCBS. Consistent with the ARPA, all funding generated by the increased HCBS FMAP is reinvested into a variety of HCBS activities, as listed in the LEAP Omnibus Document HCBS – 2021. (General Fund-State; General Fund-Medicaid)

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**Other**  
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**11. Audio-Only Telemedicine**

Pursuant to Engrossed Substitute House Bill 1196 (audio-only telemedicine), funding is provided for rulemaking and staff to review standards and collaborate with the Office of the Insurance Commissioner (OIC) to make recommendations regarding telemedicine. (General Fund-State)

**12. MTP - Accountable Comm of Health**

Funding is provided to align appropriation authority with anticipated MTP spending and extend Initiative 1 for an additional year. This extension will be funded through the MQIP. (General Fund-Federal; General Fund-Local)

**13. Behavioral Health Provider Rate**

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

**14. Administrative Reduction**

The HCA will achieve administrative savings by reducing and eliminating some contracts, supplies, equipment, vacancies, and trainings. (General Fund-State; General Fund-Medicaid)

**15. WRHAP Pilot Program Evaluation**

The Washington Rural Health Access Preservation (WRHAP) pilot includes 13 rural critical access hospitals that received federally matched payments for achieving certain quality metrics in the delivery of behavioral and care coordination services. Funding is provided for a program evaluation required by the Centers for Medicare & Medicaid Services (CMS). (General Fund-State; General Fund-Medicaid)

**16. COVID FMAP Increase**

The Families First Coronavirus Response Act was enacted March 18, 2020. This act enhances the federal financial participation in the Medicaid program by 6.2 percentage points. The enhancement is assumed to end December 31, 2021. (General Fund-State; General Fund-Medicaid)

**17. Health Homes - Tribal Affairs**

The Health Homes program integrates care within existing systems for high-risk, high-cost adults and children, including clients that are dually-eligible for Medicare and Medicaid. Funding is provided to expand Health Home services to the American Indian (AI) and Alaska Native (AN) populations. (General Fund-State; General Fund-Medicaid)

**18. Uninsured & Underinsured Care**

Funding is provided for one-time grants for rural health centers, federally qualified health centers, public hospital districts, behavioral health administrative service organizations, or free clinics to provide health care services for uninsured and underinsured patients, regardless of immigration status. (Coronavirus State Fiscal Recovery Fund-Federal)

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

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**19. COFA Medicaid**

Funding is provided for pass-through funding for the lead navigator organization in the four regions with the highest concentration of Compact of Free Association (COFA) citizens to provide enrollment assistance to the COFA community beyond the scope of the current COFA program. (General Fund-State; General Fund-Medicaid)

**20. Interoperability (Health Care)**

The CMS and the Office of the National Coordinator for Health Information Technology released a final interoperability rule in March 2020. Funding is provided for a technology solution to meet these patient health record access requirements. (General Fund-State; General Fund-Medicaid)

**21. Primary Care Case Mgmt - Tribal**

Primary Care Case Management payments are used by tribal providers to coordinate and monitor Medicaid services. Funding is provided to increase the Primary Care Case Management rate from \$3.00 to \$6.00. (General Fund-Medicaid)

**22. Developmental Disability Training**

Funding is provided to continue the University of Washington's Project ECHO (Extension for Community Health Care Outcomes) for: (1) telecommunication consultation with local physicians to discuss medications appropriate to patients who have developmental disabilities and behavioral issues; and (2) training to both behavioral health and developmental disabilities professionals to support individuals with both developmental disabilities and behavioral health needs. (General Fund-State)

**23. Dentist Link**

One-time funding was provided in the 2020 enacted Supplemental budget for the HCA to develop a public-private partnership with a state-based oral health foundation to connect Medicaid patients to dental services and reduce barriers to accessing care. This activity was delayed. This funding reflects the same level of state funding originally provided in the 2020 Supplemental budget. (General Fund-State; General Fund-Local)

**24. Dental Health Aid Therapists**

Funding is provided to reimburse dental health aid therapists for services performed in tribal facilities for Medicaid clients. The authority must leverage any federal funding that may become available as a result of appeal decisions from the CMS. (General Fund-State)

**25. Non-Citizens - Hospital Surge**

The Department of Social & Health Services (DSHS) is provided with ongoing funding to serve 20 new non-citizen clients. Funding is part of the effort to create surge capacity in acute care hospitals and is targeted towards non-citizens who are both in acute care hospitals awaiting discharge and on the DSHS wait list for services. Funding is provided to the HCA to cover the cost of medical assistance for the 20 new non-citizen clients. (General Fund-State)

**26. Family Planning Clinic Rates**

Funding is provided to increase provider rates for Department of Health Sexual and Reproductive Health Program family planning clinics to the Medicare rate. (General Fund-State; General Fund-Medicaid)

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**Other**  
(Dollars in Thousands)

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**27. Community Health Centers - I-502**

Funds are provided to adjust the Dedicated Marijuana Account to align with revenues. (General Fund-State; Dedicated Marijuana Account-State)

**28. Incarcerated Persons - Medical**

Pursuant to Substitute House Bill 1348 (incarcerated persons/medical), funding is provided for staff and information technology changes to prohibit a person's Medicaid eligibility from being affected by the person's incarceration status for up to 29 days. (General Fund-State; General Fund-Medicaid)

**29. Language Access Providers Agreement**

Funding is adjusted for language access provider services based upon the collective bargaining agreement for the 2021-23 biennium. (General Fund-State; General Fund-Medicaid)

**30. Backfill Medicaid Fraud Account**

Expenditures from the Medicaid Fraud Penalty Account are shifted to the general fund to align with available revenues. (General Fund-State; Medicaid Fraud Penalty Account-State)

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

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

**32. Medicaid Administrative Match**

The Caseload Forecast Council (CFC) is adjusting forecast portfolios to dedicate one individual to Medicaid-related forecasts. This change will allow the CFC to access Medicaid Administrative Match (MAM) funds for the work of that Medicaid forecast analyst. Funding is adjusted to increase General Fund-Federal. A corresponding decrease in General Fund-State is provided in the Caseload Forecast Council budget. (General Fund-Medicaid)

**33. PAL and PCL Funding Model**

Funding is provided for the ongoing costs of the Partnership Access Line (PAL), the PAL for Moms, the Mental Health Referral Service for Children and Teens, and the Psychiatric Consultation Line programs. Funding is adjusted based on the carrier assessment established under Chapter 291, Laws of 2020 (SHB 2728). (General Fund-State; General Fund-Federal; General Fund-Medicaid; other accounts)

**34. Primary Care Provider Rate**

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

**35. Medical and BH Respite Care**

Funding is provided to: 1) develop options for a waiver that would allow for the provision of behavioral health respite care services for youth enrolled in the Medicaid program; and 2) develop an implementation plan to incorporate medical and psychiatric respite care as statewide Medicaid benefits. The authority must complete a report identifying the options, cost estimates, and a timeline for implementing respite care services by January 15, 2022. (General Fund-State; General Fund-Medicaid)

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**Other**  
(Dollars in Thousands)

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**36. Sole Community Hospital**

One-time funding is provided to increase the rates paid to rural hospitals that were certified by the CMS as Sole Community Hospitals as of January 1, 2013, with fewer than 150 acute care licensed beds in FY 2011, to 150 percent of the hospitals fee-for-service rate. Qualifying hospitals must accept single bed certification patients pursuant to RCW 71.05.745. (General Fund-State; General Fund-Medicaid)

**37. Home Health Social Worker**

Funding is provided for a social worker as part of the medical assistance home health benefit. (General Fund-State; General Fund-Medicaid)

**38. ARPA UIHP Enhanced FMAP**

As a result of the ARPA, the federal government is increasing the state's FMAP for Medicaid Urban Indian Health Organization and Native Hawaiian Health Care System services to 100 percent for eight quarters. This increase is in effect from April 1, 2021 through March 31, 2023. (General Fund-State; General Fund-Medicaid)

**39. Indian Health Improvement Reinvest.**

Funding is provided for Indian Health Improvement Advisory Plan projects, programs, and activities as authorized by RCW 43.71B.030. (Indian Health Improvement Reinvestment Account-Non-Appr)

**40. WSHIP Assessment**

Pursuant to House Bill 1096 (nonmedicare plans), funding is provided to extend coverage for the Washington State Health Insurance Pool (WSHIP). (General Fund-State; General Fund-Medicaid)

**41. Remove Agency Specific FSA Funding**

Removes agency specific funding for \$250 contributions to flexible spending accounts for certain employees making less than \$50,004 per year. This funding was added as part of the funding for collective bargaining agreements in the 2019-21 biennial budget. This benefit will continue in the 2021-23 biennium but will now be covered as part of the employer portion of Public Employees' Benefits Board funding rate. (General Fund-State; Medicaid Fraud Penalty Account-State)



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**Employee Benefits**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2021-23 Carryforward Level</b>	<b>89.1</b>	<b>0</b>	<b>183,046</b>
<b>2021-23 Maintenance Level</b>	<b>89.1</b>	<b>0</b>	<b>188,444</b>
<b>Policy Other Changes:</b>			
1. Scheduling Tool Replacement	0.0	0	285
2. Benefit Programs Customer Support	0.5	0	102
3. PEBB My Account Ongoing Support	2.0	0	1,221
4. WSHIP Assessment	0.0	0	260
<b>Policy -- Other Total</b>	<b>2.5</b>	<b>0</b>	<b>1,868</b>
<b>Policy Comp Changes:</b>			
5. Remove Agency Specific FSA Funding	0.0	0	-8
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>0</b>	<b>-8</b>
<b>Total Policy Changes</b>	<b>2.5</b>	<b>0</b>	<b>1,860</b>
<b>2021-23 Policy Level</b>	<b>91.6</b>	<b>0</b>	<b>190,304</b>

**Comments:**

**1. Scheduling Tool Replacement**

Funding is provided for the replacement of a scheduling tool in the customer service center. (St Health Care Authority Admin Account-State)

**2. Benefit Programs Customer Support**

Funding is provided for additional support for the administration of the Public Employees Benefits Board (PEBB) and School Employees Benefits Board (SEBB) programs to reduce customer wait times. (St Health Care Authority Admin Account-State)

**3. PEBB My Account Ongoing Support**

Funding is provided to support the maintenance and operation of the Public Employees Benefits Board MyAccount enrollment system. (St Health Care Authority Admin Account-State)

**4. WSHIP Assessment**

Pursuant to House Bill 1096 (nonmedicare plans), funding is provided to extend coverage for the Washington State Health Insurance Pool (WSHIP). (St Health Care Authority Admin Account-State)

**5. Remove Agency Specific FSA Funding**

Removes agency specific funding for \$250 contributions to flexible spending accounts for certain employees making less than \$50,004 per year. This funding was added as part of the funding for collective bargaining agreements in the 2019-21 biennial budget. This benefit will continue in the 2021-23 biennium but will now be covered as part of the employer portion of Public Employees' Benefits Board funding rate. (St Health Care Authority Admin Account-State)

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**School Employee Benefits Board**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2021-23 Carryforward Level</b>	<b>55.8</b>	<b>0</b>	<b>73,267</b>
<b>2021-23 Maintenance Level</b>	<b>55.8</b>	<b>0</b>	<b>79,037</b>
<b>Policy Other Changes:</b>			
1. Scheduling Tool Replacement	0.0	0	15
2. UMP Member Support	1.0	0	261
3. Benefit Programs Customer Support	2.5	0	524
4. WSHIP Assessment	0.0	0	100
<b>Policy -- Other Total</b>	<b>3.5</b>	<b>0</b>	<b>900</b>
<b>Total Policy Changes</b>	<b>3.5</b>	<b>0</b>	<b>900</b>
<b>2021-23 Policy Level</b>	<b>59.3</b>	<b>0</b>	<b>79,937</b>

**Comments:**

**1. Scheduling Tool Replacement**

Funding is provided for the replacement of a scheduling tool in the customer service center. (School Employees' Insurance Admin Account-Non-Appr)

**2. UMP Member Support**

Funding is provided to improve management of members' issues and support the contract management of the Uniform Medical Plan (UMP) after unexpected significant enrollment increases. (School Employees' Insurance Admin Account-State)

**3. Benefit Programs Customer Support**

Funding is provided for additional support for the administration of the Public Employees Benefits Board (PEBB) and School Employees Benefits Board (SEBB) programs to reduce customer wait times. (School Employees' Insurance Admin Account-State)

**4. WSHIP Assessment**

Pursuant to House Bill 1096 (nonmedicare plans), funding is provided to extend coverage for the Washington State Health Insurance Pool (WSHIP). (School Employees' Insurance Admin Account-State)

**2021-23 Omnibus Operating Budget**  
**ESSB 5092 Passed House**  
**Human Rights Commission**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2021-23 Carryforward Level</b>	<b>39.2</b>	<b>5,807</b>	<b>8,465</b>
<b>2021-23 Maintenance Level</b>	<b>39.2</b>	<b>5,880</b>	<b>8,492</b>
<b>Policy Other Changes:</b>			
1. Human Rights Investigators	0.2	0	22
2. Workplace Violations Qui Tam	2.0	426	426
<b>Policy -- Other Total</b>	<b>2.2</b>	<b>426</b>	<b>448</b>
<b>Total Policy Changes</b>	<b>2.2</b>	<b>426</b>	<b>448</b>
<b>2021-23 Policy Level</b>	<b>41.4</b>	<b>6,306</b>	<b>8,940</b>

**Comments:**

**1. Human Rights Investigators**

One-time expenditure authority is provided to the Washington State Human Rights Commission for the CARES Act funds it received from the U.S. Department of Housing and Urban Development to hire two investigators and acquire technology assets. These funds expire in 2021. (General Fund-Federal)

**2. Workplace Violations Qui Tam**

Funding is provided to implement Second Substitute House Bill 1076 (workplace violations/qui tam) that allows persons to bring a qui tam action for enforcement of various employment laws. (General Fund-State)

**2021-23 Omnibus Operating Budget**  
**ESSB 5092 Passed House**  
**Board of Industrial Insurance Appeals**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2021-23 Carryforward Level</b>	<b>165.1</b>	<b>0</b>	<b>49,804</b>
<b>2021-23 Maintenance Level</b>	<b>165.1</b>	<b>0</b>	<b>49,173</b>
<b>Policy Other Changes:</b>			
1. Increase Protections for Employees	0.1	0	22
<b>Policy -- Other Total</b>	<b>0.1</b>	<b>0</b>	<b>22</b>
<b>Policy Comp Changes:</b>			
2. Remove Agency Specific FSA Funding	0.0	0	-24
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>0</b>	<b>-24</b>
<b>Total Policy Changes</b>	<b>0.1</b>	<b>0</b>	<b>-2</b>
<b>2021-23 Policy Level</b>	<b>165.2</b>	<b>0</b>	<b>49,171</b>

**Comments:**

**1. Increase Protections for Employees**

Funding is provided to implement Engrossed Substitute House Bill 1097 (increasing worker protections) that creates a new type of employer appeal within the Washington Industrial Safety and Health Act (WISHA). This funding covers the anticipated Board of Industrial Insurance Appeals' workload increase from an increase in appeals. (Accident Account-State; Medical Aid Account-State)

**2. Remove Agency Specific FSA Funding**

Removes agency specific funding for \$250 contributions to flexible spending accounts for certain employees making less than \$50,004 per year. This funding was added as part of the funding for collective bargaining agreements in the 2019-21 biennial budget. This benefit will continue in the 2021-23 biennium but will now be covered as part of the employer portion of Public Employees' Benefits Board funding rate. (Accident Account-State; Medical Aid Account-State)

**2021-23 Omnibus Operating Budget**  
**ESSB 5092 Passed House**  
**WA State Criminal Justice Training Commission**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2021-23 Carryforward Level</b>	<b>57.5</b>	<b>55,842</b>	<b>70,088</b>
<b>2021-23 Maintenance Level</b>	<b>57.5</b>	<b>51,855</b>	<b>66,661</b>
<b>Policy Other Changes:</b>			
1. Arrest and Jail Alternatives	0.0	1,000	1,000
2. Body Camera Grants	0.0	709	709
3. Basic Law Enforcement Academy	0.0	3,017	4,023
4. Eliminate School Mapping Program	0.0	-138	-1,138
5. Food Vendor Rate Increase	0.0	39	51
6. Helmet Distribution Program	0.0	40	40
7. Office of Independent Investigation	2.0	670	670
8. Law Enforcement Behavioral Health	0.0	814	814
9. Law Enforc. Impeachment Disclosures	0.0	62	62
10. Law Enforcement Professional Dev.	1.0	530	530
11. Mental Health Field Response	0.0	6,000	6,000
12. Peace Officer Tactics and Equipment	0.0	25	25
13. Physical Use of Force Standards	0.5	80	80
14. Sexual Assault Kit Initiative	0.0	1,500	1,500
15. Victims of Sexual Assault	0.0	50	50
<b>Policy -- Other Total</b>	<b>3.5</b>	<b>14,398</b>	<b>14,416</b>
<b>Policy Comp Changes:</b>			
16. Remove Agency Specific FSA Funding	0.0	-10	-10
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>-10</b>	<b>-10</b>
<b>Total Policy Changes</b>	<b>3.5</b>	<b>14,388</b>	<b>14,406</b>
<b>2021-23 Policy Level</b>	<b>61.0</b>	<b>66,243</b>	<b>81,067</b>

**Comments:**

**1. Arrest and Jail Alternatives**

Funding is provided to continue the Arrest and Jail Alternatives Grant Program. (General Fund-State)

**2. Body Camera Grants**

Funding is provided for grants to local law enforcement agencies to support equipment purchase and video storage costs for body camera programs. (General Fund-State)

**2021-23 Omnibus Operating Budget**  
**ESSB 5092 Passed House**  
**WA State Criminal Justice Training Commission**  
(Dollars in Thousands)

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**3. Basic Law Enforcement Academy**

Funding is provided for ten additional Basic Law Enforcement Academy classes in FY 2022 and FY 2023. The increase will provide a total of 15 classes per year (which is an additional five classes per year) that will provide training to 150 additional students annually. (General Fund-State; General Fund-Local)

**4. Eliminate School Mapping Program**

Savings are assumed by eliminating the building mapping system as required in Substitute House Bill 1484 (building mapping system). (General Fund-State; Washington Auto Theft Prevention Authority-State)

**5. Food Vendor Rate Increase**

Funding is provided for a rate increase of three percent in FY 2022 and three percent in FY 2023 to the vendor that provides food service for students attending trainings on campus. (General Fund-State; General Fund-Local)

**6. Helmet Distribution Program**

Funds are provided to the Washington Fire Chiefs Association and to local law enforcement agencies (via the Washington Association of Sheriffs and Police Chiefs) to provide helmets to individuals not wearing a helmet while riding a skateboard or bicycle in order to reduce traumatic brain injuries throughout the state. (General Fund-State)

**7. Office of Independent Investigation**

Funding is provided to implement Engrossed Substitute House Bill 1267 (police use of force) that establishes the Office of Independent Investigations for the purpose of investigating deadly force incidents involving peace officers. (General Fund-State)

**8. Law Enforcement Behavioral Health**

Funding is provided for the Washington Association of Sheriffs and Police Chiefs to establish a behavioral health support and suicide prevention program for law enforcement officers. This program will begin with grants to three pilot locations. (General Fund-State)

**9. Law Enforc. Impeachment Disclosures**

Funding is provided to implement Substitute House Bill 1088 (impeachment disclosures) that requires law enforcement to report an officer's misconduct and to inquire whether a new hire has ever been subject to potential impeachment disclosure. (General Fund-State)

**10. Law Enforcement Professional Dev.**

Funding to implement House Bill 1001 (law enforcement professional development) that establishes a law enforcement professional development outreach grant program to encourage a broader diversity of candidates to seek careers in law enforcement. (General Fund-State)

**11. Mental Health Field Response**

Funding is provided to expand the Mental Health Field Response Teams Program statewide as administered by the Washington Association of Sheriffs and Police Chiefs. This funding will expand the program into regions under phase 2 of the Trueblood settlement agreement and provide for further expansion into non-Trueblood regions of the state. (General Fund-State)

**2021-23 Omnibus Operating Budget**  
**ESSB 5092 Passed House**  
**WA State Criminal Justice Training Commission**  
(Dollars in Thousands)

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**12. Peace Officer Tactics and Equipment**

Funding is provided to implement Engrossed Substitute House Bill 1054 (peace officer tactics and equipment) that establishes requirements for tactics and equipment used by peace officers. (General Fund-State)

**13. Physical Use of Force Standards**

Funding is provided to implement Engrossed Second Substitute House Bill 1310 (use of force) that establishes a standard for use of physical force by peace officers. (General Fund-State)

**14. Sexual Assault Kit Initiative**

Funding is provided to continue investigations under the Sexual Assault Kit Initiative Project administered by the Washington Association of Sheriffs and Police Chiefs. (General Fund-State)

**15. Victims of Sexual Assault**

Funding is provided to implement Engrossed Substitute House Bill 1109 (victims of sexual assault) that requires: (1) the reporting of the investigation status of cases tied to previously unsubmitted sexual assault kits; and (2) reviewing sexual assault investigations and prosecutions for the purposes of improving training and case outcomes. (General Fund-State)

**16. Remove Agency Specific FSA Funding**

Removes agency specific funding for \$250 contributions to flexible spending accounts for certain employees making less than \$50,004 per year. This funding was added as part of the funding for collective bargaining agreements in the 2019-21 biennial budget. This benefit will continue in the 2021-23 biennium but will now be covered as part of the employer portion of Public Employees' Benefits Board funding rate. (General Fund-State)

**2021-23 Omnibus Operating Budget**  
**ESSB 5092 Passed House**  
**Department of Labor and Industries**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2021-23 Carryforward Level</b>	<b>3,162.9</b>	<b>26,796</b>	<b>892,639</b>
<b>2021-23 Maintenance Level</b>	<b>3,164.5</b>	<b>26,685</b>	<b>881,978</b>
<b>Policy Other Changes:</b>			
1. Agricultural Resources	15.7	0	4,508
2. Behavioral Health Apprenticeship	0.0	0	1,600
3. Workers Comp Systems Modernization	44.6	0	44,024
4. Conveyance Management System	4.2	0	3,032
5. Use of Social Security Numbers	0.0	0	131
6. Infectious Disease Rulemaking	2.1	0	624
7. Lab Start-Up	0.0	0	1,846
8. Provider Credentialing	0.0	0	4,380
9. Opioid Settlement Funds Research	0.0	250	250
10. Workplace Violations Qui Tam	12.9	0	6,435
11. Temporary Inspector Wage Increase	0.0	0	1,914
12. Workplace Safety	1.3	0	351
<b>Policy -- Other Total</b>	<b>80.7</b>	<b>250</b>	<b>69,095</b>
<b>Policy Comp Changes:</b>			
13. Remove Agency Specific FSA Funding	0.0	-10	-388
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>-10</b>	<b>-388</b>
<b>Total Policy Changes</b>	<b>80.7</b>	<b>240</b>	<b>68,707</b>
<b>2021-23 Policy Level</b>	<b>3,245.2</b>	<b>26,925</b>	<b>950,685</b>

**Comments:**

**1. Agricultural Resources**

Funding and staff are provided to create a special compliance unit within the Department of Labor & Industries' (L&I) Division of Occupational Safety and Health. The Department will hire 13 staff who will perform compliance inspections and investigate incidents specific to the agricultural industry, and three staff to provide bilingual outreach to agricultural workers and employers to increase awareness of workplace safety, workers' compensation services, workplace rights, discrimination, and other protections. (Accident Account-State; Medical Aid Account-State)

**2. Behavioral Health Apprenticeship**

Funding is provided to establish behavioral health apprenticeship programs in coordination with the Washington State Apprenticeship Training Council. (Accident Account-State; Medical Aid Account-State)



**2021-23 Omnibus Operating Budget**  
**ESSB 5092 Passed House**  
**Department of Labor and Industries**  
(Dollars in Thousands)

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**3. Workers Comp Systems Modernization**

One-time funding and staff are provided to continue the procurement and planning phase of replacing Washington's workers' compensation computer system. The funding covers staffing, contractor costs, software licenses, hardware and equipment, and leased facility costs. (Accident Account-State; Medical Aid Account-State)

**4. Conveyance Management System**

One-time funding and staff are provided to continue the replacement of the conveyance management system in the Elevator Program. The funding covers project management and supporting analysts, quality assurance, contractor costs for development and implementation, change management, and maintenance and operations costs for software. (Construction Registration Inspection Account-State; Accident Account-State; Medical Aid Account-State)

**5. Use of Social Security Numbers**

Funding is provided to implement Substitute House Bill 1455 (social security/L&I & ESD), which mandates that if disclosure of a full social security number (SSN) is not required to comply with federal or state law, the agencies must institute procedures to replace the use of full SSNs with other forms of personal identifiers. (Accident Account-State; Medical Aid Account-State)

**6. Infectious Disease Rulemaking**

One-time funding is provided to L&I to conduct infectious disease rulemaking to ensure the state has general guidelines to follow in the case of an infectious disease outbreak. Funding is for two non-permanent staff to perform research for rulemaking and to provide necessary education and outreach. (Accident Account-State; Medical Aid Account-State)

**7. Lab Start-Up**

This one-time item will enable L&I to purchase equipment and supplies for its new laboratory and training center and to decommission the existing laboratory. (Accident Account-State; Medical Aid Account-State)

**8. Provider Credentialing**

These funds will continue the development and implementation of a single-platform provider credentialing software system to provide automated enrollment and credentialing for all providers who deliver services to injured workers. (Medical Aid Account-State)

**9. Opioid Settlement Funds Research**

Funding is provided for a two-phase research project to analyze patients who are maintained on chronic opioids to understand their clinical needs and evaluate potential interventions. This funding utilizes McKinsey opioid settlement funds, and conforms with the settlement decree to remediate the harms caused to the state and its citizens by the opioid epidemic and to recover the costs incurred by the State in investigating and pursuing these claims. This funding is \$250,000 per biennium, lasting for three biennia. (General Fund-State)

**10. Workplace Violations Qui Tam**

Funding is provided to implement Second Substitute House Bill 1076 (workplace violations/qui tam) that allows persons to bring a qui tam action for enforcement of various employment laws. (Public Works Administration Account-State; Accident Account-State; Medical Aid Account-State)

**2021-23 Omnibus Operating Budget**  
**ESSB 5092 Passed House**  
**Department of Labor and Industries**  
(Dollars in Thousands)

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**11. Temporary Inspector Wage Increase**

One-time funding is provided to continue the temporary wage increase for safety and health compliance inspectors that had been in place through a memorandum of understanding (MOU) in January of 2021. (Accident Account-State; Medical Aid Account-State)

**12. Workplace Safety**

Funding and staffing are provided to L&I to implement Engrossed Substitute House Bill 1097 (increasing workplace safety) and to strengthen protections for employees from worker retaliation. (Accident Account-State; Medical Aid Account-State)

**13. Remove Agency Specific FSA Funding**

Removes agency specific funding for \$250 contributions to flexible spending accounts for certain employees making less than \$50,004 per year. This funding was added as part of the funding for collective bargaining agreements in the 2019-21 biennial budget. This benefit will continue in the 2021-23 biennium but will now be covered as part of the employer portion of Public Employees' Benefits Board funding rate. (General Fund-State; Electrical License Account-State; Worker & Community Right-to-Know Account-State; other accounts)

**2021-23 Omnibus Operating Budget**  
**ESSB 5092 Passed House**  
**Department of Health**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2021-23 Carryforward Level</b>	<b>1,889.0</b>	<b>158,940</b>	<b>1,288,294</b>
<b>2021-23 Maintenance Level</b>	<b>1,889.4</b>	<b>157,578</b>	<b>1,280,962</b>
<b>Policy Other Changes:</b>			
1. Fruit & Vegetable Incentive Program	0.0	3,000	3,000
2. Secure Drug/Safe Med Return	1.0	0	301
3. Psychiatric Hospitals	4.3	0	1,738
4. Behavioral Health/New Facilities	0.5	64	130
5. Acute Care Hospitals	0.2	34	92
6. ARPA COVID-19 Public Health	0.0	0	1,185,000
7. Behavioral Health Consumer Advocacy	0.0	0	1,386
8. BH Renewals	0.1	0	21
9. Certificate of Birth/Stillbirth	0.3	0	97
10. Cannabis Industry Technical Assist.	0.0	363	363
11. Comp Public Health Districts	2.5	1,956	1,956
12. Spanish Public Radio/COVID-19	0.0	2,000	2,000
13. Access to Death w/Dignity	0.0	55	55
14. Distance Supervision	0.1	0	17
15. Family Planning Clinics	0.0	550	550
16. Growth Management & Climate	0.0	50	50
17. 988 Crisis Response Implementation	0.0	0	14,255
18. COVID-19 Health Data	0.0	298	298
19. Health System Transparency	2.4	654	846
20. International Medical Graduate Cert	0.1	0	71
21. Backfill Medicaid Fraud Account	0.0	1,310	0
22. Lead in Drinking Water	10.8	2,922	2,922
23. LTC/State of Emergency	0.0	0	552
24. Align WIC Expenditures to Revenue	0.0	0	19,400
25. Professional Licensing Fees	0.0	0	1,727
26. Supervision of Medical Assistants	0.0	17	17
27. Microenterprise Home Kitchens	4.0	1,358	1,358
28. Maternal/Infant Health	0.0	2,866	2,866
29. Modifying Statutes/Cannabis	0.0	0	48
30. Glucose Monitoring	0.0	0	17

**2021-23 Omnibus Operating Budget**  
**ESSB 5092 Passed House**  
**Department of Health**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
31. Public Health Data	0.0	0	18,200
32. Public Health Data/PMP	0.0	2,994	2,994
33. PMP/Opioid Settlement	0.0	1,125	1,125
34. Child Health Profile System	0.0	1,000	1,000
35. Suicide Prevention/Multi-Agency	5.3	4,590	4,590
36. Community Health Workers	4.7	1,254	1,254
37. HEAL-WA Web Portal	0.0	0	1,156
38. COVID-19: Support HIV Clients	0.0	0	26,855
39. Developmental Screening	7.2	2,069	2,069
40. Preventable Hospitalizations	0.0	1,500	1,500
41. Yakima Valley/Radio Campaign	0.0	800	800
42. Respiratory Care Practitioners	0.0	17	17
43. Risk-based Water Quality Standards	0.0	92	92
44. School-Based Health Centers	3.6	2,389	2,389
45. Overdose Suicide Fatality Reviews	0.5	83	83
46. Sanitary Control of Shellfish	0.0	970	970
47. SUD Certifications	0.2	100	100
<b>Policy -- Other Total</b>	<b>47.4</b>	<b>36,480</b>	<b>1,306,327</b>
<b>Policy Comp Changes:</b>			
48. Remove Agency Specific FSA Funding	0.0	-74	-128
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>-74</b>	<b>-128</b>
<b>Total Policy Changes</b>	<b>47.4</b>	<b>36,406</b>	<b>1,306,199</b>
<b>2021-23 Policy Level</b>	<b>1,936.8</b>	<b>193,984</b>	<b>2,587,161</b>

**Comments:**

**1. Fruit & Vegetable Incentive Program**

Funding is provided to support the Fruit and Vegetable Incentive Program which provides low-income families with vouchers to purchase fresh produce. (General Fund-State)

**2. Secure Drug/Safe Med Return**

Funding is provided to administer the Secure Drug Take-Back Program. (Secure Drug Take-back Program Account-State)

**3. Psychiatric Hospitals**

Local funding authority is provided for the implementation of Chapter 115, Laws of 2020 (SHB 2426), which addresses credentialing, inspections, complaint investigations, technical assistance and program administration of private psychiatric hospitals. (General Fund-Local)

**2021-23 Omnibus Operating Budget**  
**ESSB 5092 Passed House**  
**Department of Health**  
(Dollars in Thousands)

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**4. Behavioral Health/New Facilities**

Funding is provided for one FTE in FY 2023 for implementation of Chapter 324, Laws of 2019 (E2SHB 1394) regarding community facilities for behavioral health patients. The new facilities created under the bill are anticipated to be operational by FY 2023. (General Fund-State; General Fund-Local)

**5. Acute Care Hospitals**

Funding is provided for Second Substitute House Bill 1148 (acute care hospitals), which establishes penalties for hospitals that fail or refuse to comply with state licensing standards. (General Fund-State; General Fund-Local)

**6. ARPA COVID-19 Public Health**

Funding is provided for testing, contact tracing, mitigation activities, vaccine administration and distribution, and other allowable uses for the state, local health jurisdictions, and tribes in response to the COVID-19 pandemic. (COVID-19 Response Account-Non-Appr)

**7. Behavioral Health Consumer Advocacy**

Funding is provided for Engrossed Second Substitute House Bill 1086 (behavioral health consumers), which creates the State Office of Behavioral Health Consumer Advocacy to establish statewide rules, standards, and procedures for behavioral health consumer advocacy services. (General Fund-Local; Health Professions Account-State)

**8. BH Renewals**

Funding is provided for House Bill 1063 (behavioral health credentials), which authorizes the Secretary of Health to grant a waiver for credential renewals due to the inability to complete testing or training during a Governor-declared emergency. (Health Professions Account-State)

**9. Certificate of Birth/Stillbirth**

Funding is provided for House Bill 1031 (birth certificate, still birth), which allows a person who gives birth to a stillborn fetus to request a certificate of birth resulting in stillbirth. (General Fund-Local)

**10. Cannabis Industry Technical Assist.**

Funding is provided for Engrossed Substitute House Bill 1443 (cannabis industry/equity), which modifies the duties of the Task Force on Social Equity in Cannabis and expands eligibility under the Cannabis Social Equity Technical Assistance Grant Program. (General Fund-State)

**11. Comp Public Health Districts**

Funding is provided pursuant to Engrossed Second Substitute House Bill 1152 (comprehensive public health districts), which modifies the requirements for local health jurisdiction boards and creates four comprehensive public health districts. The amounts provided include funding for the Public Health Services Steering Committee, the Public Health Advisory Board, the foundational public health services Regional Coordinators, and the Regional Health Officer. (General Fund-State)

**12. Spanish Public Radio/COVID-19**

Funding is provided for the Department of Health to contract with a community-based nonprofit organization to conduct a public radio media campaign to provide education regarding the COVID-19 pandemic. (General Fund-State)

**2021-23 Omnibus Operating Budget**  
**ESSB 5092 Passed House**  
**Department of Health**  
(Dollars in Thousands)

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**13. Access to Death w/Dignity**

Funding is provided for Engrossed Substitute House Bill 1141 (death w/dignity act access), which allows advanced registered nurse practitioners, physician assistants, and osteopathic physician assistants to perform the duties of an attending or consulting medical provider under the Death with Dignity Act. (General Fund-State)

**14. Distance Supervision**

Funding is provided for Substitute House Bill 1007 (supervised experience/distance), which removes the limitation on the number of hours that a person pursuing a social worker license may complete through distance supervision. (Health Professions Account-State)

**15. Family Planning Clinics**

One-time funding is provided for grants to family planning clinics that are at risk of imminent closure, did not receive a Paycheck Protection Program loan, and are ineligible for funding through the Coronavirus Aid, Relief, and Economic Security (CARES) Act or the Coronavirus Response and Relief Supplemental Appropriations Act of 2021. (General Fund-State)

**16. Growth Management & Climate**

Funding is provided through FY 2024 for Engrossed Second Substitute House Bill 1099 (comprehensive planning), which adds a goal of climate change to the goals of the Growth Management Act (GMA); adds a climate change and resiliency element to those elements that must be included in the GMAs of certain cities and counties; and requires the Department of Commerce to publish guidelines regarding actions that cities and counties may take regarding greenhouse gas emissions reductions and vehicle miles traveled reductions. (General Fund-State)

**17. 988 Crisis Response Implementation**

Funding is provided for implementation of Engrossed Second Substitute House Bill 1477 (national 988 system), which requires the Department of Health to designate crisis hotline centers that can provide resources for persons in a behavioral health crisis. (Statewide 988 Behavioral Health Crisis Respsns Line-State)

**18. COVID-19 Health Data**

Funding is provided for Second Substitute House Bill 1127 (COVID-19 health data privacy), which restricts the ability of certain organizations to collect, use, or disclose COVID-19 health data. (General Fund-State)

**19. Health System Transparency**

Funding is provided for Engrossed Second Substitute House Bill 1272 (health system transparency), which requires hospitals to provide detailed financial reports to the Department of Health regarding expenses and revenues. In addition, the exemption from reporting facility fees for certain off-campus clinics or providers is eliminated. (General Fund-State; Hospital Data Collection Account-State)

**20. International Medical Graduate Cert**

Funding is provided for Substitute House Bill 1129 (international medical grads), which authorizes the Washington Medical Commission to issue limited licenses to international graduates and for persons accepted for employment as physicians by the Department of Children, Youth, and Families. (Health Professions Account-State)

**2021-23 Omnibus Operating Budget**  
**ESSB 5092 Passed House**  
**Department of Health**  
(Dollars in Thousands)

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**21. Backfill Medicaid Fraud Account**

Spending authority is adjusted for the Medicaid Fraud and Penalty Account in conjunction with adjustments in the Office of the Attorney General and the Health Care Authority. (General Fund-State; Medicaid Fraud Penalty Account-State)

**22. Lead in Drinking Water**

Funding is provided for Engrossed Second Substitute House Bill 1139 (lead in drinking water), which requires the Department of Health to sample and test drinking water from state-funded elementary and secondary schools located in buildings built, or for which all plumbing was replaced, before 2016. (General Fund-State)

**23. LTC/State of Emergency**

Funding is provided for Engrossed Substitute House Bill 1120 (long-term services/emergency), which modifies background check requirements for long-term care workers; alters regulatory requirements for long-term care facilities during a declared state of emergency; and changes the licensing requirements for nursing assistants. (Health Professions Account-State)

**24. Align WIC Expenditures to Revenue**

Increased appropriation authority is provided for the Women, Infants, and Children (WIC) Nutrition Program, as a result of additional infant formula rebates. (General Fund-Local)

**25. Professional Licensing Fees**

Increased fee-based authority is provided as a result of fee increases for professional licensing programs where the fees are insufficient to support agency activities. (General Fund-Local; Health Professions Account-State)

**26. Supervision of Medical Assistants**

Funding is provided for House Bill 1378 (medical assistants), which allows a medical assistant to be supervised through interactive audio and video telemedicine technology. (General Fund-State)

**27. Microenterprise Home Kitchens**

Funding is provided for Engrossed Second Substitute House Bill 1258 (microenterprise home kitchen), which requires the Department of Health to create regulations and permitting standards for microenterprise home kitchens and establishes the Microenterprise Home Kitchen Pilot Program. The funding includes amounts for local health jurisdictions to implement the bill. (General Fund-State)

**28. Maternal/Infant Health**

One-time funding is provided to identify, treat and support pregnant and parenting women with opioid use disorder and for the treatment of infants born with neonatal abstinence syndrome. (General Fund-State)

**29. Modifying Statutes/Cannabis**

Funding is provided for Substitute House Bill 1210 (cannabis terminology), which replaces the term "marijuana" with the term "cannabis" throughout the Revised Code of Washington. (General Fund-Local; Dedicated Marijuana Account-State)

**2021-23 Omnibus Operating Budget**  
**ESSB 5092 Passed House**  
**Department of Health**  
(Dollars in Thousands)

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**30. Glucose Monitoring**

Funding is provided for Substitute House Bill 1124 (nurse delegation/glucose), which allows a registered nurse to delegate glucose monitoring and testing to a registered or certified nursing assistant or a certified home care aide. (Health Professions Account-State)

**31. Public Health Data**

Funding is provided for the maintenance and operation costs for four public health information systems. The systems include the Washington Disease Reporting System, which is the main tool for case management and outbreak response for infectious and non-infectious diseases; the Rapid Health Information Network, which analyzes and distributes data at the Department; the Washington Immunization Information System, which stores patient immunization data; and the Data Exchange Services, by which the Department submits and receives healthcare data. (COVID-19 Response Account-Non-Appr)

**32. Public Health Data/PMP**

Funding is provided for the Prescription Monitoring Program, which captures all controlled substance prescriptions dispensed by pharmacists in Washington and makes the information available to healthcare providers. (General Fund-State)

**33. PMP/Opioid Settlement**

Funding is provided for the Prescription Monitoring Program, which replaces funding had previously been provided with federal funds transferred from the Health Care Authority. (General Fund-State)

**34. Child Health Profile System**

Funding is provided to continue the state's Child Profile Health Promotion System which provides health messages to parents for well-child visits, immunization, reminders, and other public health information. (General Fund-State)

**35. Suicide Prevention/Multi-Agency**

Funding is provided to further implement recommendations of the Action Alliance for Suicide Prevention regarding a multi-agency suicide prevention system. (General Fund-State)

**36. Community Health Workers**

Funding is provided to implement recommendations of the 2018 Community Health Workers Task Force to provide statewide leadership, training, and integration of community health workers with insurers, health care providers, and public health systems. (General Fund-State)

**37. HEAL-WA Web Portal**

Increased authority is provided for the maintenance of the web-portal which provides access to evidence-based health information. (Health Professions Account-State)

**38. COVID-19: Support HIV Clients**

Increased local spending authority is provided to support HIV/AIDS clients during the pandemic. (General Fund-Local)



## 2021-23 Omnibus Operating Budget

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#### Department of Health

(Dollars in Thousands)

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#### 39. Developmental Screening

Funding is provided to support the ongoing operations and maintenance of the Universal Developmental Screening (UDS) data system which helps identify children with developmental or behavioral disabilities. (General Fund-State)

#### 40. Preventable Hospitalizations

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

#### 41. Yakima Valley/Radio Campaign

One-time funding is provided for DOH to contract with a community-based nonprofit organization located in the Yakima Valley to continue a Spanish-language public radio media campaign. The campaign must address prevention of opioid use disorders through education outreach programs for underserved populations to address prevention, education, and treatment for opioid users or those at risk for opioid use. (General Fund-State)

#### 42. Respiratory Care Practitioners

Funding is provided for Substitute House Bill 1383 (respiratory care), which modifies the licensing, supervision, and scope of practice for respiratory care practitioners. (General Fund-State)

#### 43. Risk-based Water Quality Standards

Funding is provided for Engrossed Substitute House Bill 1184 (risk-based water standards), which requires the Department of Health to adopt rules for risk-based water quality standards for the on-site treatment and reuse of nonpotable water. (General Fund-State)

#### 44. School-Based Health Centers

Funding is provided for Substitute House Bill 1225 (school-based health centers), which establishes the School-Based Health Center Program Office within the Department of Health and provides grants for planning, start-up costs, and ongoing operations for school-based health centers. (General Fund-State)

#### 45. Overdose Suicide Fatality Reviews

Funding is provided for Substitute House Bill 1074 (fatality reviews), which allows local health departments to establish overdose and suicide fatality review teams to review deaths from suicide and overdose and to develop strategies to prevent such deaths. (General Fund-State)

#### 46. Sanitary Control of Shellfish

Funding is provided for Substitute House Bill 1508 (shellfish sanitary control), which authorizes the Department of Health to regulate the health and safety of commercially harvested crab in relation to biotoxin contamination. (General Fund-State)

#### 47. SUD Certifications

Funding is provided for Engrossed House Bill 1311 (SUD apprenticeships/certs), which allows persons in authorized apprenticeship programs to qualify for substance use disorder professional certification. (General Fund-State)

**2021-23 Omnibus Operating Budget**  
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**Department of Health**  
(Dollars in Thousands)

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**48. Remove Agency Specific FSA Funding**

Removes agency specific funding for \$250 contributions to flexible spending accounts for certain employees making less than \$50,004 per year. This funding was added as part of the funding for collective bargaining agreements in the 2019-21 biennial budget. This benefit will continue in the 2021-23 biennium but will now be covered as part of the employer portion of Public Employees' Benefits Board funding rate. (General Fund-State; Health Professions Account-State; Safe Drinking Water Account-State; other accounts)

**2021-23 Omnibus Operating Budget**  
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**Department of Veterans' Affairs**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2021-23 Carryforward Level</b>	<b>867.7</b>	<b>48,682</b>	<b>187,013</b>
<b>2021-23 Maintenance Level</b>	<b>867.7</b>	<b>45,228</b>	<b>183,515</b>
<b>Policy Other Changes:</b>			
1. Veterans Service Officer Program	2.0	600	600
2. Maintaining IT Infrastructure	0.0	170	170
3. Traumatic Brain Injury Program	2.0	466	466
4. Veteran-Owned Business	1.0	230	230
5. Long-Term Care Residents	2.0	456	456
6. Veterans Home Operations Director	1.0	86	470
7. Expand Suicide Prevention Program	4.0	898	898
8. Nursing Assistant Alignment	0.0	114	456
9. Veterans' Treatment	0.0	0	1,900
<b>Policy -- Other Total</b>	<b>12.0</b>	<b>3,020</b>	<b>5,646</b>
<b>Policy Comp Changes:</b>			
10. Remove Agency Specific FSA Funding	0.0	-310	-310
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>-310</b>	<b>-310</b>
<b>Total Policy Changes</b>	<b>12.0</b>	<b>2,710</b>	<b>5,336</b>
<b>2021-23 Policy Level</b>	<b>879.7</b>	<b>47,938</b>	<b>188,851</b>

**Comments:**

**1. Veterans Service Officer Program**

One-time funding is provided for two Veterans Service Officers, one in Eastern Washington, and one in Western Washington to assist veterans in accessing benefits. (General Fund-State)

**2. Maintaining IT Infrastructure**

Funding is provided for IT infrastructure equipment and services, including computers, tablets and other equipment. (General Fund-State)

**3. Traumatic Brain Injury Program**

Funding is provided for two FTE staff for the Traumatic Brain Injury Program, which had previously been funded as a pilot program. This program provides case management and other support services to help brain injured veterans and their families to reduce the need for related suicide prevention, homelessness, and domestic violence services. (General Fund-State)

**2021-23 Omnibus Operating Budget**  
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**Department of Veterans' Affairs**  
(Dollars in Thousands)

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**4. Veteran-Owned Business**

Funding is provided for assistance and outreach to veterans and service members seeking to start businesses and to help them become certified through the Veteran-Owned Business Certification Program. (General Fund-State)

**5. Long-Term Care Residents**

Funding is provided to implement Substitute House Bill 1218 (long-term care residents), which requires nursing homes to have staff available daily to respond to incoming communications during business hours. (General Fund-State)

**6. Veterans Home Operations Director**

Funding is provided to establish the Home Operations Director position, which will provide strategic and operational leadership to the four veterans' homes. (General Fund-State; General Fund-Federal; General Fund-Local)

**7. Expand Suicide Prevention Program**

Funding is provided to expand the Suicide Prevention Program across the state. Funds will be utilized to hire a full-time program specialist, pay for supplies and travel to provide training, and lead statewide and regional communities to develop suicide prevention infrastructure to serve veterans and their families. (General Fund-State)

**8. Nursing Assistant Alignment**

Funding is provided to address nursing assistant retention by increasing the step at which they are hired and adjusting current nursing assistant staff to correct for alignment. (General Fund-State; General Fund-Federal; General Fund-Local)

**9. Veterans' Treatment**

One-time funding is provided pursuant to the American Rescue Plan Act for the enhancement treatment for veterans during the pandemic, including enhancing cleaning services, procuring personal protective equipment or other equipment, and temporarily expanding staffing levels to care for veterans. (General Fund-ARPA)

**10. Remove Agency Specific FSA Funding**

Removes agency specific funding for \$250 contributions to flexible spending accounts for certain employees making less than \$50,004 per year. This funding was added as part of the funding for collective bargaining agreements in the 2019-21 biennial budget. This benefit will continue in the 2021-23 biennium but will now be covered as part of the employer portion of Public Employees' Benefits Board funding rate. (General Fund-State)

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

	FTEs	NGF-O	Total
<b>2021-23 Carryforward Level</b>	<b>2,540.3</b>	<b>837,527</b>	<b>1,312,037</b>
<b>2021-23 Maintenance Level</b>	<b>2,478.2</b>	<b>798,367</b>	<b>1,257,064</b>
<b>Policy Other Changes:</b>			
1. Child Abuse Prevention & Treatment	0.0	0	2,231
2. Chafee Foster Care Funds	0.0	0	3,626
3. COVID FMAP Increase	0.0	-4,832	0
4. Concrete Goods & Services	0.0	0	9,500
5. Online Purchasing	0.0	-276	-276
6. Child Placing Agency Rate Increase	0.0	780	923
7. Counsel - Youth Dependency Cases	2.9	511	664
8. Child Welfare/DD	3.0	427	722
9. Eliminate Early Intervention Prog	0.0	-108	-108
10. EL Engagement Navigators	17.3	3,884	3,884
11. Staff Goods and Services	0.0	-116	-212
12. Staff Travel Reduction	0.0	-92	-132
13. Case Worker Caseload Ratios	62.5	9,631	11,461
14. COVID-19 Health Data	0.2	29	29
15. Wendy's Wonderful Kids	0.0	1,200	1,200
16. Independent Living Services	0.0	1,441	1,923
17. LifeSet Funding	0.0	1,113	1,113
18. Parent-Child Visitation	0.0	652	800
19. FFPSA Plan Implementation	13.0	0	4,289
20. FFPSA Prevention Services	0.0	-6,248	0
21. Family Connections Program	0.0	998	1,308
22. Virtual Training Platform	0.0	-175	-900
<b>Policy -- Other Total</b>	<b>98.8</b>	<b>8,819</b>	<b>42,045</b>
<b>Policy Comp Changes:</b>			
23. Remove Agency Specific FSA Funding	0.0	-136	-136
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>-136</b>	<b>-136</b>
<b>Policy Transfer Changes:</b>			
24. Children's Crisis Outreach Response	0.0	-2,500	-2,500
<b>Policy -- Transfer Total</b>	<b>0.0</b>	<b>-2,500</b>	<b>-2,500</b>
<b>Total Policy Changes</b>	<b>98.8</b>	<b>6,183</b>	<b>39,409</b>
<b>2021-23 Policy Level</b>	<b>2,577.0</b>	<b>804,550</b>	<b>1,296,473</b>

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**Children and Families Services**  
(Dollars in Thousands)

FTEs                      NGF-O                      Total

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**Comments:**

**1. Child Abuse Prevention & Treatment**

Federal appropriation authority is provided for the Child Abuse Prevention & Treatment (CAPTA) grant. The CAPTA grant assists states in improving intake and screening protocols for reports of alleged child abuse or neglect; training for CPS staff and mandatory reporters; and other activities to prevent or treat child abuse or neglect. (General Fund-ARPA)

**2. Chafee Foster Care Funds**

Federal appropriation authority is provided for an increased Chafee grant award. Chafee funds may be used to support young adults who have exited the foster care system. (General Fund-CRRSA)

**3. COVID FMAP Increase**

The federal government has announced its intention to extend the 6.2 percent Federal Medical Assistance (FMAP) increase through the end of calendar year 2021. Federal authority is increased and GF-State is decreased while maintaining the same total funding level. (General Fund-State; General Fund-Fam Supt)

**4. Concrete Goods & Services**

One-time funding from the State Fiscal Recovery Grant is provided to support families and children who have experienced economic impacts related to the COVID-19 pandemic in two ways. First, funding is provided for one-time grants of concrete goods or services to an estimated 13,600 families; and second, funding is provided for one-time grants of \$250 per-child for up to 22,000 children who may be at risk of child welfare system involvement. (Coronavirus State Fiscal Recovery Fund-Federal)

**5. Online Purchasing**

In some child welfare cases, case workers provide families with "concrete goods" if they are necessary to help a family care safely for a child. Examples of concrete goods might be a baby gate or cleaning supplies. In December 2020, the Department transitioned to direct online purchases of concrete goods for child welfare-involved families rather than purchasing goods through contracted vendors. This method is anticipated to generate GF-State savings by avoiding the 5 percent administrative surcharge that would otherwise be paid to a contracted vendor, and by assuming lower prices on purchased goods. (General Fund-State)

**6. Child Placing Agency Rate Increase**

Funding is provided to increase all fees paid to child-placing agencies (CPAs) by 7.5 percent effective July 1, 2021. (General Fund-State; General Fund-Fam Supt)

**7. Counsel - Youth Dependency Cases**

Funding is provided to implement Second Substitute House Bill 1219 (youth counsel-dependency), which phases in the mandatory appointment of counsel in dependency proceedings for children age 8 and over, beginning July 2022. (General Fund-State; General Fund-Fam Supt)

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**8. Child Welfare/DD**

Funding is provided to implement Second Substitute House Bill 1061 (child welfare/developmental disability), which adds a shared planning meeting for dependent youth who may be eligible for Developmental Disabilities Administration services. (General Fund-State; General Fund-Fam Supt)

**9. Eliminate Early Intervention Prog**

The Department did not renew its last contract for Early Intervention services in FY 2021 since similar services are offered through the Department's Early Learning program. Since the contract was not renewed, funding for it is removed on an ongoing basis. (General Fund-State)

**10. EL Engagement Navigators**

A new program for Early Learning Engagement Navigators (ELEN) is established. The purpose of the ELEN program is to assist child welfare-involved families engage in early learning services in 23 geographic areas around the state with historically high rates of child abuse and neglect investigations. Funding is provided for 17.3 navigators to identify at-risk families, assess their early learning needs, match families with a service in their community, and help families to enroll. (General Fund-State)

**11. Staff Goods and Services**

The Department shall achieve savings by reducing its purchases of supplies, printing, and employee training by 10 percent in the 2021-23 biennium. (General Fund-State; General Fund-Fam Supt)

**12. Staff Travel Reduction**

The Department shall achieve savings by reducing staff travel except for case-carrying social workers and licensing staff. (General Fund-State; General Fund-Fam Supt)

**13. Case Worker Caseload Ratios**

Additional staff and funding are provided to lower monthly caseload ratios to 18 families per Child and Family Welfare Services (CFWS) worker and to eight intakes per Child Protective Services (CPS) worker. Currently the statewide average monthly caseload ratios are 19.6 families per CFWS worker and 8.6 intakes per CPS worker. A total of 119 FTE workers, including case workers as well as supervisors and administrative support staff, are phased in beginning in July 2021 to achieve the new caseload ratios. (General Fund-State; General Fund-Fam Supt)

**14. COVID-19 Health Data**

One-time funding is provided to implement Second Substitute House Bill 1127 (COVID-19 health data privacy). A partial FTE staff position is funded to develop policies and procedures regarding COVID-19 health data. (General Fund-State)

**15. Wendy's Wonderful Kids**

Ongoing funding is provided for a contract or subcontract with the Wendy's Wonderful Kids (WWK) program offered through the Dave Thomas Foundation for Adoption. Recruiters with WWK work to facilitate the placement of high-needs legally free youth with appropriate adoptive families. (General Fund-State)

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**Children and Families Services**  
(Dollars in Thousands)

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**16. Independent Living Services**

One-time funding is provided for the Department to create and implement a new approach to transition planning for young people exiting foster care and other state systems of care. Funding is sufficient for 6.0 FTE Adolescent Liaisons and 1.0 FTE Adolescent Liaison Program Manager. (General Fund-State; General Fund-Fam Supt)

**17. LifeSet Funding**

One-time funding is provided for the Department to contract with a community organization with expertise in the LifeSet case management model to serve youth and young adults currently being served or exiting the foster care, juvenile justice, and mental health systems to successfully transition into self-reliant adults. (General Fund-State)

**18. Parent-Child Visitation**

Funding is provided to implement Engrossed Second Substitute House Bill 1194 (parent-child visitation), which provides guidelines for supervised, monitored, and unsupervised visits between dependent children in out-of-home care and their biological parents. (General Fund-State; General Fund-Fam Supt)

**19. FFPSA Plan Implementation**

Family First Transition Act (FFTA) federal funding has been awarded to the Department to prepare to implement the Family First Prevention Services Act (FFPSA). The federal FFPSA legislation provides an opportunity for states to receive federal IV-E reimbursement on certain prevention and early intervention services for children who the Department identifies as candidates for foster care. Appropriation authority is provided for the FFTA grant, which lasts for a five-year period and does not require state match. (General Fund-Fam Supt)

**20. FFPSA Prevention Services**

The FFPSA allows states to claim federal Title IV-E reimbursement on certain prevention and early intervention services for children whom the Department identifies as at-risk candidates for foster care placement. The Department's FFPSA IV-E Prevention plan has been approved by the federal government, and the Department is preparing to phase-in its provision of FFPSA services to candidacy groups. General Fund-State for early intervention and prevention services, as well as related staff time, are shifted to federal Title IV-E as informed by the Department's planned implementation schedule. (General Fund-State; General Fund-Fam Supt)

**21. Family Connections Program**

The 2020 supplemental budget provided funding to implement Chapter 33, Laws of 2020 (SHB 2525) on the Family Connections program. Funding is restored and the program's expiration date is extended to the end of FY 2023 instead of the end of FY 2022. (General Fund-State; General Fund-Fam Supt)

**22. Virtual Training Platform**

During the COVID-19 pandemic, the Department transitioned to a virtual training platform rather than in-person training for new case workers. The Department anticipates returning to an in-person training format after the pandemic. Virtual training costs less than in-person training, so one-time savings are assumed through calendar year 2021. (General Fund-State; General Fund-Fam Supt)



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

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**23. Remove Agency Specific FSA Funding**

Removes agency specific funding for \$250 contributions to flexible spending accounts for certain employees making less than \$50,004 per year. This funding was added as part of the funding for collective bargaining agreements in the 2019-21 biennial budget. This benefit will continue in the 2021-23 biennium but will now be covered as part of the employer portion of Public Employees' Benefits Board funding rate. (General Fund-State)

**24. Children's Crisis Outreach Response**

Funding for a contract for children's crisis outreach is transferred from the Department to the Health Care Authority (HCA). (General Fund-State)

**2021-23 Omnibus Operating Budget**  
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**Department of Children, Youth, and Families**  
**Juvenile Rehabilitation**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2021-23 Carryforward Level</b>	<b>969.9</b>	<b>232,618</b>	<b>238,065</b>
<b>2021-23 Maintenance Level</b>	<b>968.3</b>	<b>235,671</b>	<b>241,118</b>
<b>Policy Other Changes:</b>			
1. JR Behavioral Health	23.0	5,636	5,636
2. Community Reentry for All JR Youth	37.1	10,794	10,794
3. Community Transition Svcs. Program	15.4	1,759	1,759
4. Staff Goods and Services	0.0	-254	-254
5. Staff Travel Reduction	0.0	-8	-8
6. Institutional Ed Reform	0.0	126	126
7. Juvenile Court Assessment Tool	0.0	100	100
8. Juvenile Rehabilitation to 25	20.7	3,254	3,254
<b>Policy -- Other Total</b>	<b>96.1</b>	<b>21,407</b>	<b>21,407</b>
<b>Policy Comp Changes:</b>			
9. Remove Agency Specific FSA Funding	0.0	-274	-274
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>-274</b>	<b>-274</b>
<b>Total Policy Changes</b>	<b>96.1</b>	<b>21,133</b>	<b>21,133</b>
<b>2021-23 Policy Level</b>	<b>1,064.4</b>	<b>256,804</b>	<b>262,251</b>

**Comments:**

**1. JR Behavioral Health**

Funding is provided for substance use dependency professionals and dialectical behavioral therapy specialists to fully implement the dialectical behavioral therapy and substance use treatment components of the department's Integrated Treatment Model. (General Fund-State)

**2. Community Reentry for All JR Youth**

Funding is provided for establishing a community services transition program that uses less restrictive settings and more case management and community support services to assist an individual's reentry into the community. Items funded include risk validation tools, increased staffing at community facilities, equipment and staffing to support electronic home monitoring, increased legal advocacy, and additional support programs and staff to connect youth to community-based services. (General Fund-State)

**3. Community Transition Svcs. Program**

Funding is provided to implement Engrossed Second Substitute House Bill 1186 (juvenile rehabilitation) that creates a community transition services program where an individual who has served at least 60 percent of a term of confinement and at least 15 weeks of total confinement may serve a remaining portion of that term of confinement in the community. (General Fund-State)

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

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**4. Staff Goods and Services**

Funding is reduced to capture savings of a 10 percent decrease in the use of supplies, printing, and employee services. (General Fund-State)

**5. Staff Travel Reduction**

Funding is reduced to capture savings due to decreased travel for Juvenile Rehabilitation Administration staff. (General Fund-State)

**6. Institutional Ed Reform**

Funding is provided to develop joint recommendations for Institutional Education reforms with the Office of the Superintendent of Public Instruction as required in Engrossed Second Substitute House Bill 1295 (Institutional ed/release). (General Fund-State)

**7. Juvenile Court Assessment Tool**

Funding is provided for the Washington State Institute for Public Policy to review and assess the juvenile court assessment tool. (General Fund-State)

**8. Juvenile Rehabilitation to 25**

Additional funding is provided for implementation of Chapter 322, Laws of 2019 (E2SHB 1646) for staffing, programming, and legal sentence reviews. Programming services include post-secondary education, pre-apprenticeship training, trades exploration, and independent living skills. (General Fund-State)

**9. Remove Agency Specific FSA Funding**

Removes agency specific funding for \$250 contributions to flexible spending accounts for certain employees making less than \$50,004 per year. This funding was added as part of the funding for collective bargaining agreements in the 2019-21 biennial budget. This benefit will continue in the 2021-23 biennium but will now be covered as part of the employer portion of Public Employees' Benefits Board funding rate. (General Fund-State)

**2021-23 Omnibus Operating Budget**  
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**Department of Children, Youth, and Families**  
**Early Learning**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2021-23 Carryforward Level</b>	<b>376.8</b>	<b>813,633</b>	<b>1,226,990</b>
<b>2021-23 Maintenance Level</b>	<b>369.8</b>	<b>771,248</b>	<b>1,185,739</b>
<b>Policy Other Changes:</b>			
1. Family Child Care CBA	0.0	6,390	6,390
2. CCDF Fund Shift	0.0	-11,900	0
3. Community-Based Child Abuse Prev.	0.0	0	5,579
4. Child Care Broadband Access	0.5	0	8,930
5. WCCC Increase Income Limit	0.0	0	20,857
6. COVID FMAP Increase	0.0	-2,099	0
7. Continue Prevention Pilot	0.0	1,742	1,742
8. Seasonal Child Care Underspend	0.0	-313	-313
9. Virtual Early Achievers Platform	0.0	-4,112	-4,112
10. ECEAP Entitlement Date	0.0	-57,929	-57,929
11. ECEAP Expansion	0.0	0	10,362
12. ECEAP Rate Increase	0.0	7,100	20,038
13. Expand ECLIPSE	1.8	2,905	2,905
14. WCCC: Student Parents	0.0	0	12,638
15. WCCC: Provider Rate Increase	0.0	0	62,063
16. WCCC: Implementation Costs	10.0	0	2,487
17. Language Access	2.0	0	500
18. Fair Start: Account and Oversight	1.6	543	543
19. Complex Needs Funds	2.0	5,864	8,331
20. Trauma Informed Care Supports	2.0	688	2,754
21. Dual Language Rate Enhancement	2.0	3,380	3,380
22. Equity Grants	1.5	1,327	5,309
23. Mental Health Consultation	1.0	0	2,400
24. Professional Development	0.0	2,590	10,361
25. Prenatal-to-3 Family Engagement	1.5	0	12,685
26. Infant Rate Enhancement	0.0	0	2,920
27. WCCC Copayment Structure	1.0	0	90,792
28. Staff Goods and Services	0.0	-6	-12
29. Staff Travel Reduction	0.0	-96	-158

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

	FTEs	NGF-O	Total
30. Child Care Stabilization Grants	0.0	0	400,000
31. Organizational CC Licenses Pilot	0.0	0	414
32. COVID-19 Health Data	0.2	27	27
33. Early ECEAP Expansion	0.0	3,000	3,000
34. ARPA IDEA	0.0	0	5,548
35. WCCC Student Parents Adjustment	0.0	0	7,374
36. Youth Development Work Group	0.0	130	130
37. Home Visiting Increase	1.0	0	5,540
38. Reach Out and Read	0.0	300	300
39. Regional Data Tools	0.0	300	300
40. Facilitated Play Groups	0.0	0	400
41. ECLIPSE	0.0	0	2,152
42. WCCC IT Systems	0.0	13,389	20,000
<b>Policy -- Other Total</b>	<b>28.0</b>	<b>-26,780</b>	<b>676,627</b>
<b>Policy Comp Changes:</b>			
43. Remove Agency Specific FSA Funding	0.0	-16	-16
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>-16</b>	<b>-16</b>
<b>Total Policy Changes</b>	<b>28.0</b>	<b>-26,796</b>	<b>676,611</b>
<b>2021-23 Policy Level</b>	<b>397.8</b>	<b>744,452</b>	<b>1,862,350</b>

**Comments:**

**1. Family Child Care CBA**

Consistent with the 2021-23 collective bargaining agreement, funding is provided for a 17.6 percent increase in the licensed family home provider non-standard hour bonus rate, a 2 percent tiered reimbursement increase for level 3.5, and a \$0.35 per hour/per child rate increase for Family, Friend and Neighbor (FFN) providers. (General Fund-State)

**2. CCDF Fund Shift**

General Fund-State (GF-S) savings are achieved through a one-time fund swap of federal Child Care Development Funds (CCDF) for GF-S dollars. (General Fund-State; General Fund-ARPA)

**3. Community-Based Child Abuse Prev.**

Federal appropriation authority is provided for the Community-Based Child Abuse Prevention (CBCAP) grant. The CBCAP grant must be used to support community-based efforts to prevent child abuse and neglect. (General Fund-ARPA)

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**4. Child Care Broadband Access**

Funding is provided to support broadband access for approximately 4,400 licensed child care providers serving over 20,500 school-aged children. (General Fund-CRRSA)

**5. WCCC Increase Income Limit**

Effective July 1, 2021, the Working Connections Child Care (WCCC) application income limit is increased to 60 percent of the state median income (SMI). (General Fund-ARPA; General Fund-CRRSA)

**6. COVID FMAP Increase**

The federal government has increased the Federal Matching Assistance Percentage (FMAP) by 6.2 percentage points throughout the federal public health emergency declaration through CY 2021. Child Care Development Block Grant (CCDBG) funds are also matched at the FMAP rate. The increased federal matching share generates GF-State savings within the WCCC program in FY 2022. (General Fund-State; General Fund-Medicaid)

**7. Continue Prevention Pilot**

Funding is provided for the Department to contract with a nonprofit organization with early childhood expertise to extend the pilot project with the purpose of preventing child abuse and neglect in Pierce County. (General Fund-State)

**8. Seasonal Child Care Underspend**

The Seasonal Child Care program appropriation is updated to account for a projected underspend in the 2021-23 biennium. (General Fund-State)

**9. Virtual Early Achievers Platform**

The Department of Children, Youth, and Families (DCYF) is modifying the licensing and quality rating systems to support the delivery of the Early Achievers program through virtual trainings and online data collection. This results in savings for travel and staff time for in-person trainings and conferences. (General Fund-State)

**10. ECEAP Entitlement Date**

Under current law, the Early Childhood Education and Assistance Program (ECEAP) becomes an entitlement during the 2022-23 school year. Savings are achieved by delaying the ECEAP entitlement date to FY 2027, as provided in Engrossed Second Substitute House Bill 1213 (Child care & early dev. exp.). This change removes funding in the maintenance level that was based on the November 2020 ECEAP forecast costs to meet entitlement in the 2022-23 school year. (General Fund-State)

**11. ECEAP Expansion**

Funding is provided for an additional 100 ECEAP slots in FY 2022 and 650 new slots in FY 2023 for a total of 750 new slots in the 2021-23 biennium. Ninety percent of the slots are funded for six hours, and 10 percent of the slots are funded for 10 hours. (General Fund-CRRSA)

**12. ECEAP Rate Increase**

Funding is provided for an across-the-board 7 percent slot rate increase in the ECEAP program, effective July 1, 2021. (General Fund-State; General Fund-CRRSA)

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**13. Expand ECLIPSE**

Funding is provided for 50 additional Early Childhood Intervention Prevention Services program (ECLIPSE) slots in FY 2022 and 50 additional slots in FY 2023. (General Fund-State)

**14. WCCC: Student Parents**

Additional funding is provided to expand student parent work requirement waivers for single and two-parent households beginning in FY 2022. (General Fund-ARPA; General Fund-CRRSA)

**15. WCCC: Provider Rate Increase**

WCCC provider rates are increased from the 65th to the 75th percentile of market rates in FY 2022, and increased to the 85th percentile beginning in FY 2024 as provided in Engrossed Second Substitute House Bill 1213 (Child care & early dev. exp.). (General Fund-ARPA; General Fund-CRRSA)

**16. WCCC: Implementation Costs**

Funding is provided for administrative costs to DCYF for implementing Engrossed Second Substitute House Bill 1213 (Child care & early dev. exp.). (General Fund-ARPA; General Fund-CRRSA)

**17. Language Access**

Funding is provided for DCYF to contract for a language access plan and for two FTEs to serve as language access liaisons at DCYF. (General Fund-Federal)

**18. Fair Start: Account and Oversight**

Funding is provided for administrative costs to DCYF related to the Early Learning Advisory Group and Office of Innovation, Alignment, and Accountability requirements in Engrossed Second Substitute House Bill 1213 (Child care & early dev. exp.). (General Fund-State)

**19. Complex Needs Funds**

Funding is provided for a complex needs fund to meet the developmental and behavioral needs of children supported by ECEAP contractors and child care providers, as provided in Engrossed Second Substitute House Bill 1213 (Child care & early dev. exp.). (General Fund-State; General Fund-CRRSA)

**20. Trauma Informed Care Supports**

Funding and additional supports are provided for providers that provide trauma-informed care, as provided in Engrossed Second Substitute House Bill 1213 (Child care & early dev. exp.). (General Fund-State; General Fund-ARPA)

**21. Dual Language Rate Enhancement**

Funding is provided for a dual language rate enhancement for providers who provide bilingual instruction, as provided in Engrossed Second Substitute House Bill 1213 (Child care & early dev. exp.). (General Fund-State)

**22. Equity Grants**

Funding is provided for early childhood equity grants to expand access to early learning statewide and to support inclusive, culturally, and linguistically specific early learning, as provided in Engrossed Second Substitute House Bill 1213 (Child care & early dev. exp.). (General Fund-State; General Fund-ARPA)

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**23. Mental Health Consultation**

Funding is provided for DCYF to contract with an entity to increase the number of mental health consultants available for infant and early childhood mental health consultation, , as provided in Engrossed Second Substitute House Bill 1213 (Child care & early dev. exp.). (General Fund-ARPA)

**24. Professional Development**

Funding is provided for DCYF to provide professional development supports, including trainings, scholarships, and community-based training pathways, as provided in Engrossed Second Substitute House Bill 1213 (Child care & early dev. exp.). (General Fund-State; General Fund-ARPA)

**25. Prenatal-to-3 Family Engagement**

Funding is provided for DCYF to increase the number of home visiting slots by 500 in FY 2022 and 500 in FY 2023. (Home Visiting Services Account-State; Home Visiting Services Account-Federal)

**26. Infant Rate Enhancement**

Funding is provided for a rate enhancement for providers that provide care to infants, as provided in Engrossed Second Substitute House Bill 1213 (Child care & early dev. exp.). (General Fund-ARPA)

**27. WCCC Copayment Structure**

Funding is provided to reduce monthly copayments to \$15 or waived (whichever is allowable under federal statute) for families below 36 percent state median income (SMI) and \$65 for families 36-50 percent SMI. For families above 50 percent SMI, monthly copayments are capped at \$115 through September 30, 2023. (General Fund-Federal; General Fund-ARPA; General Fund-CRRSA)

**28. Staff Goods and Services**

Savings are achieved by decreasing funding for supplies, printing, and employee services by 10 percent. (General Fund-State; General Fund-Federal)

**29. Staff Travel Reduction**

Savings are achieved by reduced travel by staff who are not caseworkers or licensing staff. (General Fund-State; General Fund-Federal)

**30. Child Care Stabilization Grants**

One-time funding is provided for DCYF to administer child care stabilization grants to eligible child care providers during FY 2022. (General Fund-Federal; General Fund-ARPA)

**31. Organizational CC Licenses Pilot**

Funding is provided for DCYF to establish a pilot project to determine the feasibility of a child care license category for multi-site programs operating under one owner or one entity. (General Fund-ARPA)

**32. COVID-19 Health Data**

Funding is provided for the implementation of Second Substitute House Bill 1127 (COVID-19 health data privacy). (General Fund-State)



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**33. Early ECEAP Expansion**

One-time funding is provided to expand the Early ECEAP pilot project currently funded under the federal preschool development grant. The Early ECEAP pilot serves at-risk infants and toddlers with comprehensive early learning and family support services modeled after the federal Early Head Start program. (General Fund-State)

**34. ARPA IDEA**

Federal funding authority is increased for allocations for eligible students under the Individuals with Disabilities Education Act (IDEA) as authorized in section 2014, the American Rescue Plan Act of 2021, P.L. 117-2. (General Fund-ARPA)

**35. WCCC Student Parents Adjustment**

Chapter 406, Laws of 2019 (E2SHB 2158) allows full-time students who are single parents and pursuing a professional or technical degree or certificate at a community or technical college to not have to work in order to receive WCCC subsidy benefits. Funding is provided for an increase in WCCC caseload and staffing levels for this population. (General Fund-ARPA; General Fund-CRRSA)

**36. Youth Development Work Group**

One-time funding is provided for DCYF to convene a work group that assesses and provides recommendations for creating new infrastructures and funding streams that support youth development. The work group must include representatives from community-based organizations providing youth development programs, including expanded learning, mentoring, school age child care, and wraparound supports and integrated student support. The Department must report its findings and recommendations to the Governor and Legislature by September 1, 2022. (General Fund-State)

**37. Home Visiting Increase**

One-time funding is provided for increased home visiting services for approximately 530 families during the pandemic in 23 geographic hot spots around the state with historically high rates of child abuse and neglect investigations. (General Fund-Federal; Home Visiting Services Account-State)

**38. Reach Out and Read**

Funding is provided for DCYF to maintain the Reach Out and Read contract, which provides free books to low-income families at pediatrician visits. (General Fund-State)

**39. Regional Data Tools**

One-time funding is provided for public-facing data tools that DCYF will use to track data equity goals and outcome related to early learning investments. (General Fund-State)

**40. Facilitated Play Groups**

Funding is provided for facilitated play groups offered statewide to FFN child care providers. (General Fund-ARPA)

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**41. ECLIPSE**

Additional funding for ECLIPSE is provided to backfill federal funding that was assumed in the 2019-21 biennial budget and was not funded. The ECLIPSE program provides early intervention and treatment for children exposed to certain risk factors that may impact development, behavior, and mental health. (General Fund-CRRSA)

**42. WCCC IT Systems**

One-time funding is provided for information technology (IT) costs related to the WCCC copayment and eligibility changes, including but not limited to changes to the Barcode system and potential replacement of the Social Service Payment System (SSPS). (General Fund-State; General Fund-CRRSA)

**43. Remove Agency Specific FSA Funding**

Removes agency specific funding for \$250 contributions to flexible spending accounts for certain employees making less than \$50,004 per year. This funding was added as part of the funding for collective bargaining agreements in the 2019-21 biennial budget. This benefit will continue in the 2021-23 biennium but will now be covered as part of the employer portion of Public Employees' Benefits Board funding rate. (General Fund-State)

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	FTEs	NGF-O	Total
<b>2021-23 Carryforward Level</b>	<b>590.9</b>	<b>240,280</b>	<b>407,443</b>
<b>2021-23 Maintenance Level</b>	<b>644.9</b>	<b>280,146</b>	<b>451,255</b>
<b>Policy Other Changes:</b>			
1. Leased Facilities One-Time Costs	0.0	104	130
2. JR Behavioral Health	0.0	1,304	1,304
3. Child Care Premium Assistance	0.0	0	40
4. Community Reentry for All JR Youth	0.0	1,454	1,454
5. Counsel - Youth Dependency Cases	0.0	984	1,207
6. OIAA Data Support	0.0	-200	0
7. Language Access	0.0	0	250
8. Staff Goods and Services	0.0	-64	-86
9. Staff Travel Reduction	0.0	-84	-116
10. Institutional Ed Reform	0.0	21	21
11. Language Access Providers Agreement	0.0	2	4
12. Parent-Child Visitation	0.0	1,696	2,080
13. FFPSA Plan Implementation	2.0	0	1,494
14. ECEAP Entitlement & Integration	2.3	1,010	1,010
15. IT Costs	0.0	-2,750	-2,750
16. Administrative Improvement	-2.0	-680	-680
<b>Policy -- Other Total</b>	<b>2.3</b>	<b>2,797</b>	<b>5,362</b>
<b>Policy Comp Changes:</b>			
17. Remove Agency Specific FSA Funding	0.0	-10	-10
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>-10</b>	<b>-10</b>
<b>Total Policy Changes</b>	<b>2.3</b>	<b>2,787</b>	<b>5,352</b>
<b>2021-23 Policy Level</b>	<b>647.2</b>	<b>282,933</b>	<b>456,607</b>

**Comments:**

**1. Leased Facilities One-Time Costs**

Funding is provided for one-time relocation and project costs to support the Department of Children, Youth, and Families (DCYF) Leased Facilities Strategic Plan. (General Fund-State; General Fund-Federal)

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**2. JR Behavioral Health**

Funding is provided in the Juvenile Rehabilitation program for substance use dependence professionals and dialectical behavioral therapy specialists to fully implement the dialectical behavioral therapy and substance use treatment components of DCYF's Integrated Treatment Model. (General Fund-State)

**3. Child Care Premium Assistance**

Funding is provided for DCYF to assist the Health Benefits Exchange (HBE) with implementation of the health care insurance premium assistance sponsorship program for employees working in a licensed child care facility. Funding for the program is provided in HBE's budget. (General Fund-CRRSA)

**4. Community Reentry for All JR Youth**

Funding is provided to establish a community services transition program utilizing less restrictive settings, as well as for investments in case management and community support services to facilitate successful reentry. (General Fund-State)

**5. Counsel - Youth Dependency Cases**

Funding is provided to implement Second Substitute House Bill 1219 (youth counsel-dependency) that phases in the mandatory appointment of counsel in dependency proceedings for children age 8 and over, beginning July 2022. (General Fund-State; General Fund-Federal)

**6. OIAA Data Support**

Savings are assumed by allowing the Office of Innovation, Alignment and Accountability (OIAA) to charge fees for data, consultation, and analytic requests from non-state agencies. (General Fund-State; General Fund-Local)

**7. Language Access**

Funding is provided for DCYF to develop or contract to develop a language access plan that addresses equity and access for immigrant, multilingual providers, caregivers, and families. The plan must be submitted to the appropriate committees of the Legislature by June 30, 2022. (General Fund-Federal)

**8. Staff Goods and Services**

Savings are achieved by decreasing funding for supplies, printing, and employee services by 10 percent. (General Fund-State; General Fund-Federal)

**9. Staff Travel Reduction**

Savings are achieved by reduced travel by staff who are not caseworkers or licensing staff. (General Fund-State; General Fund-Federal)

**10. Institutional Ed Reform**

Funding is provided to develop joint recommendations for Institutional Education Program reforms with the Office of the Superintendent of Public Instruction (OSPI) as required in Engrossed Second Substitute House Bill 1295 (Institutional ed/release). (General Fund-State)

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**11. Language Access Providers Agreement**

Funding is adjusted for interpreter services based upon the language access providers collective bargaining agreement for the 2021-23 biennium. (General Fund-State; General Fund-Federal)

**12. Parent-Child Visitation**

Funding is provided to implement Engrossed Second Substitute House Bill 1194 (Parent-child visitation), which will increase the level of AGO services required by DCYF when planning for visitation between a child in foster care and their biological parents. (General Fund-State; General Fund-Fam Supt)

**13. FFPSA Plan Implementation**

Federal authority is provided to implement the Family First Prevention Services Act (FFPSA) requirements. The federal FFPSA legislation provides an opportunity for states to expand voluntary prevention services using Title IV-E Foster Care and Adoption Assistance funding. (General Fund-Fam Supt)

**14. ECEAP Entitlement & Integration**

Funding is provided to develop a statewide ECEAP entitlement roadmap and to continue collaboration with OSPI to complete a report with options and recommendations to align all high-quality early learning programs administered by both agencies for the purpose of integrated classes. The report is due September 1, 2022. (General Fund-State)

**15. IT Costs**

Savings are achieved by reducing expenditures for information technology and non-critical equipment purchases. (General Fund-State)

**16. Administrative Improvement**

Savings are achieved through practice improvement functions within DCYF. (General Fund-State)

**17. Remove Agency Specific FSA Funding**

Removes agency specific funding for \$250 contributions to flexible spending accounts for certain employees making less than \$50,004 per year. This funding was added as part of the funding for collective bargaining agreements in the 2019-21 biennial budget. This benefit will continue in the 2021-23 biennium but will now be covered as part of the employer portion of Public Employees' Benefits Board funding rate. (General Fund-State)

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(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2021-23 Carryforward Level</b>	<b>9,257.2</b>	<b>2,483,935</b>	<b>2,500,557</b>
<b>2021-23 Maintenance Level</b>	<b>9,233.7</b>	<b>2,490,478</b>	<b>2,503,870</b>
<b>Policy Other Changes:</b>			
1. Relocation Costs	0.0	1,655	1,655
2. Regulatory Compliance	0.0	1,580	1,580
3. Custody Staff: Health Care Delivery	116.1	21,768	21,768
4. Custody Relief Factor	64.2	12,627	12,627
5. Nursing Relief	5.3	1,302	1,302
6. Telephone System Replacement	0.0	1,374	1,374
7. Vendor Rate	0.0	1,869	1,869
8. Auto Theft Prevention Account	0.0	274	0
9. Contraband Management	10.1	2,444	2,444
10. Blake Decision- Offender Assistance	0.0	3,300	3,300
11. Community Correct. Caseload Study	0.0	450	450
12. SCAAP Federal Funding Loss	0.0	225	225
13. Hepatitis C Treatment	0.0	6,030	6,030
14. SB 5021 - DOC Interest Arbitration	0.3	510	510
15. Shift Staffing from IIBF to GF-S	28.6	5,586	5,586
16. Strength In Families	11.9	3,062	3,062
17. Education Modernization	3.0	3,281	3,281
18. PREA Coordinators	5.7	1,337	1,337
19. Quality Assurance & Care Navigation	24.6	5,377	5,377
20. End Yakima Jail Contract	0.0	-3,722	-3,722
21. Meat Processing Training Program	0.0	300	300
22. Delay Maple Lane Expansion	-101.3	-23,154	-23,154
23. Postsecondary Educ. and Internet	3.4	1,496	1,496
24. Peace Officer Tactics and Equipment	0.0	39	39
25. Reentry Investments	97.1	31,966	31,966
26. Behavioral Health Treatment	27.0	6,030	6,030
<b>Policy -- Other Total</b>	<b>295.9</b>	<b>87,006</b>	<b>86,732</b>
<b>Policy Comp Changes:</b>			
27. Remove Agency Specific FSA Funding	0.0	-582	-582
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>-582</b>	<b>-582</b>
<b>Total Policy Changes</b>	<b>295.9</b>	<b>86,424</b>	<b>86,150</b>
<b>2021-23 Policy Level</b>	<b>9,529.6</b>	<b>2,576,902</b>	<b>2,590,020</b>

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FTEs                      NGF-O                      Total

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**Comments:**

**1. Relocation Costs**

Funding is provided for the relocation of leased facilities in the Tri-Cities area for community supervision staff. (General Fund-State)

**2. Regulatory Compliance**

Funding is provided to enable the Department of Corrections to conduct statewide surveys, complete groundwater cleanup, and address other regulatory compliance issues as notified by the Department of Ecology, the city of Airway Heights, and the Department of Health. (General Fund-State)

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

Funding is provided for additional staff in shortage areas as identified during the review of the Department of Corrections' prison staffing model. Staff shortage areas identified include off-site medical transportation, community hospital watches, one-on-one suicide watches, and watch staff for the mental health living units. (General Fund-State)

**4. Custody Relief Factor**

Funding is provided for overtime activities and to increase the duty relief factor in the Department of Corrections' prison staffing model. (General Fund-State)

**5. Nursing Relief**

Funding is provided for additional staff for on-call and overtime activities. (General Fund-State)

**6. Telephone System Replacement**

Funding is provided to replace the telephone system within several Department of Corrections' facilities with WaTech Shared/Managed Services and Microsoft Teams. (General Fund-State)

**7. Vendor Rate**

Funding is provided for vendor rate increases for work release providers and contracts for psychologists providing evaluations for correctional officers during the hiring process. (General Fund-State)

**8. Auto Theft Prevention Account**

Funding is provided to replace Washington Auto Theft Prevention funds with General Fund-State funds due to declining revenue in the account. (General Fund-State; Washington Auto Theft Prevention Authority-State)

**9. 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)

**10. Blake Decision- Offender Assistance**

Funding is provided for staffing and to provide release assistance, including limited housing and food assistance, and other costs associated with individuals ordered released from confinement as a result of the State v. Blake court decision. (General Fund-State)

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**11. Community Correct. Caseload Study**

Funding is provided for a comprehensive review of the community corrections staffing model and for developing an updated staffing model for use by the Department of Corrections. (General Fund-State)

**12. SCAAP Federal Funding Loss**

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

**13. Hepatitis C Treatment**

Funding is provided to increase the amount of hepatitis C treatments administered to incarcerated individuals. (General Fund-State)

**14. SB 5021 - DOC Interest Arbitration**

Funding is provided for the costs outline in an interagency agreement with the Office of Financial Management (OFM) labor relations for increased staffing related to Chapter 233, Laws of 2019 (2SSB 5021) that expanded interest arbitration rights for Department of Corrections' employees. (General Fund-State)

**15. Shift Staffing from IIBF to GF-S**

Funding is provided to shift staff salaries that are paid from the Incarcerated Individual Betterment Fund (IIBF) to General Fund-State dollars. (General Fund-State)

**16. Strength In Families**

Funding is provided to replace the loss of a Strength in Families federal grant used for reentry programming for incarcerated parents. This program had previously been federally funded since 2016. (General Fund-State)

**17. Education Modernization**

Funding is provided to: (1) increase access to educational opportunities for incarcerated individuals through continued expansion of the secure internet program at correctional facilities; and (2) provide specialists to address the needs of incarcerated individuals with learning disabilities. (General Fund-State)

**18. PREA Coordinators**

Funding is provided for five Prison Rape Elimination Act (PREA) coordinator positions for state correctional facilities that do not currently have dedicated staff on-site to coordinate facility implementation of PREA policies. PREA coordinator positions are responsible for maintaining the safety of incarcerated individuals and ensuring the department remains in compliance with federal requirements. (General Fund-State)

**19. Quality Assurance & Care Navigation**

Funding is provided to implement an integrated health services model with a focus on quality assurance and care navigation. (General Fund-State)

**20. End Yakima Jail Contract**

Funding is reduced to capture savings due to the termination of the contract with the Yakima County jail. The contract was in place due to capacity concerns for the female incarcerated population, but the extra beds are no longer needed. (General Fund-State)



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**21. Meat Processing Training Program**

Funding is provided to implement a meat processing work training program to assist offenders reentering the community upon release from incarceration. Requires DOC to collaborate with the State Board for Community and Technical colleges to implement the program. (General Fund-State)

**22. Delay Maple Lane Expansion**

Funding is eliminated for operating costs at the Maple Lane Corrections Center (MLCC). Due to a decline in the female offender population the additional beds are no longer needed. (General Fund-State)

**23. Postsecondary Educ. and Internet**

Funding is provided for Second Substitute House Bill 1044 (prison to postsecondary education) that implements postsecondary education certificate and degree programs at state correctional institutions. (General Fund-State)

**24. Peace Officer Tactics and Equipment**

Funding is provided to implement Engrossed Substitute House Bill 1054 (peace officer tactics and equipment) that establishes requirements for tactics and equipment used by peace officers. (General Fund-State)

**25. Reentry Investments**

Funding is provided for reentry services including cognitive behavioral interventions, educational programming, and expanded transition resources at correctional facilities. Reentry services also includes community partnership programs, housing subsidies, and health care coordination to support offenders' reentry to the community, pre-apprenticeship programming, implementation of iCOACH (intensive supervision), and providing funding for a contract with the Washington Institute for Public Policy to evaluate the funded reentry programs. (General Fund-State)

**26. Behavioral Health Treatment**

Funding is provided to expand the capacity of the Department of Corrections to screen offenders upon intake for treatment programs, to reduce caseloads for psychiatrists and psychologists for patient care, and to provide a continuum of care from total confinement through eventual release to the community through additional case management. (General Fund-State)

**27. Remove Agency Specific FSA Funding**

Removes agency specific funding for \$250 contributions to flexible spending accounts for certain employees making less than \$50,004 per year. This funding was added as part of the funding for collective bargaining agreements in the 2019-21 biennial budget. This benefit will continue in the 2021-23 biennium but will now be covered as part of the employer portion of Public Employees' Benefits Board funding rate. (General Fund-State)

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(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2021-23 Carryforward Level</b>	<b>80.0</b>	<b>7,727</b>	<b>35,268</b>
<b>2021-23 Maintenance Level</b>	<b>80.0</b>	<b>7,448</b>	<b>35,441</b>
<b>Policy Other Changes:</b>			
1. Business Enterprise Program	0.0	50	50
2. MS Cloud Integration Project	0.0	70	70
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>120</b>	<b>120</b>
<b>Policy Comp Changes:</b>			
3. Remove Agency Specific FSA Funding	0.0	-18	-18
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>-18</b>	<b>-18</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>102</b>	<b>102</b>
<b>2021-23 Policy Level</b>	<b>80.0</b>	<b>7,550</b>	<b>35,543</b>

**Comments:**

**1. Business Enterprise Program**

Funding is provided for the Department of Services for the Blind to consult with a food service architect to determine recommendations and costs for future Business Enterprise Program café and vending enhancements to meet the changing demand in dining services. (General Fund-State)

**2. MS Cloud Integration Project**

Funding is provided to the Department of Services for the Blind to train its visually impaired and hearing-impaired staff in Microsoft 365 programs. (General Fund-State)

**3. Remove Agency Specific FSA Funding**

Removes agency specific funding for \$250 contributions to flexible spending accounts for certain employees making less than \$50,004 per year. This funding was added as part of the funding for collective bargaining agreements in the 2019-21 biennial budget. This benefit will continue in the 2021-23 biennium but will now be covered as part of the employer portion of Public Employees' Benefits Board funding rate. (General Fund-State)

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(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2021-23 Carryforward Level</b>	<b>1,848.5</b>	<b>7,720</b>	<b>771,992</b>
<b>2021-23 Maintenance Level</b>	<b>1,853.7</b>	<b>7,714</b>	<b>1,006,270</b>
<b>Policy Other Changes:</b>			
1. Paid Leave Coverage	0.0	0	204,722
2. UI Customer Access Improvements	0.0	0	400
3. Career Connected Learning Expansion	0.0	2,000	2,000
4. Cloud-Based Phone System - UI	0.0	0	4,465
5. UI Tax Change Implementation	1.4	0	476
6. UI Fact-Finding	0.0	0	1,267
7. Fraud Prevention/UI Improvement	0.0	0	17,822
8. Federal UI Benefits - Admin	0.0	0	10,571
9. Agricultural and Seasonal Workforce	14.4	0	3,264
10. Industry and Education Partnerships	0.0	100	100
11. Use of Social Security Numbers	3.2	0	1,075
12. Long-Term Services and Support	94.1	0	30,458
13. National Guard for UI	0.0	0	1,417
14. ESD/DSHS Program Expansion Study	0.3	0	80
15. Unemployment Insurance Appeals	0.0	0	22,346
16. UI Backlog & User Experience	21.7	0	4,477
17. UI Fraud Investigation	15.0	0	3,468
18. UI Fraud Prevention	0.0	0	2,300
19. UI IT Improvements	0.0	0	10,000
20. Translation and Language Access	0.0	0	4,000
21. Unemployment Insurance Tax Relief	0.0	0	600,000
<b>Policy -- Other Total</b>	<b>150.0</b>	<b>2,100</b>	<b>924,708</b>
<b>Policy Comp Changes:</b>			
22. Remove Agency Specific FSA Funding	0.0	0	-190
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>0</b>	<b>-190</b>
<b>Total Policy Changes</b>	<b>150.0</b>	<b>2,100</b>	<b>924,518</b>
<b>2021-23 Policy Level</b>	<b>2,003.7</b>	<b>9,814</b>	<b>1,930,788</b>

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	FTEs	NGF-O	Total
<b>Comments:</b>			
<b>1. Paid Leave Coverage</b>			
Funding is provided to cover the anticipated benefit payments and administrative costs associated with the implementation of Engrossed Second Substitute House Bill 1073 (paid leave coverage). (Coronavirus State Fiscal Recovery Fund-Federal)			
<b>2. UI Customer Access Improvements</b>			
Funding is provided for the Department to contract with an organization to assist in usability improvements of the unemployment insurance system. (General Fund-CRF App)			
<b>3. Career Connected Learning Expansion</b>			
Funding is provided for the Employment Security Department (Department) to increase Career Connected Learning curricula through program intermediary grants. (Workforce Education Investment-State)			
<b>4. Cloud-Based Phone System - UI</b>			
Funding is provided to migrate and upgrade the unemployment insurance customer call center phone system to a cloud-based system. (General Fund-CRF App)			
<b>5. UI Tax Change Implementation</b>			
Funding is provided to cover staffing, rulemaking, and IT enhancements associated with the implementation of Chapter 2, Laws of 2021 (ESSB 5061). (Unemployment Compensation Admin Account-Federal)			
<b>6. UI Fact-Finding</b>			
Funding is provided for the Department to contract with a vendor to provide fact-finding services related to unemployment insurance claims. (General Fund-CRF App)			
<b>7. Fraud Prevention/UI Improvement</b>			
Federal appropriation authority is provided for the Department to detect and prevent fraud, promote equitable access, and ensure the timely payment of benefits with respect to unemployment compensation programs, including programs extended under the American Rescue Plan Act of 2021. (General Fund-ARPA)			
<b>8. Federal UI Benefits - Admin</b>			
Federal appropriation authority is provided for the administrative costs to the Department related to the unemployment insurance programs included in the American Rescue Plan Act. (Unemployment Compensation Admin Account-Federal)			
<b>9. Agricultural and Seasonal Workforce</b>			
Funds are provided to continue the Office of Agricultural and Seasonal Workforce Services established through Chapter 441, Laws of 2019 (E2SSB 5438). (Employment Services Administrative Account-State)			
<b>10. Industry and Education Partnerships</b>			
One-time funding is provided to the Department for the North Central Educational Service District 171 to support the development of industry and education partnerships and expand career awareness, exploration and preparation activities for youth in Grant County. (General Fund-State)			

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**11. Use of Social Security Numbers**

Funding is provided for the Department to implement Substitute House Bill 1455 (social security/L&I & ESD), which mandates that if disclosure of a full social security number (SSN) is not required to comply with federal or state law, the agencies must institute procedures to replace the use of full SSNs with other forms of personal identifiers. (Unemployment Compensation Admin Account-Federal)

**12. Long-Term Services and Support**

Funding is provided to continue the implementation of the Long-Term Services and Supports Trust Act established through Chapter 363, Laws of 2019 (2SHB 1087) and Chapter 98, Laws of 2020 (SSB 6267). (Long-Term Services and Supports Trust Account-State)

**13. National Guard for UI**

Funding is provided for the Department to contract with the National Guard to assist the Department with its unemployment insurance claims backlog. (General Fund-CRF App)

**14. ESD/DSHS Program Expansion Study**

Funding is provided for the Department to assess the feasibility of creating an unemployment insurance program for undocumented Washingtonians, including the cost, operational impacts, and recommendations. (Employment Services Administrative Account-State)

**15. Unemployment Insurance Appeals**

Funding is provided to address an anticipated increase in the unemployment insurance (UI) appeals caseload. Caseload increases in FY 2021 have been covered through an interagency agreement with the Office of Administrative Hearings. (General Fund-ARPA)

**16. UI Backlog & User Experience**

Funding is provided to hire additional staff to assist with the increased workload due to the COVID-19 pandemic. Funding is also provided for the Department to continue enhancing the usability of the UI program to reduce claimant errors. (General Fund-ARPA)

**17. UI Fraud Investigation**

Funding is provided to increase the number of FTEs that will investigate unemployment insurance fraud. (General Fund-ARPA)

**18. UI Fraud Prevention**

Funding is provided to ensure adequate security measures are in place to prevent unemployment insurance fraud, including increasing the use of automation and machine learning to identify and stop evolving fraud patterns. (General Fund-ARPA)

**19. UI IT Improvements**

Funding is provided for the Department to make information technology improvements to improve user experience and increase security to prevent unemployment insurance fraud. (Unemployment Compensation Admin Account-Federal)

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**20. Translation and Language Access**

Funding is provided for the Department to translate notices sent to claimants as part of their unemployment insurance claims into any of the ten languages most frequently spoken in the state. (General Fund-ARPA)

**21. Unemployment Insurance Tax Relief**

Funding is provided for legislation to provide unemployment insurance tax relief in calendar year 2022 for businesses most heavily impacted by unemployment related to the COVID-19 public health emergency. Within amounts provided, the department must implement House Bill .... (unemployment insurance tax relief). (Unemployment Insurance Relief Account-State)

**22. Remove Agency Specific FSA Funding**

Removes agency specific funding for \$250 contributions to flexible spending accounts for certain employees making less than \$50,004 per year. This funding was added as part of the funding for collective bargaining agreements in the 2019-21 biennial budget. This benefit will continue in the 2021-23 biennium but will now be covered as part of the employer portion of Public Employees' Benefits Board funding rate. (Employment Services Administrative Account-State; Family and Medical Leave Insurance Account-State)

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**Mental Health**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2021-23 Carryforward Level</b>	<b>4,324.8</b>	<b>919,252</b>	<b>1,074,977</b>
<b>2021-23 Maintenance Level</b>	<b>4,327.8</b>	<b>903,361</b>	<b>1,058,387</b>
<b>Policy Other Changes:</b>			
1. Clinical and Consulting Contracts	0.0	-2,792	-2,792
2. Trueblood Yakima Program	0.0	-8,150	-8,150
3. CSTC Clinical Support	2.0	275	539
4. Civil Ward Reductions	-263.6	-56,052	-56,052
5. ESH Forensic Staff and Support	20.5	3,355	4,267
6. Facility Maintenance Costs	0.9	636	636
7. Equipment Replacement Costs	0.0	392	392
8. Behavioral Health Consumer Advocacy	1.5	360	360
9. Trueblood- Forensic Navigators	12.0	3,204	3,204
10. Trueblood- Management Support	11.6	3,156	3,156
11. Trueblood Court Monitor	0.0	444	444
12. COVID FMAP Increase	0.0	-810	0
13. CSTC: Cottage LSA Operating Costs	1.0	210	210
14. Contracted Forensic Services	0.0	573	573
15. Emergency Resp. & Interpreter Svcs	0.0	542	542
16. Leased PCs During COVID	0.0	316	316
17. WSH: Forensic Ward Expansion	99.1	27,419	27,419
18. Recruitment Team	2.0	490	490
19. Grand Mound RTF	40.8	6,474	11,566
20. Maple Lane NGRI Program	13.2	4,316	4,316
21. Vancouver RTF	54.3	14,227	14,227
<b>Policy -- Other Total</b>	<b>-4.9</b>	<b>-1,415</b>	<b>5,663</b>
<b>Policy Comp Changes:</b>			
22. Remove Agency Specific FSA Funding	0.0	-990	-990
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>-990</b>	<b>-990</b>
<b>Total Policy Changes</b>	<b>-4.9</b>	<b>-2,405</b>	<b>4,673</b>
<b>2021-23 Policy Level</b>	<b>4,322.9</b>	<b>900,956</b>	<b>1,063,060</b>

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**Mental Health**  
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FTEs                      NGF-O                      Total

**Comments:**

**1. Clinical and Consulting Contracts**

Funding is adjusted to reflect a reduction in clinical and consulting service contracts supporting activities at the state hospitals. (General Fund-State)

**2. Trueblood Yakima Program**

Under the Trueblood, et al. v. DSHS settlement agreement, a contracted program serving competency restoration patients in Yakima must close during FY2022. Funding is adjusted to reflect the savings. (General Fund-State)

**3. CSTC Clinical Support**

Funding is provided to expand weekend coverage and provide substance use disorder counseling at the Child Study and Treatment Center (CSTC). (General Fund-State; General Fund-Local; General Fund-Medicaid)

**4. Civil Ward Reductions**

Funding for long-term civil inpatient beds is shifted from state hospitals to community settings. Funding in this step reflects savings from the closure of 180 beds at Western State Hospital (WSH). The outlook assumes an additional 120 WSH beds are shifted to the community in the 2023-25 biennium. Beds freed up by the transition of patients out of Eastern State Hospital (ESH) are re-purposed for patients from western Washington. Other investments for community beds operated by the Department of Social and Health Services (DSHS) and the Health care Authority (Authority) are reflected in other items. (General Fund-State)

**5. ESH Forensic Staff and Support**

Funding is provided for additional staff and support positions needed to operate new forensic wards at Eastern State Hospital that opened in the 2019-21 biennium. (General Fund-State; General Fund-Local; General Fund-Medicaid)

**6. Facility Maintenance Costs**

One-time funding is provided to purchase equipment, goods and services to resolve building component and grounds deficiencies beyond the scope of ordinary maintenance, but lower than the threshold for capital projects. (General Fund-State)

**7. Equipment Replacement Costs**

Funding is provided to replace aging equipment that is beyond its useful life and is subject to failure, jeopardizing staff and clients. (General Fund-State)

**8. Behavioral Health Consumer Advocacy**

Funding is provided for staff to conduct investigations of complaints at the state hospitals referred by consumer advocates pursuant to Engrossed Second Substitute Bill 1086 (behavioral health consumers). (General Fund-State)



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**9. Trueblood- Forensic Navigators**

A settlement agreement has been approved in the Trueblood et. al. v. DSHS lawsuit. Implementation of the agreement will occur in phases in different regions of the state. The first phase, funded in the 2019-21 biennial budget, included Pierce and Spokane counties and the southwest region. The second phase will include King County. Funding is provided for forensic navigator positions required under phase 2 of the settlement agreement. (General Fund-State)

**10. Trueblood- Management Support**

A settlement agreement has been approved in the Trueblood et. al. v. DSHS lawsuit. Implementation of the agreement will occur in phases in different regions of the state. Funding is provided for a variety of management, information technology, and research positions to support efforts to implement the agreement. (General Fund-State)

**11. Trueblood Court Monitor**

Funding is provided for the contract with the court monitor required under Trueblood, et al. v. DSHS. (General Fund-State)

**12. COVID FMAP Increase**

The Families First Coronavirus Response Act was enacted March 18, 2020. This act enhances the federal financial participation in the Medicaid program by 6.2 percentage points. The enhancement is assumed to end December 31, 2021. (General Fund-State; General Fund-Medicaid)

**13. CSTC: Cottage LSA Operating Costs**

Funding is provided for operation of a new low stimulation area (LSA) at the CSTC Ketron Cottage. The LSA is anticipated to open in February 2023. (General Fund-State)

**14. Contracted Forensic Services**

Funding is provided for an increase in costs of contracted forensic residential treatment beds. (General Fund-State)

**15. Emergency Resp. & Interpreter Svcs**

Funding is provided for increased costs related to services provided by law enforcement, fire response, and interpreter services at the state hospitals. (General Fund-State)

**16. Leased PCs During COVID**

Funding is provided for increased costs for personal computers (PCs) leased through the Department of Enterprise Services resulting from the increased need for telework capabilities due to the COVID-19 pandemic. (General Fund-State)

**17. WSH: Forensic Ward Expansion**

The 2019-21 biennial budget included capital funding for two new 29-bed forensic competency restoration wards at Western State Hospital (WSH). Funding is provided to open these wards in FY 2022. The first ward is assumed to open in May 2022 and the second in July 2022. (General Fund-State)

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**18. Recruitment Team**

Funding is provided for two employees to enhance recruitment efforts at WSH. (General Fund-State)

**19. Grand Mound RTF**

Funding is provided for operation of a new 16-bed civil long-term mental health inpatient facility in Grand Mound. The facility shall be operated by the department and is estimated to open in November 2022. The facility shall have the capacity to serve individuals who have been committed to a state hospital pursuant to the dismissal of criminal charges and a civil evaluation ordered under RCW 10.77.086 or RCW 10.77.088. (General Fund-State; General Fund-Medicaid)

**20. Maple Lane NGRI Program**

Funding is provided for operation of a new 30-bed thirty bed facility at Maple Lane Columbia cottage to serve individuals who have been acquitted of a crime by reason of insanity and subsequently ordered to receive treatment services under RCW 10.77.120. The facility shall be operated by the department and is estimated to open in July 2023. The Outlook assumes the department will convert the Columbia cottage which currently serves competency restoration patients to serve this patient population in FY 2025. (General Fund-State)

**21. Vancouver RTF**

Funding is provided for operation of a new 48-bed civil long-term mental health inpatient facility in Grand Mound. The facility shall be operated by the department and is estimated to open in April 2023. The facility shall serve individuals who have been committed to a state hospital pursuant to the dismissal of criminal charges and a civil evaluation ordered under RCW 10.77.086 or RCW 10.77.088. (General Fund-State)

**22. Remove Agency Specific FSA Funding**

Removes agency specific funding for \$250 contributions to flexible spending accounts for certain employees making less than \$50,004 per year. This funding was added as part of the funding for collective bargaining agreements in the 2019-21 biennial budget. This benefit will continue in the 2021-23 biennium but will now be covered as part of the employer portion of Public Employees' Benefits Board funding rate. (General Fund-State)

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

	FTEs	NGF-O	Total
<b>2021-23 Carryforward Level</b>	<b>4,444.3</b>	<b>1,904,446</b>	<b>3,854,317</b>
<b>2021-23 Maintenance Level</b>	<b>4,455.4</b>	<b>1,962,297</b>	<b>3,976,381</b>
<b>Policy Other Changes:</b>			
1. Children's SOLA	50.1	5,498	10,684
2. Lease Adjustments- Expansions	0.0	203	365
3. ARPA HCBS Enhanced FMAP	0.0	-103,496	0
4. Adult Family Home Award/Agreement	0.0	1,400	3,281
5. Agency Provider Administrative Rate	0.0	88	219
6. Behavioral Health Consumer Advocacy	2.5	300	526
7. Agency Provider Agreement-Parity	0.0	1,283	3,127
8. In-Home Care Provider Agreement	0.0	11,594	28,259
9. COVID FMAP Increase	0.0	-50,236	0
10. Caregiver/Provider Training	0.0	231	626
11. COVID Temporary Rate Increases	0.0	46,143	130,149
12. PASRR Capacity Increase	0.0	1,805	4,288
13. Increase CIIBS Waiver Capacity	11.5	4,028	8,278
14. Child Welfare/DD	5.7	824	1,298
15. High School Transition Students	0.0	4,187	7,875
16. Personal Needs Allowance	0.0	426	1,052
17. Remote Technology Support	1.0	1,913	3,786
18. Network Risk Mitigation	0.0	373	454
19. HCBS Supports	0.0	784	2,125
20. State-Operated Facility	0.0	1,800	1,800
21. Peer Mentor Program	0.0	280	372
22. Increase IFS and Basic Plus Waivers	33.6	9,737	21,698
23. Increase Core and CP Waivers	3.8	18,052	45,472
24. Shared Benefit Adjustment	0.0	36,976	93,409
25. Supported Living Rates	0.0	14,897	30,159
26. Facility One-Time Costs	0.0	1,230	2,220
<b>Policy -- Other Total</b>	<b>108.2</b>	<b>10,320</b>	<b>401,522</b>
<b>Policy Comp Changes:</b>			
27. Remove Agency Specific FSA Funding	0.0	-1,360	-1,360
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>-1,360</b>	<b>-1,360</b>
<b>Total Policy Changes</b>	<b>108.2</b>	<b>8,960</b>	<b>400,162</b>

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	FTEs	NGF-O	Total
<b>2021-23 Policy Level</b>	<b>4,563.5</b>	<b>1,971,257</b>	<b>4,376,543</b>

**Comments:**

**1. Children's SOLA**

Funding and staff are provided to phase-in a total of five State-Operated Living Alternative (SOLA) homes for a total of 15 youth or young adults up to age 20. The new SOLA homes are intended to serve DDA-eligible youth with behavioral health issues who otherwise might be at-risk of child welfare system involvement or a lengthy stay in an acute care hospital. (General Fund-State; General Fund-Medicaid)

**2. Lease Adjustments- Expansions**

Funding is provided for the cost of new leased space associated with expanding the Children's SOLA program by five homes. (General Fund-State; General Fund-Medicaid)

**3. ARPA HCBS Enhanced FMAP**

The American Rescue Plan Act (ARPA) of 2021 increases the Federal Medical Assistance Percentage (FMAP) for Medicaid Home and Community-Based Services (HCBS) by 10 percentage points from April 1, 2021, through March 30, 2022. Federal funds attributable to the 10 percent FMAP increase must be used to supplement, not supplant, the level of state funds expended for HCBS for eligible individuals through programs in effect as of April 1, 2021. To receive the enhanced FMAP on HCBS, states must implement, or supplement the implementation of, one or more activities to enhance, expand, or strengthen HCBS. Consistent with the ARPA, all funding generated by the increased HCBS FMAP is reinvested into a variety of HCBS activities, as listed in LEAP Omnibus Document HCBS - 2021. (General Fund-State; General Fund-Medicaid)

**4. Adult Family Home Award/Agreement**

Funding is provided to implement the 2021-23 collective-bargaining agreement (CBA) reached between the Governor and the Adult Family Home (AFH) Council. Among other provisions, the CBA increases the hourly wage component of the AFH rate by 3 percent. (General Fund-State; General Fund-Medicaid)

**5. Agency Provider Administrative Rate**

Funding is provided to increase the administrative rate paid to home care agencies by \$0.05 per hour effective July 1, 2021. (General Fund-State; General Fund-Medicaid)

**6. Behavioral Health Consumer Advocacy**

Funding is provided to implement Engrossed Second Substitute House Bill 1086 (behavioral health consumers), which creates an office of behavioral health consumer advocacy. (General Fund-State; General Fund-Medicaid)

**7. Agency Provider Agreement-Parity**

Funding is provided to create rate parity between Agency Providers (APs) and Individual Providers (IPs) under the 2021-23 IP CBA. (General Fund-State; General Fund-Medicaid)

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**8. In-Home Care Provider Agreement**

Funding is provided to implement the 2021-23 CBA reached between the Governor and Service Employees International Union (SEIU) 775, the official bargaining representative for IPs. (General Fund-State; General Fund-Medicaid)

**9. COVID FMAP Increase**

The federal government has extended the 6.2 percent FMAP increase through the end of calendar year 2021. Federal authority is increased and General Fund-State is decreased to reflect the enhanced FMAP. (General Fund-State; General Fund-Medicaid)

**10. Caregiver/Provider Training**

One-time funding is provided to invest in additional training resources for caregivers and developmental disabilities providers. (General Fund-State; General Fund-Medicaid)

**11. COVID Temporary Rate Increases**

State and federal funding are provided to extend the temporary COVID rate add-ons for contracted Developmental Disability Administration (DDA) providers through the end of fiscal year 2022. (General Fund-State; General Fund-Medicaid)

**12. PASRR Capacity Increase**

Funding is provided to address a current and projected increase in the caseload and per-capita cost of clients receiving Preadmission Screening and Resident Review (PASRR) services. The PASRR specialized services are an entitlement for individuals with intellectual or developmental disabilities in nursing facilities. (General Fund-State; General Fund-Medicaid)

**13. Increase CIIBS Waiver Capacity**

Funding and staff are provided to increase the capacity of the Children's Intensive In-home Behavioral Supports (CIIBS) waiver by 100 children, which represents a doubling of the current caseload. The CIIBS waiver serves DDA-eligible children who live in their own homes and have behavioral health challenges. (General Fund-State; General Fund-Medicaid)

**14. Child Welfare/DD**

Funding is provided to implement Second Substitute House Bill 1061 (Child welfare/developmental disability), which adds a shared planning meeting for dependent youth who may be eligible for DDA services after they transition to adulthood. (General Fund-State; General Fund-Medicaid)

**15. High School Transition Students**

Funding is provided to expand the Basic-Plus waiver so that a total of 339 eligible youth may be phased in to receive employment and day services upon completing high school. (General Fund-State; General Fund-Medicaid)

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**16. Personal Needs Allowance**

Funding is provided for a cost-of-living-adjustment (COLA) on the Personal Needs Allowance (PNA) for DDA clients living in nursing homes and residential settings in the community. The PNA represents the amount of a Medicaid client's income that they may keep for personal expenses rather than contributing to the cost of their care. Funding is sufficient to increase the PNA by an estimated 1.5 percent on January 1, 2022, and an additional 1.5 percent on January 1, 2023. Additionally, funding is provided for a one-time \$500 PNA increase for DDA residential clients. (General Fund-State; General Fund-Medicaid)

**17. Remote Technology Support**

Funding is provided for DDA to purchase an estimated 4,394 devices that may be distributed to DDA clients and contracted providers, with the purpose of helping clients and providers utilize services remotely during the COVID-19 pandemic. (General Fund-State; General Fund-Medicaid)

**18. Network Risk Mitigation**

Funding is provided to replace network systems with updated technology that will support Cloud initiatives. (General Fund-State; General Fund-Medicaid)

**19. HCBS Supports**

One-time funding is provided for durable medical equipment and minor home renovations needed to improve mobility and accessibility of long-term care clients. It is the intention of the Legislature that these funds will be utilized to serve existing clients as well as those waiting for services. (General Fund-State; General Fund-Medicaid)

**20. State-Operated Facility**

Since March 2020, DDA has utilized a state-operated facility at the Rainier School, known as the Klamath Cottage, as a short-term resource to house an average monthly census of nine clients discharged from acute care hospitals. This is part of an effort to maintain acute care hospital capacity for COVID-19 cases. The state-operated facility is not certified as an Intermediate Care Facility (ICF), which means that it is ineligible for federal Medicaid match. One-time state funding is provided so that Klamath Cottage may be used as a resource in FY 2022. (General Fund-State)

**21. Peer Mentor Program**

Ongoing funding is provided to support four peer mentors, one at each Residential Habilitation Center, to help transition residents from state facilities to homes in the community. A combination of the federal Roads to Community Living grant and General Fund-State are used to fund the mentors. (General Fund-State; General Fund-Federal)

**22. Increase IFS and Basic Plus Waivers**

Funding is provided for the continued support of 923 slots for the Individual and Family Services waiver and to continue a phase-in of 467 slots for the Basic Plus waiver. (General Fund-State; General Fund-Medicaid)

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**23. Increase Core and CP Waivers**

Funding is provided for the continued support of 3 Community Protection waiver slots and to continue a phase-in of 159 slots for the Core waiver. (General Fund-State; General Fund-Medicaid)

**24. Shared Benefit Adjustment**

The Department is making rules to change the way that in-home clients' assessed care hours are impacted by Shared Benefits. Shared Benefits refer to activities that, when accomplished by an Individual Provider (IP) caring for a household member, also provide a benefit to the IP. In the past, a client's assessed care hours could be adjusted downwards to reflect Shared Benefits. Under the new rule, client hours will no longer be adjusted for Shared Benefits. Funding is provided for an anticipated increase in in-home personal care hours. (General Fund-State; General Fund-Medicaid)

**25. Supported Living Rates**

Funding is provided to increase rates for supported living and other community residential service providers by 2.0 percent effective January 1, 2022, and by an additional 2.0 percent effective January 1, 2023. (General Fund-State; General Fund-Medicaid)

**26. Facility One-Time Costs**

One-time funding is provided for leased facilities occupied by DDA staff, such as for lease renewals and expansions, deferred maintenance, and security system installation. (General Fund-State; General Fund-Medicaid)

**27. Remove Agency Specific FSA Funding**

Removes agency specific funding for \$250 contributions to flexible spending accounts for certain employees making less than \$50,004 per year. This funding was added as part of the funding for collective bargaining agreements in the 2019-21 biennial budget. This benefit will continue in the 2021-23 biennium but will now be covered as part of the employer portion of Public Employees' Benefits Board funding rate. (General Fund-State)

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	FTEs	NGF-O	Total
<b>2021-23 Carryforward Level</b>	<b>2,558.6</b>	<b>3,000,409</b>	<b>6,764,282</b>
<b>2021-23 Maintenance Level</b>	<b>2,403.8</b>	<b>3,199,105</b>	<b>7,272,909</b>
<b>Policy Other Changes:</b>			
1. Children's SOLA	0.8	108	235
2. Rental Subsidies	5.0	-9,852	-22,492
3. Staff Costs	0.0	-2,630	-3,730
4. ARPA HCBS Enhanced FMAP	0.0	-149,206	0
5. Adult Family Home Award/Agreement	0.0	8,939	20,919
6. Agency Provider Administrative Rate	0.0	581	1,442
7. Community Living Grants	0.0	0	13,768
8. Behavioral Health Personal Care	3.0	13,576	14,028
9. Agency Provider Agreement-Parity	0.0	8,380	20,444
10. In-Home Care Provider Agreement	0.0	25,912	63,073
11. COVID FMAP Increase	0.0	-81,629	0
12. COVID Temporary Rate Increases	0.0	108,327	305,541
13. Dementia Action Collaborative	0.0	1,500	1,500
14. Behavioral Health Transitions	11.1	8,148	16,871
15. Nursing Home Rate Methodology	0.0	26,753	54,887
16. TBI Council Projects	0.0	0	1,042
17. Personal Needs Allowance	0.0	66	98
18. LTSS Trust Staff/Infrastructure	12.5	0	8,095
19. Transitional Care Center of Seattle	0.0	22,274	46,220
20. Residential Care Services	16.0	2,859	5,718
21. Emergency Planning and Reporting	7.0	2,281	4,930
22. Remote Technology Support	2.0	0	5,704
23. Hospital Surge- Geriatric-Specialty	0.0	3,204	6,775
24. Hospital Surge-Specialized Dementia	0.0	2,348	5,254
25. Hospital Surge- Non-Citizens	0.0	7,866	7,866
26. COVID-19 Health Data	3.0	395	731
27. Long-Term Care Residents	3.0	350	780
28. Shared Benefit Adjustment	0.0	73,691	186,036
29. Nursing Home Temporary Incentive	0.0	987	2,104



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	FTEs	NGF-O	Total
30. Senior Nutrition Program	0.0	0	19,712
31. Skilled Nursing Quality Improvement	0.0	0	4,000
32. Facility One-Time Costs	0.0	1,222	2,195
<b>Policy -- Other Total</b>	<b>63.3</b>	<b>76,450</b>	<b>793,746</b>
<b>Policy Comp Changes:</b>			
33. Remove Agency Specific FSA Funding	0.0	-90	-90
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>-90</b>	<b>-90</b>
<b>Total Policy Changes</b>	<b>63.3</b>	<b>76,360</b>	<b>793,656</b>
<b>2021-23 Policy Level</b>	<b>2,467.1</b>	<b>3,275,465</b>	<b>8,066,565</b>

**Comments:**

**1. Children's SOLA**

Funding and staff are provided to phase-in a total of five State-Operated Living Alternative (SOLA) homes for a total of 15 youth or young adults up to age 20. The new SOLA homes are intended to serve DDA-eligible youth with behavioral health issues who might otherwise be at-risk of child welfare system involvement or a lengthy stay in an acute care hospital. The majority of the funding and FTE authority for the new children's SOLA homes resides in the DDA program, but a small portion of IT support staff are funded within the Aging & Long-Term Support Administration. (General Fund-State; General Fund-Medicaid)

**2. Rental Subsidies**

A state-funded housing program is created to help ALTA clients transition from nursing homes to their own homes in the community. Since the cost of a nursing home placement exceeds the cost of an average client's in-home personal care, General Fund-State (GF-State) savings are achieved after the cost of the rental subsidies and staff support are accounted for. The Department plans to phase in 300 subsidized client placements at an average subsidy of \$775 per month. (General Fund-State; General Fund-Medicaid)

**3. Staff Costs**

Savings are achieved by holding 5.0 FTE positions vacant in the Office of Deaf and Hard of Hearing (ODHH), as well as by freezing staff travel and equipment purchases. (General Fund-State; General Fund-Medicaid)

**4. ARPA HCBS Enhanced FMAP**

The American Rescue Plan Act (ARPA) of 2021 increases the Federal Medical Assistance Percentage (FMAP) for Medicaid Home and Community-Based Services (HCBS) by 10 percentage points from April 1, 2021, through March 30, 2022. Federal funds attributable to the 10 percent FMAP increase must be used to supplement, not supplant, the level of state funds expended for HCBS for eligible individuals through programs in effect as of April 1, 2021. To receive the enhanced FMAP on HCBS, states must implement, or supplement the implementation of, one or more activities to enhance, expand, or strengthen HCBS. Consistent with the ARPA, all funding generated by the increased HCBS FMAP is reinvested into a variety of HCBS activities, as listed in LEAP Omnibus Document HCBS - 2021. (General Fund-State; General Fund-Medicaid)

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**5. Adult Family Home Award/Agreement**

Funding is provided to implement the 2021-23 collective-bargaining agreement (CBA) reached between the Governor and the Adult Family Home (AFH) Council. Among other provisions, the CBA increases the hourly wage component of the AFH rate by 3 percent. (General Fund-State; General Fund-Medicaid)

**6. Agency Provider Administrative Rate**

Funding is provided to increase the administrative rate paid to home care agencies by \$0.05 per hour effective July 1, 2021. (General Fund-State; General Fund-Medicaid)

**7. Community Living Grants**

One-time federal appropriation authority is provided for grants allocated to Washington under the American Rescue Plan Act (ARPA). Grant funding is provided to offer supportive and preventative services that help older adults live in their own homes, to support unpaid family caregivers, and for other activities to assist older adults during and after the COVID-19 pandemic. (General Fund-ARPA)

**8. Behavioral Health Personal Care**

Funding is provided for behavioral health personal care (BHPC), including funding for staff to coordinate with the Health Care Authority (HCA) and Medicaid managed care organizations for individuals with exceptional care needs due to their psychiatric diagnosis. Future caseload and per capita changes for behavioral health personal care services will be incorporated into the Department's Medicaid forecast. The Department shall coordinate with the HCA for purposes of developing and submitting a 1915(i) state plan to the federal Centers for Medicare & Medicaid Services. (General Fund-State; General Fund-Medicaid)

**9. Agency Provider Agreement-Parity**

Funding is provided to create rate parity between Agency Providers (AP) and Individual Providers (IP) under the 2021-23 IP CBA. (General Fund-State; General Fund-Medicaid)

**10. In-Home Care Provider Agreement**

Funding is provided to implement the 2021-23 CBA reached between the Governor and Service Employees International Union (SEIU) 775, the official bargaining representative for IPs. (General Fund-State; General Fund-Medicaid)

**11. COVID FMAP Increase**

The federal government has announced its intent to extend the 6.2 percent FMAP increase through the end of calendar year 2021. Federal authority is increased and General Fund-State is decreased to reflect the enhanced FMAP. (General Fund-State; General Fund-Medicaid)

**12. COVID Temporary Rate Increases**

State and federal funding are provided to extend the temporary COVID-19 rate add-ons for contracted AL TSA providers through the end of FY 2022. (General Fund-State; General Fund-Medicaid)

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**13. Dementia Action Collaborative**

Funding is provided for efforts to support individuals with dementia and their families, including two staff Dementia Resource Catalyst positions at the Area Agencies on Aging (AAAs), with one staff position east of the Cascades and one west of the Cascades, and for direct supportive services. (General Fund-State)

**14. Behavioral Health Transitions**

Funding and staff are provided to serve individuals with long-term care and significant behavioral health needs in community settings. Clients may be discharged or diverted from the state psychiatric hospitals. Funding is sufficient to phase-in 60 specialized dementia placements and 60 Enhanced Adult Residential Care (EARC) placements at an enhanced average rate of \$325 per-client per-day. (General Fund-State; General Fund-Medicaid)

**15. Nursing Home Rate Methodology**

Funding is provided to rebase Medicaid nursing home rates in FY 2022 pursuant to RCW 74.46.561. Additionally, one-time funding is provided in FY 2023 to increase the fixed rate paid for direct care from 100 percent to 105 percent of statewide case mix neutral median costs, and to increase the cap on direct care from 118 percent to 130 percent of base year allowable costs. (General Fund-State; General Fund-Medicaid)

**16. TBI Council Projects**

Appropriation authority from the dedicated Traumatic Brain Injury (TBI) account is provided to fund an expansion of TBI Council activities. The TBI Account contains revenue from a \$5 surcharge on traffic infraction penalties. Expanded activities include Return to Learn (RTL), a program that trains educators in how to support students returning to school after a TBI event; an expansion of a TBI certification course for providers caring for individuals with a TBI; and other efforts to inform and educate the public on TBIs. (Traumatic Brain Injury Account-Non-Appr)

**17. Personal Needs Allowance**

Funding is provided for a cost-of-living-adjustment (COLA) on the Personal Needs Allowance (PNA) for DDA clients living in nursing homes and residential settings in the community. The PNA represents the amount of a Medicaid client's income that they may keep for personal expenses rather than contributing to the cost of their care. Funding is sufficient to increase the PNA by an estimated 1.5 percent on January 1, 2022, and an additional 1.5 percent on January 1, 2023. (General Fund-State; General Fund-Medicaid)

**18. LTSS Trust Staff/Infrastructure**

The Long-Term Services and Supports (LTSS) Trust program is designed to offer a long-term care benefit to eligible individuals who require assistance with activities of daily living pursuant to Chapter 363, Laws of 2019 (2SHB 1087). Appropriation authority from the LTSS Trust dedicated account is provided for the Department to prepare and implement the new program. (Long-Term Services and Supports Trust Account-State)

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**19. Transitional Care Center of Seattle**

In 2020, the Department purchased a facility known as the Transitional Care Center of Seattle (TCCS) using federal relief funds. The TCCS is a state-owned nursing home with 150 beds that is operated by a contracted vendor and is designed to provide short-term care to clients with complex medical or behavioral needs who are discharged from acute care hospitals. This is part of an effort to create and maintain COVID-19 surge capacity in acute care hospitals, and may be used in the longer-term to serve individuals discharged from state psychiatric hospitals. Funding is provided to serve TCCS clients and to cover facility maintenance costs in 2021-23. (General Fund-State; General Fund-Medicaid)

**20. Residential Care Services**

Residential Care Services (RCS) is a unit with AL TSA that is responsible for conducting licensing and certification surveys or inspections and complaint investigations among contracted AL TSA and DDA providers. During the COVID-19 pandemic, RCS re-focused to prioritize intermediate jeopardy (IJ) complaints related to COVID-19. This has led to a backlog of non-IJ provider practice complaints. One-time funding is provided in FY 2022 for 16.0 RCS FTEs to address the backlog. Additionally, ongoing funding is provided for 8.0 Quality Assurance (QA) Nurses dedicated to increasing infection prevention practices across contracted facilities. (General Fund-State; General Fund-Medicaid)

**21. Emergency Planning and Reporting**

Funding and staff are provided to develop and maintain an emergency preparedness planning and reporting system. This includes a team of staff to support response to the COVID-19 pandemic and for future emergencies, as well as funding to be distributed to the Area Agencies on Aging (AAAs). (General Fund-State; General Fund-Medicaid)

**22. Remote Technology Support**

One-time funding is provided for remote technology equipment for AL TSA clients and for staff to coordinate the effort. (General Fund-ARPA)

**23. Hospital Surge- Geriatric-Specialty**

Funding is provided for incentive payments to contracted AL TSA providers who accept clients being discharged from acute care hospitals. This is part of an effort to create and maintain COVID-19 surge capacity in acute care hospitals. Funding is sufficient to phase-in placements for 65 clients in specialty settings at an average daily rate of \$200 per-client per-day. (General Fund-State; General Fund-Medicaid)

**24. Hospital Surge-Specialized Dementia**

Funding is provided for incentive payments to contracted AL TSA providers who accept clients being discharged from acute care hospitals. This is part of an effort to create and maintain COVID-19 surge capacity in acute care hospitals. Funding is sufficient to phase-in placements for 120 clients who require specialized dementia care with a \$60 per-client per-day rate add-on. (General Fund-State; General Fund-Medicaid)

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**25. Hospital Surge- Non-Citizens**

Funding is provided for incentive payments to contracted ALISA providers who accept clients being discharged from acute care hospitals. This is part of an effort to create and maintain COVID-19 surge capacity in acute care hospitals. Funding is sufficient to phase-in placements for 20 individuals who are ineligible for Medicaid due to citizenship status at an average daily rate of \$225 per-client per-day. The Department must prioritize these slots for individuals who are currently on the waitlist for services to non-citizens. (General Fund-State)

**26. COVID-19 Health Data**

One-time funding is provided to implement Second Substitute House Bill 1127 (COVID-19 health data privacy). Staff positions are funded to help the Department meet requirements regarding COVID-19 health data. (General Fund-State; General Fund-Medicaid)

**27. Long-Term Care Residents**

Funding is provided to implement Substitute House Bill 1218 (long-term care residents) which, among other provisions, directs the Department to adopt rules governing long-term care providers' disaster preparedness plans and to develop training materials for local health jurisdictions. (General Fund-State; General Fund-Medicaid)

**28. Shared Benefit Adjustment**

The Department is making rules to change the way that in-home clients' assessed care hours are impacted by Shared Benefits. Shared Benefits refer to activities that, when accomplished by an Individual Provider (IP) caring for a household member, also provide a benefit to the IP. In the past, a client's assessed care hours could be adjusted downwards to reflect Shared Benefits. Under the new rule, client hours will no longer be adjusted for Shared Benefits. Funding is provided for an anticipated increase in in-home personal care hours. (General Fund-State; General Fund-Medicaid)

**29. Nursing Home Temporary Incentive**

Funding is provided for a \$100 per-patient-day incentive to nursing homes who accept clients being discharged from acute care hospitals. The incentive is offered for 105 days for dually eligible (Medicaid/Medicare) individuals who meet certain criteria. Placements with the incentive were paused in mid-February, and are assumed to resume in May 2021 through June 2021 after the final budget is enacted. (General Fund-State; General Fund-Medicaid)

**30. Senior Nutrition Program**

One-time federal appropriation authority is provided so that the Department can expend federal grant awards that support home-delivered meal and nutrition services for seniors. (General Fund-ARPA; General Fund-CRRSA)

**31. Skilled Nursing Quality Improvement**

One-time federal appropriation authority is provided so that the Department can expend a federal grant award. The federal grant may be spent to promote infection control and vaccination uptake related to the prevention and mitigation of COVID-19 in nursing homes. (General Fund-ARPA)

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**32. Facility One-Time Costs**

One-time funding is provided for leased facilities occupied by ALTA staff, including for lease renewals and expansions, deferred maintenance, and security system installation. (General Fund-State; General Fund-Medicaid)

**33. Remove Agency Specific FSA Funding**

Removes agency specific funding for \$250 contributions to flexible spending accounts for certain employees making less than \$50,004 per year. This funding was added as part of the funding for collective bargaining agreements in the 2019-21 biennial budget. This benefit will continue in the 2021-23 biennium but will now be covered as part of the employer portion of Public Employees' Benefits Board funding rate. (General Fund-State)

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**Economic Services Administration**  
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	FTEs	NGF-O	Total
<b>2021-23 Carryforward Level</b>	<b>4,114.8</b>	<b>768,636</b>	<b>2,228,707</b>
<b>2021-23 Maintenance Level</b>	<b>4,114.8</b>	<b>811,671</b>	<b>2,272,024</b>
<b>Policy Other Changes:</b>			
1. Postpartum Coverage Medicaid	0.0	177	177
2. Consolidated Emergency Assistance	0.0	754	754
3. Child Support/Insurers	0.0	122	359
4. FAP Extension/ARPA	0.0	4,920	4,920
5. SNAP Fraud Framework Implementation	1.3	0	384
6. Administrative Reduction	-17.6	-7,708	-12,724
7. Utilize Unspent TANF Funding	0.0	-17,413	0
8. Immigrant Relief Fund	0.0	0	340,000
9. Citrix and VPN Charges	0.0	338	478
10. Extension of Certification Reviews	0.0	809	1,672
11. Pandemic Emergency Assistance	0.0	204	20,455
12. Pandemic Emergency/Diversion	0.0	-1,600	0
13. Pandemic Emergency/AREN	0.0	-925	0
14. DSHS Program Expansion Study	0.3	77	77
15. TANF Grant Increase	0.0	34,829	34,829
16. Transitional Food Assistance	0.7	989	989
17. TANF Time Limit	0.0	3,155	25,996
18. TANF/Parents of Small Children	0.0	5,600	5,600
19. Universal Basic Income Study	0.3	77	77
20. Facility One-Time Costs	0.0	455	743
21. WIN 211	0.0	2,000	2,000
<b>Policy -- Other Total</b>	<b>-15.2</b>	<b>26,860</b>	<b>426,786</b>
<b>Policy Comp Changes:</b>			
22. Remove Agency Specific FSA Funding	0.0	-588	-588
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>-588</b>	<b>-588</b>
<b>Total Policy Changes</b>	<b>-15.2</b>	<b>26,272</b>	<b>426,198</b>
<b>2021-23 Policy Level</b>	<b>4,099.7</b>	<b>837,943</b>	<b>2,698,222</b>

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	FTEs	NGF-O	Total
<b>Comments:</b>			
<b>1. Postpartum Coverage Medicaid</b>			
Funding is provided for to extend Medicaid coverage for the postpartum period to 12 months. (General Fund-State)			
<b>2. Consolidated Emergency Assistance</b>			
Funding is provided for the Consolidated Emergency Assistance Program. (General Fund-State)			
<b>3. Child Support/Insurers</b>			
Funding is provided for Substitute House Bill 1416 (insurers/child support coll.), which requires insurers to exchange information with certain child support databases regarding insurance claim payments that may be collected for past-due child support. (General Fund-State; General Fund-Federal)			
<b>4. FAP Extension/ARPA</b>			
One-time funding is provided to extend 115 percent of the maximum benefit under the Food Assistance Program through September 30, 2021 in parity with the benefit provided under the Supplemental Nutrition Assistance Program under the American Rescue Plan Act. (General Fund-State)			
<b>5. SNAP Fraud Framework Implementation</b>			
One-time federal funding is awarded to the Economic Services Administration to create an automated fraud prevention dashboard and database system to detect criminal fraud or other fraudulent activities in the Supplemental Nutrition Assistance Program. (General Fund-Federal)			
<b>6. Administrative Reduction</b>			
Funding and FTE staff are reduced to reflect anticipated administrative savings due to the equipment, contracts, and hiring freeze directed by the Governor. (General Fund-State; General Fund-Federal; General Fund-Fam Supt; other accounts)			
<b>7. Utilize Unspent TANF Funding</b>			
Unspent Temporary Assistance for Needy Families (TANF) funding is reallocated to other TANF services and poverty reduction items. (General Fund-State; General Fund-TANF)			
<b>8. Immigrant Relief Fund</b>			
Funding is provided for the Washington Immigrant Relief Fund, a disaster assistance program for residents of Washington who are at least 18 years of age and have be significantly affected by the coronavirus pandemic after January 1, 2021 and before June 30, 2022. Persons eligible for a grant under the program are not eligible to receive federal economic impact payments or unemployment insurance benefits due to their immigration status. (Coronavirus State Fiscal Recovery Fund-Federal)			



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**9. Citrix and VPN Charges**

Funding is provided to cover the Department of Social and Health Services' increased costs for Citrix and virtual private network (VPN) charges due to the rise in the number of staff working remotely as a result of the COVID-19 pandemic. (General Fund-State; General Fund-Federal; General Fund-Fam Supt)

**10. Extension of Certification Reviews**

Funding is provided for the increased caseload due to the suspension of mid-certification reviews and the extension of eligibility reviews for the Supplemental Nutrition Assistance Program (SNAP), the states Food Assistance Program (FAP), the Temporary Assistance for Needy Families Program (TANF), and the Aged, Blind, or Disabled Program (ABD) during the COVID19 pandemic. (General Fund-State; General Fund-TANF)

**11. Pandemic Emergency Assistance**

Funding is provided for a one-time or short-term benefit for low-income families eligible for pandemic emergency assistance under the American Rescue Plan Act (ARPA). (General Fund-State; General Fund-ARPA)

**12. Pandemic Emergency/Diversion**

Funding for FY 2022, pursuant to the pandemic emergency assistance under the American Rescue Plan Act, is provided for the Diversion Cash Assistance Program. (General Fund-State; General Fund-ARPA)

**13. Pandemic Emergency/AREN**

Funding for FY 2022, pursuant to the pandemic emergency assistance under the American Rescue Plan Act, is provided for the Additional Requirement-Emergent Need benefit under the Temporary Assistance for Needy Families Program. (General Fund-State; General Fund-ARPA)

**14. DSHS Program Expansion Study**

Funding is provided to conduct a study to assess the feasibility of expanding existing social net programs to undocumented Washingtonians, including the cost, operational impacts, and recommendations. (General Fund-State)

**15. TANF Grant Increase**

Funding is provided to increase the cash grant under the Temporary Assistance for Needy Families program by 10 percent. (General Fund-State)

**16. Transitional Food Assistance**

Funding is provided for the Economic Services Administration to create and implement a state cash benefit program and transitional food assistance program for households with children that are recipients of the Supplemental Nutrition Assistance Program (SNAP) and Food Assistance Program (FAP) but are not recipients of the Temporary Assistance for Needy Families program. The transitional food assistance program will offer a one-time cash benefit and extend food benefits for up to five months after an eligible household is terminated from SNAP or FAP due to voluntary closure or for being over income. (General Fund-State)

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(Dollars in Thousands)

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**17. TANF Time Limit**

Funding is provided to expand the 60-month time limit in the Temporary Assistance for Needy Families program through the 2021-23 biennium to households experiencing a hardship. (General Fund-State; General Fund-TANF)

**18. TANF/Parents of Small Children**

Funding for a \$80 monthly benefit for the purchase of diapers is provided for parents, who are recipients under the Temporary Assistance for Needy Families program and who have children under the age of three. (General Fund-State)

**19. Universal Basic Income Study**

Funding is provided to conduct a study to assess the feasibility of implementing a universal basic income pilot program, including research, costs, operational impacts, and recommendations. (General Fund-State)

**20. Facility One-Time Costs**

Funding is provided for one-time relocation and project costs to support the Department of Social and Health Services' leased facilities strategic plan. (General Fund-State; General Fund-Federal; General Fund-Fam Supt)

**21. WIN 211**

Additional funding is provided for WIN 211 for the 2021-2023 biennium in the amount of \$2 million, for total funding of \$3 million for the 2021-2023 biennium. Ongoing funding for the 2023-2025 biennium is increased to the level of \$2 million. (General Fund-State)

**22. Remove Agency Specific FSA Funding**

Removes agency specific funding for \$250 contributions to flexible spending accounts for certain employees making less than \$50,004 per year. This funding was added as part of the funding for collective bargaining agreements in the 2019-21 biennial budget. This benefit will continue in the 2021-23 biennium but will now be covered as part of the employer portion of Public Employees' Benefits Board funding rate. (General Fund-State)

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**Vocational Rehabilitation**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2021-23 Carryforward Level</b>	<b>317.1</b>	<b>37,344</b>	<b>146,939</b>
<b>2021-23 Maintenance Level</b>	<b>317.1</b>	<b>36,758</b>	<b>146,353</b>
<b>Policy Other Changes:</b>			
1. Child Welfare/DD	0.0	80	80
2. Citrix and VPN Charges	0.0	28	28
3. Staffing Cost Reductions	0.0	-2,351	-2,351
4. Facility One-Time Costs	0.0	374	374
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>-1,869</b>	<b>-1,869</b>
<b>Policy Comp Changes:</b>			
5. Remove Agency Specific FSA Funding	0.0	-70	-70
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>-70</b>	<b>-70</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>-1,939</b>	<b>-1,939</b>
<b>2021-23 Policy Level</b>	<b>317.1</b>	<b>34,819</b>	<b>144,414</b>

**Comments:**

**1. Child Welfare/DD**

Funding is provided to implement Second Substitute House Bill 1061 (child welfare/developmental disability), which requires staff of the Division of Vocational Rehabilitation to attend shared planning meetings for dependent youth who are nearing adulthood. (General Fund-State)

**2. Citrix and VPN Charges**

Funding is provided to cover the Department of Social and Health Services' increased costs for Citrix and virtual private network (VPN) charges due to the rise in the number of staff working remotely as a result of the COVID-19 pandemic. (General Fund-State)

**3. Staffing Cost Reductions**

Funding and FTEs are reduced to reflect 11 vacant positions. (General Fund-State)

**4. Facility One-Time Costs**

Funding is provided for one-time relocation and project costs to support the Department of Social and Health Services' leased facilities strategic plan. (General Fund-State)

**5. Remove Agency Specific FSA Funding**

Removes agency specific funding for \$250 contributions to flexible spending accounts for certain employees making less than \$50,004 per year. This funding was added as part of the funding for collective bargaining agreements in the 2019-21 biennial budget. This benefit will continue in the 2021-23 biennium but will now be covered as part of the employer portion of Public Employees' Benefits Board funding rate. (General Fund-State)

**2021-23 Omnibus Operating Budget**  
**ESSB 5092 Passed House**  
**Department of Social and Health Services**  
**Administration and Supporting Services**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2021-23 Carryforward Level</b>	<b>594.7</b>	<b>81,092</b>	<b>133,082</b>
<b>2021-23 Maintenance Level</b>	<b>593.2</b>	<b>79,079</b>	<b>130,621</b>
<b>Policy Other Changes:</b>			
1. Electronic Health Records	2.0	483	603
2. Network Risk Mitigation	0.0	170	207
3. Language Access Providers Agreement	0.0	8	16
4. Facility One-Time Costs	0.0	454	567
<b>Policy -- Other Total</b>	<b>2.0</b>	<b>1,115</b>	<b>1,393</b>
<b>Policy Comp Changes:</b>			
5. Remove Agency Specific FSA Funding	0.0	-10	-10
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>-10</b>	<b>-10</b>
<b>Total Policy Changes</b>	<b>2.0</b>	<b>1,105</b>	<b>1,383</b>
<b>2021-23 Policy Level</b>	<b>595.2</b>	<b>80,184</b>	<b>132,004</b>

**Comments:**

**1. Electronic Health Records**

Funding is provided for 2.0 FTEs to review and validate electronic health records software for use in the state psychiatric hospitals. (General Fund-State; General Fund-Federal)

**2. Network Risk Mitigation**

Funding is provided to replace networking systems to better support Cloud initiatives. (General Fund-State; General Fund-Medicaid)

**3. Language Access Providers Agreement**

Funding is adjusted for language access provider services based upon the collective bargaining agreement for the 2021-23 biennium. (General Fund-State; General Fund-Medicaid)

**4. Facility One-Time Costs**

Funding is provided for one-time relocation and project costs to support the Department's Leased Facilities Strategic Plan. (General Fund-State; General Fund-Medicaid)

**5. Remove Agency Specific FSA Funding**

Removes agency specific funding for \$250 contributions to flexible spending accounts for certain employees making less than \$50,004 per year. This funding was added as part of the funding for collective bargaining agreements in the 2019-21 biennial budget. This benefit will continue in the 2021-23 biennium but will now be covered as part of the employer portion of Public Employees' Benefits Board funding rate. (General Fund-State)

**2021-23 Omnibus Operating Budget**  
**ESSB 5092 Passed House**  
**Department of Social and Health Services**  
**Special Commitment Center**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2021-23 Carryforward Level</b>	<b>449.1</b>	<b>112,337</b>	<b>112,337</b>
<b>2021-23 Maintenance Level</b>	<b>450.1</b>	<b>112,028</b>	<b>112,028</b>
<b>Policy Other Changes:</b>			
1. Leased PCs During COVID	0.0	40	40
2. Network Risk Mitigation	0.0	71	71
3. Citrix and VPN Charges	0.0	4	4
4. Medical Services & Aging Residents	8.0	2,283	2,283
5. SCC: Close Birch Unit	-11.4	-1,816	-1,816
6. Community Program & Discharge Plan	8.0	2,144	2,144
<b>Policy -- Other Total</b>	<b>4.6</b>	<b>2,726</b>	<b>2,726</b>
<b>Policy Comp Changes:</b>			
7. Remove Agency Specific FSA Funding	0.0	-114	-114
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>-114</b>	<b>-114</b>
<b>Total Policy Changes</b>	<b>4.6</b>	<b>2,612</b>	<b>2,612</b>
<b>2021-23 Policy Level</b>	<b>454.7</b>	<b>114,640</b>	<b>114,640</b>

**Comments:**

**1. Leased PCs During COVID**

Funding is provided for increased costs for personal computers leased through the Department of Enterprise Services resulting from the increased need for telework capabilities due to COVID-19. These new PCs will take the place of outdated work stations at such time that individuals return to in-person work. (General Fund-State)

**2. Network Risk Mitigation**

Funding is provided to replace obsolete and failing switching equipment at facilities. (General Fund-State)

**3. Citrix and VPN Charges**

Funding is provided to reflect the increased costs incurred by the Department of Social and Health Services for Citrix and virtual private network (VPN) charges due to the rise in the number of staff working remotely as a result of the COVID-19 pandemic. (General Fund-State)

**4. Medical Services & Aging Residents**

Funding is provided for specialized equipment and additional medical staff to provide more capacity for on-site care for residents housed on McNeil Island. (General Fund-State)

**2021-23 Omnibus Operating Budget**  
**ESSB 5092 Passed House**  
**Department of Social and Health Services**  
**Special Commitment Center**  
(Dollars in Thousands)

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**5. SCC: Close Birch Unit**

Funding is reduced to align with the savings achieved through the consolidation of residential units due to the decline in census of residents in the Total Confinement Facility on McNeil Island. (General Fund-State)

**6. Community Program & Discharge Plan**

Funding is provided to increase staffing in the Less Restrictive Alternative (LRA) program to meet caseload levels and to enable staff to focus solely on discharge planning for individuals moving from the Total Confinement Facility to an LRA. (General Fund-State)

**7. Remove Agency Specific FSA Funding**

Removes agency specific funding for \$250 contributions to flexible spending accounts for certain employees making less than \$50,004 per year. This funding was added as part of the funding for collective bargaining agreements in the 2019-21 biennial budget. This benefit will continue in the 2021-23 biennium but will now be covered as part of the employer portion of Public Employees' Benefits Board funding rate. (General Fund-State)

**2021-23 Omnibus Operating Budget**  
**ESSB 5092 Passed House**  
**Department of Social and Health Services**  
**Payments to Other Agencies**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2021-23 Carryforward Level</b>	<b>0.0</b>	<b>78,026</b>	<b>120,274</b>
<b>2021-23 Maintenance Level</b>	<b>0.0</b>	<b>93,546</b>	<b>140,219</b>
<b>2021-23 Policy Level</b>	<b>0.0</b>	<b>93,546</b>	<b>140,219</b>

**2021-23 Omnibus Operating Budget**  
**ESSB 5092 Passed House**  
**Department of Social and Health Services**  
**Information System Services**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Estimated Expenditures</b>	<b>118.8</b>	<b>0</b>	<b>0</b>
<b>2021-23 Maintenance Level</b>	<b>118.8</b>	<b>0</b>	<b>0</b>
<b>2021-23 Policy Level</b>	<b>118.8</b>	<b>0</b>	<b>0</b>



**2021-23 Omnibus Operating Budget**  
**ESSB 5092 Passed House**  
**Department of Social and Health Services**  
**Consolidated Field Services**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Estimated Expenditures</b>	<b>150.4</b>	<b>0</b>	<b>0</b>
<b>2021-23 Maintenance Level</b>	<b>151.8</b>	<b>0</b>	<b>0</b>
<b>2021-23 Policy Level</b>	<b>151.8</b>	<b>0</b>	<b>0</b>

**2021-23 Omnibus Operating Budget**  
**ESSB 5092 Passed House**  
**Columbia River Gorge Commission**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2021-23 Carryforward Level</b>	<b>8.0</b>	<b>1,352</b>	<b>2,516</b>
<b>2021-23 Maintenance Level</b>	<b>8.0</b>	<b>1,353</b>	<b>2,521</b>
<b>Policy Other Changes:</b>			
1. ACCESS Database Replacement Project	0.0	213	426
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>213</b>	<b>426</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>213</b>	<b>426</b>
<b>2021-23 Policy Level</b>	<b>8.0</b>	<b>1,566</b>	<b>2,947</b>

**Comments:**

**1. ACCESS Database Replacement Project**

Funding is provided through FY 2024 to replace a Microsoft ACCESS database used to track and monitor land use permit applications and compliance with a cloud-based system. (General Fund-State; General Fund-Local)

**2021-23 Omnibus Operating Budget**  
**ESSB 5092 Passed House**  
**Department of Ecology**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2021-23 Carryforward Level</b>	<b>1,743.2</b>	<b>59,788</b>	<b>599,617</b>
<b>2021-23 Maintenance Level</b>	<b>1,740.9</b>	<b>58,342</b>	<b>582,631</b>
<b>Policy Other Changes:</b>			
1. Biosolids Permitting	1.2	0	268
2. Product Testing	0.0	0	398
3. Shift Admin Marine Advisory Council	0.0	0	150
4. USDOE Hanford Litigation	0.0	0	1,600
5. Operator Certification Program	0.0	0	0
6. Implementing GHG Limits Program	0.9	0	243
7. Air Operating Permit	0.7	0	218
8. Recycling Markets	0.6	0	620
9. Title VI Compliance/Advance EJ	1.2	328	328
10. Air Quality Assistance	1.7	0	2,062
11. Antifouling Paint Technical Review	1.5	0	377
12. Expand Product Testing	7.5	0	2,305
13. Equipment Cache Grant	0.0	0	242
14. Floodplain Management Grants	0.0	0	1,529
15. Fund Shift GFS to MTCA	0.0	-8,781	0
16. Move Aquatic Grants to Capital	-2.4	0	-2,034
17. Hanford SEPA Evaluation Support	1.2	0	268
18. Hanford Unit Closures	1.2	0	338
19. Shift to Voluntary Cleanup Account	0.0	0	412
20. Local Solid Waste Assistance	0.0	0	10,000
21. Consumer Product Safety	3.6	0	1,554
22. Water Cleanup Plans	9.8	0	3,897
23. Water Right Adjudications	2.3	1,250	1,250
24. Federal Waters of the U.S.	2.9	0	642
25. Aquaculture Permitting	2.9	0	716
26. Fluorinated Gases	4.5	1,145	1,145
27. Growth Management & Climate	4.1	0	1,129
28. Oil Transportation	0.0	0	345
29. Clean Transportation Fuel Standards	9.2	3,174	3,556
30. NWRO Relocation Furniture Costs	0.0	39	328

**2021-23 Omnibus Operating Budget**  
**ESSB 5092 Passed House**  
**Department of Ecology**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
31. eHub System Support & Licensing	0.0	104	998
32. WA Conservation Corp Costs	0.0	0	491
33. PFAS Alternatives Assessment	0.0	0	135
34. Salmon Recovery Projects	1.2	0	262
35. Spokane River Task Force	0.0	0	1,000
<b>Policy -- Other Total</b>	<b>55.7</b>	<b>-2,741</b>	<b>36,772</b>
<b>Policy Comp Changes:</b>			
36. Remove Agency Specific FSA Funding	0.0	-28	-102
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>-28</b>	<b>-102</b>
<b>Total Policy Changes</b>	<b>55.7</b>	<b>-2,769</b>	<b>36,670</b>
<b>2021-23 Policy Level</b>	<b>1,796.5</b>	<b>55,573</b>	<b>619,301</b>

**Comments:**

**1. Biosolids Permitting**

The Department of Ecology (Ecology) revised the biosolids general permit during the 2019-21 biennium to improve permit coverage and timeliness and increase technical assistance and field visits to meet program demands. Ongoing funding and staff are provided to implement the revised permitting process and provide stakeholder outreach and training. (Biosolids Permit Account-State)

**2. Product Testing**

The 2019-21 operating budget increased the number of product testing studies conducted by Ecology each year through a combination of one-time and ongoing funding. Additional ongoing funding is provided to continue testing at the level funded in FY 2021. (Model Toxics Control Operating Account-State)

**3. Shift Admin Marine Advisory Council**

The ongoing costs of facilitating operations and meetings of the Washington Coastal Marine Advisory Council (WCMAC) are shifted from the Department of Natural Resources to the Department of Ecology. (Aquatic Lands Enhancement Account-State)

**4. USDOE Hanford Litigation**

The Attorney General's Office (AGO) is requesting funding to compel the U.S. Department of Energy (USDOE) to meet its Hanford cleanup deadlines in the Washington v. Brouillette (formerly Washington v. Perry) consent decree. Additionally, Ecology may issue a determination requiring USDOE to design new storage tanks as a contingency measure. If so, USDOE will likely appeal that determination. One-time funding is provided for anticipated AGO legal services. (Radioactive Mixed Waste Account-State)

**2021-23 Omnibus Operating Budget**  
**ESSB 5092 Passed House**  
**Department of Ecology**  
(Dollars in Thousands)

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**5. Operator Certification Program**

Funding for certifying wastewater treatment plant operators is shifted from the Water Quality Permit Account to the newly established Wastewater Treatment Plant Operator Certification Account on an ongoing basis. (Water Quality Permit Account-State; Wastewater Treatment Plant Operator Certification-State)

**6. Implementing GHG Limits Program**

In 2020, the Legislature passed Chapter 79, Laws of 2020 (E2SHB 2311), updating greenhouse gas (GHG) limits and amending reporting requirements. Funding is provided for Ecology to complete work required under this law, including tracking progress toward meeting the state's emissions reductions limits, providing technical assistance to state agencies to develop action plans and long-term strategies to meet emissions limits, and updating the agency's own long-term plan to meet emissions limits. (Model Toxics Control Operating Account-State)

**7. Air Operating Permit**

The Air Operating Permit program sets air pollution limits for large industrial facilities, who are required to pay the full costs of the program. Each biennium, Ecology prepares a workload model to determine the funding necessary to administer the program. Ongoing funding and staff are provided to match the projected workload. (Air Operating Permit Account-State)

**8. Recycling Markets**

The Sustainable Recycling Act, passed in 2019, created a Recycling Development Center to research, develop, expand, and incentivize markets for recycled commodities. To continue implementation of the act, ongoing additional funding allows Ecology to conduct research and development, marketing, and policy analysis to further the development of recycling markets. (Waste Reduction/Recycling/Litter Control-State)

**9. Title VI Compliance/Advance EJ**

Ongoing staff resources are provided for Ecology to address requirements under Title VI of the Civil Rights Act for disability access, language coordination, grievance procedures, and sub-recipient accountability. Additionally, staff will work to align agency practices with recommendations from the Environmental Justice Task Force. (General Fund-State)

**10. Air Quality Assistance**

Ongoing funding is provided for grant funding and technical assistance to communities for projects that reduce air pollution in areas at risk of nonattainment of federal air quality standards. (Model Toxics Control Operating Account-State)

**11. Antifouling Paint Technical Review**

Chapter 67, Laws of 2020 (SSB 6210) postpones a ban on copper restrictions in antifouling paint, and requires Ecology to conduct a technical review of antifouling products. A combination of one-time and ongoing funding are provided to complete related work, including an analysis of whether new regulatory restrictions on paint ingredients are needed and identification of safer alternatives. (Hazardous Waste Assistance Account-State)

**12. Expand Product Testing**

Ongoing funding for additional staff and lab resources needed to double testing capacity for toxics in children's products and other general consumer goods is provided. (Model Toxics Control Operating Account-State)

## 2021-23 Omnibus Operating Budget

### ESSB 5092 Passed House

#### Department of Ecology

(Dollars in Thousands)

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#### 13. Equipment Cache Grant

Due to the delayed issuance of grants connected to the Tumwater Brewery oil spill, a grant issued to the Jamestown S'Klallam Tribe in 2019-21 for a new response vessel may not be able to be spent by the end of the 2019-21 biennium. One-time funding is provided in case the vessel purchase cannot be completed by the end of the 2019-21 biennium. (Model Toxics Control Operating Account-State)

#### 14. Floodplain Management Grants

Ongoing appropriation is provided for the Flood Control Assistance Account to pay for flood risk reduction activities, including grants to local governments to prepare comprehensive flood control management plans. (Flood Control Assistance Account-State)

#### 15. Fund Shift GFS to MTCA

A mix of one-time and ongoing fund shifts for a number of operating budget activities are made from General Fund-State to the Model Toxics Control Operating Account. (General Fund-State; Model Toxics Control Operating Account-State)

#### 16. Move Aquatic Grants to Capital

Funding for the Freshwater Algae and Freshwater Aquatic Invasive Plants Grant programs is moved from the operating budget to the capital budget. (Aquatic Algae Control Account-State; Freshwater Aquatic Weeds Account-State)

#### 17. Hanford SEPA Evaluation Support

The State Environmental Policy Act (SEPA) process analyzes environmental impacts associated with regulatory actions and permit decisions, including by Ecology's Nuclear Waste Program at Hanford. Numerous modifications are required each year to Hanford's dangerous waste permit. This item provides for an ongoing dedicated position to support the completion of SEPA determinations at Hanford. (Radioactive Mixed Waste Account-State)

#### 18. Hanford Unit Closures

One-time increased expenditure authority is provided for a project position to ensure sufficient staffing resources to develop and issue plans for closing 13 units at the Hanford site. (Radioactive Mixed Waste Account-State)

#### 19. Shift to Voluntary Cleanup Account

Through its Voluntary Cleanup Program (VCP), Ecology provides owners of contaminated sites with technical assistance and opinions on the sufficiency of independent cleanups. In 2019, Chapter 95, Laws of 2019 (SHB 1290) authorized an expedited VCP program and created a new dedicated fee and account to support it. Funding is shifted from the Model Toxics Control Operating Account to the new Voluntary Cleanup Account on an ongoing basis. (Model Toxics Control Operating Account-State; Voluntary Cleanup Account-State)

#### 20. Local Solid Waste Assistance

Increased funding of financial assistance grants to local governments is provided to clean up solid, hazardous, and infectious waste generated by homeless encampments; implement local recycling contamination reduction and outreach plans; and support other solid waste management and enforcement activities on a one-time basis. (Model Toxics Control Operating Account-State)

**2021-23 Omnibus Operating Budget**  
**ESSB 5092 Passed House**  
**Department of Ecology**  
(Dollars in Thousands)

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**21. Consumer Product Safety**

The Safer Products Act, passed in 2019, requires Ecology to identify consumer products that are significant sources or uses of hazardous chemicals, determine whether there are safer alternatives, and implement restrictions and reporting requirements as necessary. Ongoing funding is provided to implement the next phases of the law's five-year regulatory cycle, which includes the evaluations of safer alternatives to priority toxic chemicals in products, and if needed, the development of regulations to restrict their use. (Model Toxics Control Operating Account-State)

**22. Water Cleanup Plans**

Ongoing funding is provided for technical staff and resources to create water cleanup plans that set limits to clean up toxic pollution sources across the state. (Model Toxics Control Operating Account-State)

**23. Water Right Adjudications**

Adjudicating water rights is a judicial process intended to increase certainty for water users and the state. Ongoing funding is provided for Ecology to begin pre-adjudication work in the Nooksack and Upper Columbia watersheds including mapping, identification of individuals subject to adjudication, and development of data systems. This item also provides Whatcom County pass-through funding for work and contracts for facilitation and mediation services in support of a water rights settlement process. (General Fund-State)

**24. Federal Waters of the U.S.**

The federal government's definition of waters of the United States now excludes some of Washington wetlands and other waters from federal protection. The state Water Pollution Control Act still provides protection for all Washington wetlands and waters. Funding is provided through FY 2024 for staff to address the new workload that will result from the increase in state authorizations. (Model Toxics Control Operating Account-State)

**25. Aquaculture Permitting**

A June 2020 judicial ruling vacated the U.S. Army Corps of Engineers' Nationwide Permit 48 for the Washington shellfish industry. Shellfish farmers must now seek individual water quality certifications from the state. One-time funding is provided for staff to support this additional workload. (Model Toxics Control Operating Account-State)

**26. Fluorinated Gases**

Funding is provided through FY 2024 to implement a refrigerant management program, pursuant to Engrossed Second Substitute House Bill 1050 (Flourinated gases). (General Fund-State)

**27. Growth Management & Climate**

A combination of one-time and ongoing funding is provided to implement Engrossed Second Substitute House Bill 1099 (Comprehensive planning), including Shoreline Master Program updates and assistance with Department of Commerce rulemaking. (Model Toxics Control Operating Account-State)

**28. Oil Transportation**

Additional ongoing funding is provided to implement Chapter 289, Laws of 2019 (ESHB 1578), in line with Ecology's final fiscal note. (Model Toxics Control Operating Account-State)

**2021-23 Omnibus Operating Budget**  
**ESSB 5092 Passed House**  
**Department of Ecology**  
(Dollars in Thousands)

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**29. Clean Transportation Fuel Standards**

A combination of one-time and ongoing funding and staff are provided to implement the clean fuels program in Engrossed Third Substitute House Bill 1091 (Transportation fuel/carbon). This work includes rulemaking, compliance tracking and monitoring with a low-carbon fuel standard, and development of a registration system for affected fuel producers and importers. (General Fund-State; Clean Fuels Program Account-State)

**30. NWRO Relocation Furniture Costs**

Ongoing funding is provided for a Certificate of Participation (COP) to finance the replacement of furniture, a cubicle system, and a high-density filing system. Ecology's Northwest Regional Office (NWRO) is relocating from Bellevue to Shoreline and will co-locate with the Washington State Department of Transportation (WSDOT). This relocation was approved by the Legislature in the 2019-21 operating budget and a lease has been executed between WSDOT and Ecology, with an anticipated move-in date on or before June 30, 2021. (General Fund-State; Reclamation Account-State; Flood Control Assistance Account-State; other accounts)

**31. eHub System Support & Licensing**

Ecology received one-time funding in the 2019-21 Operating Budget to complete a financial systems replacement project. Ongoing funding is provided to maintain and license the new system. (General Fund-State; Reclamation Account-State; Flood Control Assistance Account-State; other accounts)

**32. WA Conservation Corp Costs**

Ongoing appropriation authority is provided to increase the living allowance and benefits package for Ecology's AmeriCorps members. (General Fund-Federal; General Fund-Local; Model Toxics Control Operating Account-State)

**33. PFAS Alternatives Assessment**

Pursuant to Chapter 138, Laws of 2018 (ESHB 2658), funding was provided in the 2018 supplemental operating budget for an alternatives assessment of Per- and polyfluoroalkyl substances (PFAS) use in food packaging. Funding is adjusted ongoing to align with the 2021-23 funding level identified in Ecology's final fiscal note for the bill. (Model Toxics Control Operating Account-State)

**34. Salmon Recovery Projects**

Ongoing funding is provided through FY 2025 to implement Engrossed Second Substitute House Bill 1382 (Salmon recovery projects), which creates a four-year pilot project for streamlined permitting for certain salmon restoration projects. (Model Toxics Control Operating Account-State)

**35. Spokane River Task Force**

One-time funding is provided for the Spokane River Regional Toxics Task Force, which focuses on reducing polychlorinated biphenyls (PCBs) in the Spokane River. (Model Toxics Control Operating Account-State)



**2021-23 Omnibus Operating Budget**  
**ESSB 5092 Passed House**  
**Department of Ecology**  
(Dollars in Thousands)

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**36. Remove Agency Specific FSA Funding**

Removes agency specific funding for \$250 contributions to flexible spending accounts for certain employees making less than \$50,004 per year. This funding was added as part of the funding for collective bargaining agreements in the 2019-21 biennial budget. This benefit will continue in the 2021-23 biennium but will now be covered as part of the employer portion of Public Employees' Benefits Board funding rate. (General Fund-State; Waste Reduction/Recycling/Litter Control-State; Water Quality Permit Account-State; other accounts)

**2021-23 Omnibus Operating Budget**  
**ESSB 5092 Passed House**  
**Washington Pollution Liability Insurance Program**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2021-23 Carryforward Level</b>	<b>19.9</b>	<b>0</b>	<b>4,642</b>
<b>2021-23 Maintenance Level</b>	<b>19.9</b>	<b>0</b>	<b>4,851</b>
<b>Policy Other Changes:</b>			
1. Federal Funding Adjustment	0.0	0	126
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>0</b>	<b>126</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>0</b>	<b>126</b>
<b>2021-23 Policy Level</b>	<b>19.9</b>	<b>0</b>	<b>4,977</b>

**Comments:**

**1. Federal Funding Adjustment**

Ongoing funding is provided for an Environmental Protection Agency (EPA) grant to prevent leaking underground storage grants. The grant was previously provided as pass-through from the Department of Ecology. (General Fund-Federal; Pollution Liab Insurance Prog Trust Account-State; Heating Oil Pollution Liability Trust Account-Non-Appr)

**2021-23 Omnibus Operating Budget**  
**ESSB 5092 Passed House**  
**State Parks and Recreation Commission**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2021-23 Carryforward Level</b>	<b>722.9</b>	<b>40,067</b>	<b>188,136</b>
<b>2021-23 Maintenance Level</b>	<b>722.9</b>	<b>40,065</b>	<b>187,601</b>
<b>Policy Other Changes:</b>			
1. Capital Project Operating Costs	4.7	728	816
2. Seashore Conservation Area	0.0	544	544
3. Automated Pay Stations	0.0	0	250
4. Equity Coordinator	1.0	260	260
5. Equity Study	0.0	85	85
6. No Child Left Inside Program	0.0	0	500
7. Land Management	1.8	436	436
8. Preventive Maintenance	15.0	4,648	4,648
9. Park Services	61.0	9,058	11,178
10. Delay Scenic Bikeways Program	0.0	-214	-214
11. Increase Custodial Services	0.0	528	528
12. Park VPN Installations	0.0	108	108
13. Virtual Private Network Costs	1.1	600	600
<b>Policy -- Other Total</b>	<b>84.6</b>	<b>16,781</b>	<b>19,739</b>
<b>Policy Comp Changes:</b>			
14. Remove Agency Specific FSA Funding	0.0	-20	-142
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>-20</b>	<b>-142</b>
<b>Total Policy Changes</b>	<b>84.6</b>	<b>16,761</b>	<b>19,597</b>
<b>2021-23 Policy Level</b>	<b>807.5</b>	<b>56,826</b>	<b>207,198</b>

**Comments:**

**1. Capital Project Operating Costs**

Ongoing funding is provided for operating budget impacts from capital budget projects funded in the 2019-21 biennium, such as utilities, maintenance, cleaning, trail maintenance, monitoring, and equipment. (General Fund-State; Parks Renewal and Stewardship Account-State)

**2. Seashore Conservation Area**

One-time funding is provided to update the Seashore Conservation Area boundary survey and plan, which defines public access to 67 miles of Washington's ocean coastline. The survey and plan update is required once every ten years to assess current park boundaries, which shift with beach erosion and accretion. (General Fund-State)

**2021-23 Omnibus Operating Budget**  
**ESSB 5092 Passed House**  
**State Parks and Recreation Commission**  
(Dollars in Thousands)

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**3. Automated Pay Stations**

The State Parks and Recreation Commission (State Parks) currently has 77 automated pay stations installed in 29 locations statewide. A combination of one-time and ongoing funding is provided for State Parks to install 16 additional machines in parks across the state. (Parks Renewal and Stewardship Account-State)

**4. Equity Coordinator**

Ongoing funding is provided for State Parks to hire a diversity, equity, and inclusion (DEI) coordinator with the goal of expanding the diversity of the agency's workforce. The DEI coordinator will also work toward meeting requirements of State Human Resources Directive 20-02 and Governor Inslee's April 2018 memo on establishing an "Inclusive and Respectful Work Environment." (General Fund-State)

**5. Equity Study**

State Parks, in collaboration with the Governor's Office and the Governor's Commission on African American Affairs, will conduct a one-time study to identify modes of systemic racism for Black Washingtonians in accessing public outdoor recreation. (General Fund-State)

**6. No Child Left Inside Program**

The No Child Left Inside program provides grants for outdoor education, ecological, agricultural, and other natural resource-based education and recreation programs for underserved youth. This item increases funding for the grant program by \$500,000 ongoing, for a total of \$2.0 million per biennium available for grants to organizations that provide outdoor learning opportunities. (Outdoor Education & Recreation Account-Non-Appr)

**7. Land Management**

Ongoing funding is provided to continue two land management positions that were funded one-time in the 2019-21 biennium. Position duties include technical advice on environmental regulations and habitat restoration projects, cultural resource management plans, habitat maps, endangered species monitoring, and training. (General Fund-State)

**8. Preventive Maintenance**

Ongoing funding is provided to accelerate the pace of preventive maintenance projects at state parks. (General Fund-State)

**9. Park Services**

Additional ongoing funding is provided for State Parks to increase customer service, conduct more custodial maintenance, expand interpretive services, and expand public safety. (General Fund-State; Parks Renewal and Stewardship Account-State)

**10. Delay Scenic Bikeways Program**

General Fund-State savings are achieved by delaying the implementation of the Scenic Bikeways program established in Chapter 286, Laws of 2020 (HB 2587) on a one-time basis. (General Fund-State)

**11. Increase Custodial Services**

One-time funding is provided to support increased restroom and facility cleaning at State Parks to prevent the spread of COVID-19. (General Fund-State)

**2021-23 Omnibus Operating Budget**  
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**State Parks and Recreation Commission**  
(Dollars in Thousands)

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**12. Park VPN Installations**

State Parks currently has 80 parks connected to the State Government Network. Ongoing funding is provided to add 15 more Virtual Private Networks (VPNs) at state parks. (General Fund-State)

**13. Virtual Private Network Costs**

One-time funding is provided to maintain recently installed Virtual Private Networks (VPNs) at 30 state parks and replace 50 devices. (General Fund-State)

**14. Remove Agency Specific FSA Funding**

Removes agency specific funding for \$250 contributions to flexible spending accounts for certain employees making less than \$50,004 per year. This funding was added as part of the funding for collective bargaining agreements in the 2019-21 biennial budget. This benefit will continue in the 2021-23 biennium but will now be covered as part of the employer portion of Public Employees' Benefits Board funding rate. (General Fund-State; State Parks Education & Enhancement Account-Non-Appr; Parks Renewal and Stewardship Account-State)

**2021-23 Omnibus Operating Budget**  
**ESSB 5092 Passed House**  
**Recreation and Conservation Office**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2021-23 Carryforward Level</b>	<b>20.9</b>	<b>2,255</b>	<b>11,766</b>
<b>2021-23 Maintenance Level</b>	<b>19.9</b>	<b>2,262</b>	<b>11,312</b>
<b>Policy Other Changes:</b>			
1. NOVA Program Administration	0.0	0	360
2. Carbon Sequestration Savings	-0.3	-68	-68
3. Hood Canal Bridge Fish Passage	0.0	1,144	1,144
4. Physical Activity Task Force	0.0	0	175
5. Extend Invasive Species Council	0.5	0	324
6. Outdoor Recreation Equity	0.0	375	375
7. Salmon Recovery Projects	0.6	152	152
8. Nisqually Watershed Stewardship Pln	0.0	418	418
9. Upper Columbia River Reintroduction	0.0	250	250
<b>Policy -- Other Total</b>	<b>0.8</b>	<b>2,271</b>	<b>3,130</b>
<b>Policy Comp Changes:</b>			
10. Remove Agency Specific FSA Funding	0.0	0	-2
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>0</b>	<b>-2</b>
<b>Total Policy Changes</b>	<b>0.8</b>	<b>2,271</b>	<b>3,128</b>
<b>2021-23 Policy Level</b>	<b>20.7</b>	<b>4,533</b>	<b>14,440</b>

**Comments:**

**1. NOVA Program Administration**

Expenditure authority is increased to administer the Nonhighway and Off-road Vehicle Account program and maintain a statewide plan for trails on an ongoing basis. The Recreation and Conservation Office (RCO) will use the increased funds to manage the advisory committee, administer the grant program, and update the state trails plan. (NOVA Program Account-State)

**2. Carbon Sequestration Savings**

The 2020 Legislature enacted Chapter 79, Laws of 2020 (E2SHB 2311), which required RCO to incorporate carbon sequestration in its grant guidelines. RCO will absorb the cost of this work by utilizing existing staff, achieving one-time General Fund-State savings. (General Fund-State)

**3. Hood Canal Bridge Fish Passage**

One-time funding is provided for strategies to reduce steelhead mortality at the Hood Canal Bridge, such as structures that re-direct fish around the bridge, and for an assessment of the effectiveness of these strategies. (General Fund-State)

**2021-23 Omnibus Operating Budget**  
**ESSB 5092 Passed House**  
**Recreation and Conservation Office**  
(Dollars in Thousands)

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**4. Physical Activity Task Force**

One-time funding is provided to create a task force to consider ways to improve equitable access to K-12 schools' fields and athletic facilities, with the goal of increasing physical activity for youth and families. (Youth Athletic Facility Account-State; Youth Athletic Facility Account-Non-Appr)

**5. Extend Invasive Species Council**

The Invasive Species Council (Council) was created in 2006 to provide policy direction, planning, and coordination for combating invasive species throughout the state. Ongoing funding is provided to continue the work of the Council pursuant to Senate Bill 5063 (Invasive species council exp), which delays the expiration of the Council until June 30, 2032. (General Fund-Federal; General Fund-Local; Aquatic Lands Enhancement Account-State)

**6. Outdoor Recreation Equity**

One-time funding is provided to review state grant programs administered by RCO and develop targeted equity strategies informed by a public stakeholder process. (General Fund-State)

**7. Salmon Recovery Projects**

Funding is provided through FY 2025 to implement Engrossed Second Substitute House Bill 1382 (Salmon recovery projects), which creates a four-year pilot project for streamlined permitting for certain salmon restoration projects. (General Fund-State)

**8. Nisqually Watershed Stewardship Plan**

Ongoing funding is provided to pass to the Nisqually River Foundation for implementation of the Nisqually Watershed Stewardship Plan. (General Fund-State)

**9. Upper Columbia River Reintroduction**

One-time funding is provided for equipment for a Spokane Tribe of Indians pilot study of salmon migratory behavior and survival upstream of the Chief Joseph and Grand Coulee Dams. The pilot study will inform efforts to reintroduce salmon in this area. (General Fund-State)

**10. Remove Agency Specific FSA Funding**

Removes agency specific funding for \$250 contributions to flexible spending accounts for certain employees making less than \$50,004 per year. This funding was added as part of the funding for collective bargaining agreements in the 2019-21 biennial budget. This benefit will continue in the 2021-23 biennium but will now be covered as part of the employer portion of Public Employees' Benefits Board funding rate. (Recreation Resources Account-State)

**2021-23 Omnibus Operating Budget**  
**ESSB 5092 Passed House**  
**Environmental and Land Use Hearings Office**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2021-23 Carryforward Level</b>	<b>15.5</b>	<b>5,474</b>	<b>5,474</b>
<b>2021-23 Maintenance Level</b>	<b>15.5</b>	<b>5,432</b>	<b>5,432</b>
<b>Policy Other Changes:</b>			
1. Legal Research Savings	0.0	-44	-44
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>-44</b>	<b>-44</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>-44</b>	<b>-44</b>
<b>2021-23 Policy Level</b>	<b>15.5</b>	<b>5,388</b>	<b>5,388</b>

**Comments:**

**1. Legal Research Savings**

In July 2020, the Environmental & Land Use Hearings Office eliminated its contract with WESTLAW and shifted all its legal online research to Lexis Nexis, resulting in ongoing savings. (General Fund-State)



**2021-23 Omnibus Operating Budget**  
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**State Conservation Commission**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2021-23 Carryforward Level</b>	<b>19.7</b>	<b>16,246</b>	<b>28,190</b>
<b>2021-23 Maintenance Level</b>	<b>19.7</b>	<b>16,239</b>	<b>28,169</b>
<b>Policy Other Changes:</b>			
1. Agricultural Water Bank	0.0	125	125
2. Food Policy Forum Implementation	1.5	340	340
3. Sustainable Farms & Fields Program	0.0	0	100
4. Shift Soil Health Initiative	0.0	-110	0
5. Wildfire Recovery Grants	0.0	3,000	3,000
<b>Policy -- Other Total</b>	<b>1.5</b>	<b>3,355</b>	<b>3,565</b>
<b>Total Policy Changes</b>	<b>1.5</b>	<b>3,355</b>	<b>3,565</b>
<b>2021-23 Policy Level</b>	<b>21.2</b>	<b>19,594</b>	<b>31,734</b>

**Comments:**

**1. Agricultural Water Bank**

One-time funding is provided for an agreement with the Department of Ecology for a water bank to retain agricultural water rights in Okanogan County, and a report on the effectiveness of the water bank. (General Fund-State)

**2. Food Policy Forum Implementation**

The 2020 Legislature established the Food Policy Forum with the passage of Chapter 246, Laws of 2020 (SSB 6091). The legislation directed the State Conservation Commission and Department of Agriculture to staff the forum which is created to improve the state's food system. Additional ongoing funding is provided to hire a facilitator and staff the forum. (General Fund-State)

**3. Sustainable Farms & Fields Program**

One-time private/local spending authority is provided for the Sustainable Farms and Fields program created in RCW 89.08.615. (General Fund-Local)

**4. Shift Soil Health Initiative**

Funding to administer the Soil Health Initiative is shifted from the state general fund to the Model Toxics Control Operating Account on an ongoing basis to preserve state general fund dollars. (General Fund-State; Model Toxics Control Operating Account-State)

**5. Wildfire Recovery Grants**

One-time funding is provided for cost-share grants to landowners for recovery from wildfire damage. (General Fund-State)

**2021-23 Omnibus Operating Budget**  
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**Department of Fish and Wildlife**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2021-23 Carryforward Level</b>	<b>1,553.5</b>	<b>149,189</b>	<b>493,690</b>
<b>2021-23 Maintenance Level</b>	<b>1,561.2</b>	<b>150,008</b>	<b>480,359</b>
<b>Policy Other Changes:</b>			
1. Equipment Maintenance and Software	0.0	635	1,296
2. Capital Project Operating Costs	3.8	756	756
3. HPA Compliance and Assistance	4.0	1,206	1,206
4. Aquatic Invasive Species	11.4	2,824	1,949
5. Salish Sea Marine Mammal Surveys	2.0	940	940
6. Salmon and Steelhead Monitoring	0.0	0	1,682
7. Zooplankton Monitoring	0.4	0	280
8. Crab Fishery and Humpbacks	2.0	0	570
9. Wildlife Rehabilitation	0.0	0	300
10. Streamflow Policy Support	4.6	1,037	1,037
11. Approp Authority for DFW Accounts	0.0	0	13,330
12. Columbia River Pinniped Predation	3.2	1,506	1,506
13. Enforcement Officers	2.0	1,400	1,400
14. Increase Fish Populations	0.0	14,280	14,280
15. Growth Management & Climate	1.0	333	333
16. Growth Mgmt & Salmon Recovery	7.6	3,890	3,890
17. Interest Arbitration	0.0	431	431
18. Peace Officer Tactics and Equipment	0.1	45	45
19. Pinniped Research	0.0	140	140
20. Physical Use of Force Standards	0.0	29	29
21. Post-Wildfire Habitat Recovery	0.2	280	280
22. Species Conservation Fund Shift	0.0	0	0
23. Pittman-Robertson Fund Shift	0.0	0	0
24. Elwha River Salmon Fund Shift	0.0	1,472	0
25. Toutle & Skamania River Hatcheries	0.0	0	1,896
26. Salmon Recovery Projects	3.1	1,006	1,006
27. Sanitary Control of Shellfish	0.3	159	159
28. Wolf Recovery	1.5	954	954
29. Wolf Advisory Group	0.0	260	260
30. Whale Watching Vessel Regulations	0.4	542	542
<b>Policy -- Other Total</b>	<b>47.5</b>	<b>34,125</b>	<b>50,497</b>

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

	FTEs	NGF-O	Total
<b>Policy Comp Changes:</b>			
31. Remove Agency Specific FSA Funding	0.0	-368	-474
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>-368</b>	<b>-474</b>
<b>Total Policy Changes</b>	<b>47.5</b>	<b>33,757</b>	<b>50,023</b>
<b>2021-23 Policy Level</b>	<b>1,608.7</b>	<b>183,765</b>	<b>530,382</b>

**Comments:**

**1. Equipment Maintenance and Software**

Ongoing funding is provided for a variety of technology costs, including new laptops, WiFi access points, mobile device security, a remote signatures service, Virtual Private Network (VPN) costs, a remote security system, a system to track IT issues, GIS licenses, and Java licenses. (General Fund-State; Fish, Wildlife and Conservation Account-State)

**2. Capital Project Operating Costs**

Ongoing funding is provided for operating budget impacts from capital budget projects funded in the 2019-21 biennium. Specific costs include land management, restoration, real estate, public engagement, forestry, recreation, and weed control. (General Fund-State)

**3. HPA Compliance and Assistance**

Funding is provided on an ongoing basis to increase technical assistance to landowners for Hydraulic Project Approvals (HPAs) when conducting construction in streams, rivers, and lakes. The goal of this additional funding is to reduce permit violations and improve protections for fish. (General Fund-State)

**4. Aquatic Invasive Species**

One-time funding is provided to the Department of Fish and Wildlife (WDFW) to reduce the threat of aquatic invasive species such as zebra quagga mussels, European green crab, and northern pike. In addition, the Aquatic Invasive Species Management Account is reduced ongoing to balance to projected revenue. (General Fund-State; Aquatic Invasive Species Management Account-State)

**5. Salish Sea Marine Mammal Surveys**

Ongoing funding is provided for WDFW to expand its efforts to survey the diets of seals and sea lions and identify non-lethal management actions to deter them from preying on salmon and steelhead. (General Fund-State)

**6. Salmon and Steelhead Monitoring**

One-time authority is provided for WDFW to improve Puget Sound steelhead spawning estimates, which inform recreational fishery management decisions. (Fish, Wildlife and Conservation Account-State)

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#### Department of Fish and Wildlife

(Dollars in Thousands)

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#### 7. Zooplankton Monitoring

Funding is shifted on an ongoing basis from the Department of Natural Resources to directly fund the Department of Fish and Wildlife's scientific work to monitor zooplankton, a primary food source in the marine food web in Puget Sound. The results will improve understanding of the impacts of ocean acidification on the marine ecosystem, salmon population, and Southern Resident orca whale recovery. (Aquatic Lands Enhancement Account-State)

#### 8. Crab Fishery and Humpbacks

WDFW is provided one-time funding to study the effectiveness of electronically tracking crab fishery gear to avoid whale entanglements during their migration. (Fish, Wildlife and Conservation Account-State)

#### 9. Wildlife Rehabilitation

One-time funding is provided to expand the network of wildlife rehabilitation centers statewide, particularly in central, southern, and eastern Washington. (Wildlife Rehabilitation Account-State)

#### 10. Streamflow Policy Support

One-time funding is provided for WDFW to continue to provide policy and scientific support to the Department of Ecology regarding surface and groundwater resource management issues, with a focus on fish and wildlife and adequate instream flows. This work expands on recent implementation of Chapter 1, Laws of 2018 (ESSB 6091) from the 2018 legislative session (Chapter 90.94 RCW). (General Fund-State)

#### 11. Approp Authority for DFW Accounts

In the 2019-21 biennium, WDFW received General Fund-State support for general agency operations on a one-time basis. The State Wildlife Account was also reduced, on an ongoing basis, by \$13.4 M. Expenditure authority is increased ongoing in the new Limited Fish and Wildlife Account and Fish, Wildlife and Conservation Account to align with WDFW's current law spending and projected revenue levels. (Limited Fish and Wildlife Account-State; Fish, Wildlife and Conservation Account-State)

#### 12. Columbia River Pinniped Predation

Ongoing funding is provided for WDFW to reduce pinniped predation by increasing lethal removal of sea lions in the Columbia River. (General Fund-State)

#### 13. Enforcement Officers

Ongoing funding is provided for additional WDFW enforcement officers. (General Fund-State)

#### 14. Increase Fish Populations

A combination of one-time and ongoing funding is provided for a) funding to the Northwest Indian Fisheries Commission to grant to tribes for hatchery production (both orca prey and non-prey species) and improvements to hatchery facilities, b) funding directly to tribes for hatchery production and hatchery improvements, c) funding to Public Utility Districts for hatchery production, and d) maintenance of WDFW hatcheries. (General Fund-State)

#### 15. Growth Management & Climate

Funding is provided through FY 2024 to assist the Department of Commerce with development of a model climate change element for the Growth Management Act, pursuant to Engrossed Second Substitute House Bill 1099 (Comprehensive planning). (General Fund-State)

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#### Department of Fish and Wildlife

(Dollars in Thousands)

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#### 16. Growth Mgmt & Salmon Recovery

A combination of one-time and ongoing funding is provided to implement Engrossed Second Substitute House Bill 1117 (Comp. planning/salmon), including rulemaking, establishing baseline conditions, and monitoring progress towards net ecological gain goals. (General Fund-State)

#### 17. Interest Arbitration

During the 2020 legislative session, WDFW enforcement officers were granted interest arbitration as a component of their collective bargaining with the state. Ongoing funding is provided for this collective bargaining process in addition to the amount provided in the 2020 supplemental budget. (General Fund-State)

#### 18. Peace Officer Tactics and Equipment

One-time funding is provided to implement Engrossed Substitute House Bill 1054 (Peace officer tactics and equipment), which establishes requirements for tactics and equipment used by peace officers. (General Fund-State)

#### 19. Pinniped Research

One-time funding is provided for a contract with the Washington State Academy of Sciences for a report on pinniped predation of salmon, with an emphasis on the Salish Sea and outer coast. (General Fund-State)

#### 20. Physical Use of Force Standards

One-time funding is provided to implement Engrossed Second Substitute House Bill 1310 (Use of force by officers), which establishes a standard for use of physical force by peace officers. (General Fund-State)

#### 21. Post-Wildfire Habitat Recovery

Funding for post-wildfire habitat recovery is increased on an ongoing basis. Issues addressed by this funding include noxious weeds, erosion, and the reestablishment of native vegetation. (General Fund-State)

#### 22. Species Conservation Fund Shift

Funding for species conservation work is primarily funded by the sales of personalized license plates, which have declined. Ongoing funding is provided to continue species conservation efforts. (Limited Fish and Wildlife Account-State; Fish, Wildlife and Conservation Account-State)

#### 23. Pittman-Robertson Fund Shift

The Pittman-Robertson Act is a federal program that provides funds to conserve, protect, and enhance wildlife, their habitats, and the hunting opportunities they provide. Federal funding from this program has decreased. Funding to survey and study game populations, mitigate wildlife impacts on crops, set hunting seasons, monitor hunter opportunities, and provide public access to private lands for hunting purposes is shifted from federal funding to the Fish, Wildlife, and Conservation Account on a one-time basis. (General Fund-Federal; Fish, Wildlife and Conservation Account-State)

#### 24. Elwha River Salmon Fund Shift

The Elwha River rearing channel was established in 1975 to mitigate the loss of habitat access above the Glines Canyon and Elwha dams. National Park Foundation funding for the Elwha River rearing channel is ending. Ongoing state general fund support is provided to continue operations of the rearing channel. (General Fund-State; General Fund-Local)

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

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**25. Toutle & Skamania River Hatcheries**

One-time finding is provided to replace a reduction in support from the federal government through the Mitchell Act for the Toutle and Skamania hatcheries. (Fish, Wildlife and Conservation Account-State)

**26. Salmon Recovery Projects**

Funding is provided through FY 2025 to implement Engrossed Second Substitute House Bill 1382 (Salmon recovery projects), which creates a four-year pilot project for streamlined permitting for certain salmon restoration projects. (General Fund-State)

**27. Sanitary Control of Shellfish**

Ongoing funding is provided in every other fiscal year for enforcement of shellfish sanitation and safety regulations, pursuant to Substitute House Bill 1508 (Shellfish sanitary control). (General Fund-State)

**28. Wolf Recovery**

Ongoing funding is provided for WDFW to manage wolf conflicts with livestock by working with ranchers on non-lethal methods to deter wolves from preying on cattle. Specifically, WDFW will continue to staff wildlife conflict specialists to respond to livestock depredations, coordinate nonlethal deterrents with ranchers, and provide technical assistance and support. (General Fund-State)

**29. Wolf Advisory Group**

One-time funding is provided for an external facilitator to seek solutions through a collaborative process using the Wolf Advisory Group. (General Fund-State)

**30. Whale Watching Vessel Regulations**

Additional ongoing funding is provided to implement whale watching regulations under Chapter 291, Laws of 2019 (2SSB 5577). Specific work includes contracts for monitoring recreational and commercial vessels around Southern Resident orcas. (General Fund-State)

**31. Remove Agency Specific FSA Funding**

Removes agency specific funding for \$250 contributions to flexible spending accounts for certain employees making less than \$50,004 per year. This funding was added as part of the funding for collective bargaining agreements in the 2019-21 biennial budget. This benefit will continue in the 2021-23 biennium but will now be covered as part of the employer portion of Public Employees' Benefits Board funding rate. (General Fund-State; Aquatic Lands Enhancement Account-State; Recreational Fisheries Enhancement-State; other accounts)

**2021-23 Omnibus Operating Budget**  
**ESSB 5092 Passed House**  
**Puget Sound Partnership**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2021-23 Carryforward Level</b>	<b>40.2</b>	<b>9,076</b>	<b>24,085</b>
<b>2021-23 Maintenance Level</b>	<b>40.2</b>	<b>8,763</b>	<b>23,620</b>
<b>Policy Other Changes:</b>			
1. Puget Sound Info Hosting and M&O	1.2	0	436
2. Equity Plan	1.2	576	576
3. Travel and Training Savings	0.0	-60	-60
4. Salmon Recovery Projects	1.3	418	418
<b>Policy -- Other Total</b>	<b>3.7</b>	<b>934</b>	<b>1,370</b>
<b>Total Policy Changes</b>	<b>3.7</b>	<b>934</b>	<b>1,370</b>
<b>2021-23 Policy Level</b>	<b>43.9</b>	<b>9,697</b>	<b>24,990</b>

**Comments:**

**1. Puget Sound Info Hosting and M&O**

Ongoing funding is provided to manage the completed phase 3 of the Puget Sound Info Platform project from the 2019-21 Information Technology Pool. (Model Toxics Control Operating Account-State)

**2. Equity Plan**

Ongoing funding is provided to develop and implement an action plan that advances diversity, equity, inclusion (DEI) and environmental justice in Puget Sound recovery efforts. The goal is to increase organizational competency by adding ongoing capacity to support and integrate DEI and environmental justice into Puget Sound recovery planning, actions, and investments. (General Fund-State)

**3. Travel and Training Savings**

One-time savings are achieved from reductions in training and travel. (General Fund-State)

**4. Salmon Recovery Projects**

Funding is provided through FY 2025 to implement Engrossed Second Substitute House Bill 1382 (Salmon recovery projects), which creates a four-year pilot project for streamlined permitting for certain salmon restoration projects. (General Fund-State)

**2021-23 Omnibus Operating Budget**  
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**Department of Natural Resources**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2021-23 Carryforward Level</b>	<b>1,420.6</b>	<b>132,367</b>	<b>550,857</b>
<b>2021-23 Maintenance Level</b>	<b>1,420.6</b>	<b>140,114</b>	<b>589,008</b>
<b>Policy Other Changes:</b>			
1. Capital Project Operating Costs	1.2	212	588
2. Zooplankton Monitoring	0.0	0	-280
3. Aerial Application of Herbicides	1.0	0	569
4. Mineral Resource Mapping	2.0	614	614
5. Columbia Basin Geothermal Research	4.5	1,704	1,704
6. Shift Admin Marine Advisory Council	0.0	0	-270
7. State Data Center Migration	0.0	167	619
8. FDA Adjustment	0.0	0	-1,200
9. Facilities Maintenance	0.0	1,000	1,000
10. Long-Term Forest Health	14.3	5,424	5,424
11. Fund Shift MTCA-OP for ALEA	0.0	0	0
12. NaturE Revenue and Leasing System	1.5	591	2,804
13. Noxious Weeds	2.9	0	761
14. RMCA Adjustment	0.0	0	-20,168
15. Salmon Recovery Projects	0.1	0	22
16. Small Forest Landowner Office	0.0	4,000	4,000
17. Urban & Community Forestry Program	8.0	2,689	2,689
18. Wildfires, Forests, & Communities	0.0	0	125,000
<b>Policy -- Other Total</b>	<b>35.4</b>	<b>16,401</b>	<b>123,876</b>
<b>Policy Comp Changes:</b>			
19. Remove Agency Specific FSA Funding	0.0	-24	-130
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>-24</b>	<b>-130</b>
<b>Total Policy Changes</b>	<b>35.4</b>	<b>16,377</b>	<b>123,746</b>
<b>2021-23 Policy Level</b>	<b>1,456.0</b>	<b>156,491</b>	<b>712,754</b>

**Comments:**

**1. Capital Project Operating Costs**

Ongoing funding is provided for maintenance of new land acquisition and other capital projects at the Department of Natural Resources (DNR). (General Fund-State; Forest Development Account-State; ORV & Non-Highway Vehicle Account-State; other accounts)



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### ESSB 5092 Passed House

#### Department of Natural Resources

(Dollars in Thousands)

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#### 2. Zooplankton Monitoring

Funding is shifted on an ongoing basis to the Washington Department of Fish and Wildlife for zooplankton monitoring to reduce administrative costs. This funding was previously passed through to WDFW. (Aquatic Lands Enhancement Account-State)

#### 3. Aerial Application of Herbicides

The Aerial Herbicide Application Working Group was convened by the Legislature in 2019 to review best management practices of aerial application of herbicides on forestlands. Ongoing funding is provided to implement three of the group's recommendations, including research on alternatives to chemicals for control of unwanted competing vegetation, compliance monitoring of aerial application of herbicides, and a pesticide board manual update. (Model Toxics Control Operating Account-State)

#### 4. Mineral Resource Mapping

Counties are required to base their land-use decisions related to mineral resources on geologic information provided by DNR. Ongoing funding is provided to produce county-based aggregate resource maps to assist counties in making land use decisions. (General Fund-State)

#### 5. Columbia Basin Geothermal Research

Ongoing funding is provided for geologic research to increase understanding of the geology and hydrology in the Columbia Basin, to support the development of geothermal-potential maps, and to improve water availability data and groundwater identification models. (General Fund-State)

#### 6. Shift Admin Marine Advisory Council

The ongoing costs of facilitating operations and meetings of the Washington Coastal Marine Advisory Council (WCMAC) are shifted from the Department of Natural Resources to the Department of Ecology. (Aquatic Lands Enhancement Account-State)

#### 7. State Data Center Migration

Ongoing funding is provided for the relocation of DNR's data center and for increased ongoing monthly costs. (General Fund-State; Forest Development Account-State; ORV & Non-Highway Vehicle Account-State; other accounts)

#### 8. FDA Adjustment

Spending authority in the Forest Development Account is reduced ongoing to align with forecasted revenues. (Forest Development Account-State)

#### 9. Facilities Maintenance

Ongoing funding is provided for cyclic and routine facility maintenance of sites and facilities throughout DNR's six regions. (General Fund-State)

#### 10. Long-Term Forest Health

Ongoing funding is provided to implement Second Substitute House Bill 1168 (Long-term forest health), such as additional assistance to small forest landowners (including expansion of services into Western Washington), forest health workforce development, and reporting, mapping, and coordination activities related to forest health. (General Fund-State)

## 2021-23 Omnibus Operating Budget

### ESSB 5092 Passed House

#### Department of Natural Resources

(Dollars in Thousands)

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#### 11. Fund Shift MTCA-OP for ALEA

The Aquatic Lands Enhancement Account is partially funded by geoduck sales, including overseas markets. Projected revenue in ALEA has decreased. Spending from ALEA for environmental management of aquatic lands is shifted to the Model Toxics Control Act Operating Account on a one-time basis. (Aquatic Lands Enhancement Account-State; Model Toxics Control Operating Account-State)

#### 12. NaturE Revenue and Leasing System

NaturE, DNR's revenue and leasing administration system, includes a financial and accounts receivable portion which will be replaced by One Washington by June 2022. Ongoing funding is provided to replace the current system's real estate/land asset contract administration portion to integrate with the new One Washington system. (General Fund-State; Forest Development Account-State; Aquatic Lands Enhancement Account-State; other accounts)

#### 13. Noxious Weeds

Ongoing funding is provided for additional noxious weed control, pursuant to Substitute House Bill 1355 (Noxious weeds). (Forest Development Account-State; Aquatic Lands Enhancement Account-State; Resources Management Cost Account-State; other accounts)

#### 14. RMCA Adjustment

Ongoing funding for the Resource Management Cost Account, which is used for management activities on state trust lands, is reduced to align with available revenue. (Resources Management Cost Account-State)

#### 15. Salmon Recovery Projects

Ongoing funding is provided through FY 2025 to implement Engrossed Second Substitute House Bill 1382 (Salmon recovery projects), which creates a four-year pilot project for streamlined permitting for certain salmon restoration projects. (Aquatic Lands Enhancement Account-State; Resources Management Cost Account-State)

#### 16. Small Forest Landowner Office

Ongoing funded is provided for staff in the Small Forest Landowner Office. (General Fund-State)

#### 17. Urban & Community Forestry Program

Ongoing funding is provided to implement Engrossed Second Substitute House Bill 1216 (Urban and community forestry), which includes conducting forestry analysis, updating the Evergreen Communities Act, and providing local governments with technical, educational, and financial assistance. (General Fund-State)

#### 18. Wildfires, Forests, & Communities

One-time funding is provided from the Wildfire Response, Forest Restoration, and Community Resilience Account created in Second Substitute House Bill 1168 (Long-term forest health). Allowable uses include fire preparedness (such as ground and aerial firefighting resources), fire prevention (such as forest health improvements), and fire protection (such as grants and outreach to communities). (Wildfire Resp, Forest Restoratn, & Comm Resilience-State)

**2021-23 Omnibus Operating Budget**  
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**Department of Natural Resources**  
(Dollars in Thousands)

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**19. Remove Agency Specific FSA Funding**

Removes agency specific funding for \$250 contributions to flexible spending accounts for certain employees making less than \$50,004 per year. This funding was added as part of the funding for collective bargaining agreements in the 2019-21 biennial budget. This benefit will continue in the 2021-23 biennium but will now be covered as part of the employer portion of Public Employees' Benefits Board funding rate. (General Fund-State; Forest Development Account-State; ORV & Non-Highway Vehicle Account-State; other accounts)

**2021-23 Omnibus Operating Budget**  
**ESSB 5092 Passed House**  
**Department of Agriculture**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2021-23 Carryforward Level</b>	<b>886.9</b>	<b>39,113</b>	<b>219,700</b>
<b>2021-23 Maintenance Level</b>	<b>886.9</b>	<b>38,777</b>	<b>217,652</b>
<b>Policy Other Changes:</b>			
1. Emergency Food Assistance Program	1.0	0	23,100
2. Pesticide Safety Reform	7.0	0	2,325
3. Vacancy Management	0.0	-1,494	-1,494
4. Gypsy Moth Eradication	2.3	190	754
5. Food Supply Chain	1.0	0	9,600
6. Farm to School Program	1.0	0	5,000
7. Fertilizer Program	0.0	0	153
8. Asian Giant Hornets	6.9	388	1,522
9. Aquaculture Coordinator	1.0	340	340
10. Pesticide Water Quality Testing	0.0	0	200
11. Shellfish Research	0.0	0	1,401
12. Dairy Nutrient Management	1.0	0	304
13. Equity in Farming	0.0	180	180
14. Farmers to Families Food Box	0.0	84,000	84,000
15. Food Infrastructure & Market Access	0.0	0	8,000
16. Japanese Beetles	0.0	406	406
17. Shift Pesticide Program Costs	0.0	-640	0
18. Wolf Livestock Conflict Account	0.0	0	752
19. ISO Certification	0.0	210	210
20. Shift Soil Health Initiative	0.0	-400	0
21. Wolf Management	0.0	200	200
<b>Policy -- Other Total</b>	<b>21.2</b>	<b>83,380</b>	<b>136,953</b>
<b>Policy Comp Changes:</b>			
22. Remove Agency Specific FSA Funding	0.0	-6	-136
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>-6</b>	<b>-136</b>
<b>Total Policy Changes</b>	<b>21.2</b>	<b>83,374</b>	<b>136,817</b>
<b>2021-23 Policy Level</b>	<b>908.1</b>	<b>122,151</b>	<b>354,469</b>

**2021-23 Omnibus Operating Budget**  
**ESSB 5092 Passed House**  
**Department of Agriculture**  
(Dollars in Thousands)

FTEs                      NGF-O                      Total

**Comments:**

**1. Emergency Food Assistance Program**

A combination of one-time and ongoing funding is provided to expand the capacity of the state's Emergency Food Assistance Program during the COVID-19 pandemic. (Coronavirus State Fiscal Recovery Fund-Federal)

**2. Pesticide Safety Reform**

Pursuant to Substitute Senate Bill 5317 (Pesticide registration), which increases pesticide fees, ongoing spending authority is provided to the Washington State Department of Agriculture (WSDA) to improve operations to process pesticide registrations and increase pesticide regulation compliance. WSDA will also expand its training, education, and outreach to workers, including non-English speaking workers, and surrounding communities to help reduce exposure to pesticides. (Agricultural Local Account-Non-Appr)

**3. Vacancy Management**

WSDA will achieve one-time state general fund savings by delaying the hiring of staff who work on performance management, human resources, IT, animal health, food safety, and veterinary services. (General Fund-State)

**4. Gypsy Moth Eradication**

One-time state and federal funding is provided for eradication treatments and follow-up monitoring for gypsy moths. (General Fund-State; General Fund-Federal)

**5. Food Supply Chain**

Due to the impacts of COVID-19 on farm to food operations, one-time funding is provided for food infrastructure and market access grants that assist farms, food processors, and food distributors to pivot to new markets and business models. (Coronavirus State Fiscal Recovery Fund-Federal)

**6. Farm to School Program**

Ongoing funding is provided to expand the WSDA's Farm to School program, which provides grants to schools to purchase local foods for distribution at schools, food service institutions, child care facilities, and other school settings. (Coronavirus State Fiscal Recovery Fund-Federal)

**7. Fertilizer Program**

WSDA's fertilizer program checks that fertilizers distributed in Washington are not adulterated with heavy metals, product labels provide sufficient and accurate information, and products contain the guaranteed nutrients claimed. Pursuant to Substitute Senate Bill 5318 (Fertilizer fees), which increases fertilizer fees, funding is increased for the Fertilizer Registration Program. (Agricultural Local Account-Non-Appr)

**8. Asian Giant Hornets**

One-time state and federal funds are provided for the continued detection and eradication of the Asian giant hornet. (General Fund-State; General Fund-Federal)

**9. Aquaculture Coordinator**

Ongoing funding is provided to continue a full-time aquaculture coordinator, currently funded one-time, to provide technical assistance to shellfish growers and monitor implementation of the Washington Shellfish Initiative. (General Fund-State)

**2021-23 Omnibus Operating Budget**  
**ESSB 5092 Passed House**  
**Department of Agriculture**  
(Dollars in Thousands)

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**10. Pesticide Water Quality Testing**

Pesticide water quality testing is increased on an ongoing basis to ensure samples are collected from remote testing areas across the state. (Model Toxics Control Operating Account-State)

**11. Shellfish Research**

One-time funding is provided for continued research on a suitable replacement for imidacloprid to address the impacts of burrowing shrimp on shellfish cultivation in Willapa Bay and Grays Harbor. (Model Toxics Control Operating Account-State)

**12. Dairy Nutrient Management**

Ongoing funding is provided to continue dairy nutrient management and water quality monitoring efforts in north Puget Sound. Funding for these activities from the Environmental Protection Agency ends in the 2021-23 biennium. (Model Toxics Control Operating Account-State)

**13. Equity in Farming**

One-time funding is provided for coordination and a report on efforts to ensure inclusion of historically underrepresented farmers and ranchers in the agricultural industry. (General Fund-State)

**14. Farmers to Families Food Box**

One-time funding is provided to develop a state alternative to the USDA Farmers to Families Food Box Program and provide resources for hunger relief organizations, including organizations that serve black, Indigenous, people of color, and other socially disadvantaged communities. (General Fund-State)

**15. Food Infrastructure & Market Access**

One-time funding is provided for local food system infrastructure and market access grants, prioritized for women, minority, and small business owners. (Coronavirus State Fiscal Recovery Fund-Federal)

**16. Japanese Beetles**

One-time funding is provided for a Japanese beetle monitoring and eradication program in central Washington. (General Fund-State)

**17. Shift Pesticide Program Costs**

Funding to support the Pesticide Program is shifted from the state general fund to the Model Toxics Control Operating Account on an ongoing basis to preserve state general fund dollars. (General Fund-State; Model Toxics Control Operating Account-State)

**18. Wolf Livestock Conflict Account**

Ongoing funding is provided for grants to livestock producers for nonlethal deterrence of wolf predation on livestock. (Northeast Washington Wolf-Livestock Management Acc-Non-Appr)

**19. ISO Certification**

WSDA's laboratory tests for food and feed pathogens and is currently International Organization of Standardization (ISO)-accredited. Federal funding that supports accreditation is ending, and ongoing state funding is provided in its place. (General Fund-State)

**2021-23 Omnibus Operating Budget**  
**ESSB 5092 Passed House**  
**Department of Agriculture**  
(Dollars in Thousands)

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**20. Shift Soil Health Initiative**

Funding for the agency to administer the Soil Health Initiative is shifted from the state general fund to the Model Toxics Control Operating Account on an ongoing basis to preserve state general fund dollars. (General Fund-State; Model Toxics Control Operating Account-State)

**21. Wolf Management**

One-time funding is provided to grant to the sheriffs' departments of Ferry County and Stevens County to cooperate with WSDA and the Department of Fish and Wildlife on wolf management activities. (General Fund-State)

**22. Remove Agency Specific FSA Funding**

Removes agency specific funding for \$250 contributions to flexible spending accounts for certain employees making less than \$50,004 per year. This funding was added as part of the funding for collective bargaining agreements in the 2019-21 biennial budget. This benefit will continue in the 2021-23 biennium but will now be covered as part of the employer portion of Public Employees' Benefits Board funding rate. (General Fund-State; Agricultural Local Account-Non-Appr; Grain Inspection Revolving Account-Non-Appr; other accounts)

**2021-23 Omnibus Operating Budget**  
**ESSB 5092 Passed House**  
**Washington State Patrol**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2021-23 Carryforward Level</b>	<b>556.7</b>	<b>114,106</b>	<b>210,343</b>
<b>2021-23 Maintenance Level</b>	<b>556.7</b>	<b>113,105</b>	<b>209,986</b>
<b>Policy Other Changes:</b>			
1. Communications Infrastructure	0.0	42	42
2. 911 Workstation Replacement	0.0	9	9
3. Aquatics Workload	0.0	0	-54
4. Criminal Investigation Technology	0.0	100	100
5. LMR System Strategic Plan	0.0	9	9
6. LMR Standard Replacements	0.0	102	102
7. Missing/Exploited Child Task Force	2.0	1,316	1,316
8. IT Infrastructure Maintenance	0.0	207	207
9. Sexual Assault Examination Kits	0.0	500	1,500
10. Custodial Interrogations	0.0	304	304
11. Enhanced Forensic Capabilities Prog	1.0	1,956	1,956
12. Toxicology Lab: Secondary Facility	0.0	1,334	1,334
13. Toxicology Lab: Outsourcing	0.0	214	214
14. Peace Officer Tactics and Equipment	0.0	2	2
15. Physical Use of Force Standards	0.0	2	2
<b>Policy -- Other Total</b>	<b>3.0</b>	<b>6,097</b>	<b>7,043</b>
<b>Policy Comp Changes:</b>			
16. Remove Agency Specific FSA Funding	0.0	-30	-50
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>-30</b>	<b>-50</b>
<b>Total Policy Changes</b>	<b>3.0</b>	<b>6,067</b>	<b>6,993</b>
<b>2021-23 Policy Level</b>	<b>559.7</b>	<b>119,172</b>	<b>216,979</b>

**Comments:**

**1. Communications Infrastructure**

Funding is provided for alternative power units for the Land Mobile Radio (LMR) and networks. (General Fund-State)

**2. 911 Workstation Replacement**

Funding is provided for the replacement of 26 emergency 911 workstations (consoles) across five communications centers. (General Fund-State)



**2021-23 Omnibus Operating Budget**  
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**Washington State Patrol**  
(Dollars in Thousands)

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**3. Aquatics Workload**

Savings is associated with eliminating the task of monitoring aquatic species in partnership with the Department of Fish and Wildlife (a task that is no longer handled by the Washington State Patrol). (Aquatic Invasive Species Management Account-State)

**4. Criminal Investigation Technology**

Funding is provided for criminal investigation tools for collisions and other crime scenes. (General Fund-State)

**5. LMR System Strategic Plan**

Funding is provided for the facilitation of the development of a long-term (ten-year) strategic plan for the land mobile radio system (LMR) by a consulting engineering firm. (General Fund-State)

**6. LMR Standard Replacements**

Funding is provided to replace all mobile and portable land mobile radios (LMR) by the end of the 2021-23 biennium. (General Fund-State)

**7. Missing/Exploited Child Task Force**

Funding is provided for two FTEs to supplement the work of the Missing and Exploited Child Task Force and net nanny operations. (General Fund-State)

**8. IT Infrastructure Maintenance**

Funding is provided to establish a server replacement program in preparation for the transition to a cloud-based strategy for data rescue, disaster recovery, and continuity of operations. (General Fund-State)

**9. Sexual Assault Examination Kits**

Funding is provided to address backlogs in the testing of sexual assault examination kits. (General Fund-State; Death Investigations Account-State)

**10. Custodial Interrogations**

Funding is provided to implement Substitute House Bill 1223 (custodial interrogations) that requires law enforcement to electronically record custodial interrogations. (General Fund-State)

**11. Enhanced Forensic Capabilities Prog**

Funding is provided for a pilot enhanced forensic capabilities program that provides expedited DNA technology and forensic services (with forensic scientists) to assist in the processing of crime scene evidence, expediting investigative leads, and reducing the backlog of other cases. (General Fund-State)

**12. Toxicology Lab: Secondary Facility**

Funding is provided to address costs associated with a second toxicology lab facility. (General Fund-State)

**13. Toxicology Lab: Outsourcing**

Funding is provided for the outsourcing of the backlog of toxicology lab casework. (General Fund-State)

**14. Peace Officer Tactics and Equipment**

Funding is provided to implement Engrossed Substitute House Bill 1054 (peace officer tactics and equipment) that establishes requirements for tactics and equipment used by peace officers. (General Fund-State)

## 2021-23 Omnibus Operating Budget

### ESSB 5092 Passed House

#### Washington State Patrol

(Dollars in Thousands)

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#### 15. Physical Use of Force Standards

Funding is provided to implement Engrossed Second Substitute House Bill 1310 (use of force) that establishes a standard for use of physical force by peace officers. (General Fund-State)

#### 16. Remove Agency Specific FSA Funding

Removes agency specific funding for \$250 contributions to flexible spending accounts for certain employees making less than \$50,004 per year. This funding was added as part of the funding for collective bargaining agreements in the 2019-21 biennial budget. This benefit will continue in the 2021-23 biennium but will now be covered as part of the employer portion of Public Employees' Benefits Board funding rate. (General Fund-State; Death Investigations Account-State; County Criminal Justice Assistance Account-State; other accounts)

**2021-23 Omnibus Operating Budget**  
**ESSB 5092 Passed House**  
**Department of Licensing**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2021-23 Carryforward Level</b>	<b>255.9</b>	<b>4,595</b>	<b>53,678</b>
<b>2021-23 Maintenance Level</b>	<b>255.9</b>	<b>4,549</b>	<b>53,402</b>
<b>Policy Other Changes:</b>			
1. Conviction Licensing	0.5	0	545
2. Initiative 1639 Funding	0.0	1,359	1,359
3. Firearms Modernization Project	0.0	-340	-340
4. Website Accessibility and Usability	1.0	25	449
<b>Policy -- Other Total</b>	<b>1.5</b>	<b>1,044</b>	<b>2,013</b>
<b>Policy Comp Changes:</b>			
5. Remove Agency Specific FSA Funding	0.0	-4	-38
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>-4</b>	<b>-38</b>
<b>Total Policy Changes</b>	<b>1.5</b>	<b>1,040</b>	<b>1,975</b>
<b>2021-23 Policy Level</b>	<b>257.4</b>	<b>5,589</b>	<b>55,377</b>

**Comments:**

**1. Conviction Licensing**

One-time funding is provided to implement House Bill 1399 (professional licensure/convictions) that creates a process for a person with a criminal conviction to request a determination of whether that criminal history is disqualifying for obtaining a professional license. (Architects' License Account-State; Real Estate Commission Account-State; Real Estate Appraiser Commission Account-State; other accounts)

**2. Initiative 1639 Funding**

Funding is provided for the ongoing Initiative 1639 workload on the firearms program. (General Fund-State)

**3. Firearms Modernization Project**

Funding is reduced to reflect the termination of Department of Licensing's firearm record system modernization project. (General Fund-State)

**4. Website Accessibility and Usability**

Funding is provided to redesign and improve Department of Licensing's online services and website. (General Fund-State; Architects' License Account-State; Real Estate Commission Account-State; other accounts)

**5. Remove Agency Specific FSA Funding**

Removes agency specific funding for \$250 contributions to flexible spending accounts for certain employees making less than \$50,004 per year. This funding was added as part of the funding for collective bargaining agreements in the 2019-21 biennial budget. This benefit will continue in the 2021-23 biennium but will now be covered as part of the employer portion of Public Employees' Benefits Board funding rate. (General Fund-State; Real Estate Commission Account-State; Uniform Commercial Code Account-State; other accounts)

**2021-23 Omnibus Operating Budget**  
**ESSB 5092 Passed House**  
**Public Schools**  
**OSPI & Statewide Programs**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2021-23 Carryforward Level</b>	<b>317.0</b>	<b>60,364</b>	<b>161,770</b>
<b>2021-23 Maintenance Level</b>	<b>317.0</b>	<b>58,602</b>	<b>180,840</b>
<b>Policy Other Changes:</b>			
1. Enhanced Digital Security	0.0	160	160
2. Integrated Early Learning Options	0.0	260	260
3. African American Studies	0.0	400	400
4. Civics Education Materials	0.0	500	500
5. Learning Assistance Program	0.0	275	275
6. Institutional Ed Reform	0.0	991	991
7. Language Access Work Group	0.0	559	559
8. Regional Apprenticeship Marysville	0.0	1,500	1,500
9. Safety and Security Staff	0.0	98	98
10. School Lunch Duration	0.0	60	60
11. Salary Rebase Committee	0.0	400	400
12. Secondary Traumatic Stress	0.0	35	35
13. Trauma-informed Practices	0.0	500	500
14. Multi-Tiered Systems of Support	0.0	760	760
15. Regional Apprenticeship Pathway	0.0	500	500
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>6,998</b>	<b>6,998</b>
<b>Policy Comp Changes:</b>			
16. Pension Adjustments, Nonrate	0.0	28	48
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>28</b>	<b>48</b>
<b>Policy Transfer Changes:</b>			
17. Administrative Transfer	0.0	-450	-450
<b>Policy -- Transfer Total</b>	<b>0.0</b>	<b>-450</b>	<b>-450</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>6,576</b>	<b>6,596</b>
<b>2021-23 Policy Level</b>	<b>317.0</b>	<b>65,178</b>	<b>187,436</b>

**2021-23 Omnibus Operating Budget**  
**ESSB 5092 Passed House**  
**Public Schools**  
**OSPI & Statewide Programs**  
(Dollars in Thousands)

FTEs                      NGF-O                      Total

**Comments:**

**1. Enhanced Digital Security**

Funding is provided to upgrade the Superintendent of Public Instruction's (OSPI) Microsoft Office 365 licensing level from A3 to A5 for all agency accounts, and to maintain the new server and data backup application needed to support new hardware installed as part of the State Data Center (SDC) move. (General Fund-State)

**2. Integrated Early Learning Options**

Funding is provided to continue collaboration with the Department of Children, Youth, and Families to complete a report with options and recommendations to align all high-quality early learning programs administered by both agencies for the purpose of integrated classes. The report is due on September 1, 2022, and will include recommendations for supporting the transition to entitlement for the Early Childhood Education and Assistance Program (ECEAP). (General Fund-State)

**3. African American Studies**

Funding is provided for OSPI to provide statewide coordination towards multicultural, culturally responsive, and anti-racist education to support academically, socially, and culturally literate learners. (General Fund-State)

**4. Civics Education Materials**

Funding is provided for OSPI to develop resources, share best practices, and provide technical assistance for school districts to support implementation of comprehensive, culturally responsive, and high-quality civics education. (General Fund-State)

**5. Learning Assistance Program**

Funding is provided for implementation of Substitute House Bill 1208 (Learning assistance program). (General Fund-State)

**6. Institutional Ed Reform**

Funding is provided for implementation of Engrossed Second Substitute House Bill 1295 (Institutional ed./release). (General Fund-State)

**7. Language Access Work Group**

Funding is provided for the development and implementation of a language access technical assistance program for school districts and to reconvene an expanded work group under section 2, Chapter 256, Laws of 2019 (ESHB 1130). (General Fund-State)

**8. Regional Apprenticeship Marysville**

Funding is provided for Marysville School District to collaborate with Arlington School District, Everett Community College, other local school districts, local labor unions, local Washington state apprenticeship and training council registered apprenticeship programs, and local industry groups to continue the Regional Apprenticeship Pathways program. (Workforce Education Investment-State)

**2021-23 Omnibus Operating Budget**  
**ESSB 5092 Passed House**  
**Public Schools**  
**OSPI & Statewide Programs**  
(Dollars in Thousands)

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**9. Safety and Security Staff**

Funding is provided for implementation of Engrossed Substitute House Bill 1214 (K-12 safety & security serv.). (General Fund-State)

**10. School Lunch Duration**

Funding is provided to evaluate and implement best practices and procedures for ensuring that student lunch periods include a seated lunch duration of at least 20 minutes. OSPI shall, through an application-based process, select six public schools to serve as demonstration sites. (General Fund-State)

**11. Salary Rebase Committee**

Funding is provided for OSPI to convene and provide staff support to the K-12 basic education compensation advisory committee. (General Fund-State)

**12. Secondary Traumatic Stress**

Funding is provided for implementation of Substitute House Bill 1363 (Secondary trauma/K-12). (General Fund-State)

**13. Trauma-informed Practices**

Funding is provided for OSPI to provide technical assistance to school districts through the Center for the Improvement of Student Learning. The technical assistance must support the implementation of trauma-informed practices, policies and procedures, including implementation of social emotional learning programs, multi-tiered systems of support, and other evidence-based programs that improve school climate and student emotional well-being. (General Fund-State)

**14. Multi-Tiered Systems of Support**

Funding is provided for statewide development of a multi-tiered system of supports (MTSS). The system uses student data to focus supports on specific student needs. Funding is sufficient to provide training and technical assistance on evidence-based approaches to educators so they can better support students' academic, social, emotional, and behavioral needs. (General Fund-State)

**15. Regional Apprenticeship Pathway**

Funding is provided to establish a new apprenticeship pathways and career connected learning program in the skilled trades in the Federal Way School District. (Workforce Education Investment-State)

**16. Pension Adjustments, Nonrate**

This funds the potential impact of Department of Retirement Systems request legislation on pension service credit and benefit calculation. It will prevent budget reductions such as temporary layoffs from negatively affecting employee retirement benefits. (General Fund-State; General Fund-Federal; Educator Certification Processing Account-Non-Appr; other accounts)

**17. Administrative Transfer**

Funding for the Interpreter Mentoring Program is transferred from OSPI to the Washington Center for Deaf and Hard of Hearing Youth. (General Fund-State)

**2021-23 Omnibus Operating Budget**  
**ESSB 5092 Passed House**  
**Public Schools**  
**State Board of Education**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2021-23 Carryforward Level</b>	<b>10.9</b>	<b>3,064</b>	<b>3,064</b>
<b>2021-23 Maintenance Level</b>	<b>10.9</b>	<b>3,032</b>	<b>3,032</b>
<b>Policy Other Changes:</b>			
1. Mastery-based Learning	0.0	290	290
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>290</b>	<b>290</b>
<b>Policy Comp Changes:</b>			
2. Pension Adjustments, Nonrate	0.0	2	2
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>2</b>	<b>2</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>292</b>	<b>292</b>
<b>2021-23 Policy Level</b>	<b>10.9</b>	<b>3,324</b>	<b>3,324</b>

**Comments:**

**1. Mastery-based Learning**

Funding is provided to expand the research on graduation pathways, continue the Mastery-based Learning Work Group created in Chapter 252, Laws of 2019 (ESHB 1599), and propose changes to ensure a cohesive system of graduation requirements that align with mastery-based learning. (General Fund-State)

**2. Pension Adjustments, Nonrate**

This funds the potential impact of Department of Retirement Systems request legislation on pension service credit and benefit calculation. It will prevent budget reductions such as temporary layoffs from negatively affecting employee retirement benefits. (General Fund-State)

**2021-23 Omnibus Operating Budget**  
**ESSB 5092 Passed House**  
**Public Schools**  
**Professional Educator Standards Board**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2021-23 Carryforward Level</b>	<b>11.7</b>	<b>31,542</b>	<b>31,546</b>
<b>2021-23 Maintenance Level</b>	<b>11.7</b>	<b>20,889</b>	<b>20,893</b>
<b>Policy Other Changes:</b>			
1. Residency Teacher Certification	0.0	54	54
2. Paraeducator Training	0.0	14,838	14,838
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>14,892</b>	<b>14,892</b>
<b>Policy Comp Changes:</b>			
3. Pension Adjustments, Nonrate	0.0	2	2
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>2</b>	<b>2</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>14,894</b>	<b>14,894</b>
<b>2021-23 Policy Level</b>	<b>11.7</b>	<b>35,783</b>	<b>35,787</b>

**Comments:**

**1. Residency Teacher Certification**

Funding is provided for implementation of Second Substitute House Bill 1028 (Residency teacher cert.). (General Fund-State)

**2. Paraeducator Training**

Funding is provided for two days of training in the Paraeducator Certificate Program per year ongoing beginning in FY 2023. Funding is also provided to create online training for paraeducators on community, family, and student engagement. (General Fund-State)

**3. Pension Adjustments, Nonrate**

This funds the potential impact of Department of Retirement Systems request legislation on pension service credit and benefit calculation. It will prevent budget reductions such as temporary layoffs from negatively affecting employee retirement benefits. (General Fund-State)



**2021-23 Omnibus Operating Budget**  
**ESSB 5092 Passed House**  
**Public Schools**  
**General Apportionment**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2021-23 Carryforward Level</b>	<b>0.0</b>	<b>20,851,036</b>	<b>20,851,036</b>
<b>2021-23 Maintenance Level</b>	<b>0.0</b>	<b>20,691,043</b>	<b>20,691,043</b>
<b>Policy Other Changes:</b>			
1. Connectivity Enhancement	0.0	28,384	28,384
2. Additional School Days	0.0	276,728	276,728
3. ESSER III Learning Loss Subgrants	0.0	0	333,450
4. COVID-19 Learning Loss - Aftersch.	0.0	0	18,525
5. COVID-19 Learning Loss	0.0	0	105,878
6. COVID-19 Learning Loss - Summer	0.0	0	18,525
7. Non-Public School - Early Action	0.0	0	46,263
8. Non-Public Schools Assistance	0.0	0	43,708
9. Counselors/High Poverty Schools	0.0	43,982	43,982
10. ESSER III Subgrants	0.0	0	1,333,801
11. Federal ESSER Grants	0.0	0	820,539
12. Running Start FTE Cap	0.0	35,020	35,020
13. ESSER Set Aside - CBO	0.0	0	17,000
14. ESSER Set Aside - Dual Lang	0.0	0	12,000
15. ESSER Set Aside - Balanced	0.0	0	10,000
16. ESSER Set Aside - HS Success	0.0	0	6,000
17. ESSER Set Aside - CTE/CCL	0.0	0	6,000
18. ESSER Set Aside - OSPI Admin	0.0	0	9,263
19. Small School Assistance	0.0	0	6,885
20. ESSER Set Aside - Summer Meals	0.0	0	4,000
21. Teacher Residency Study	0.0	0	60
22. Skill Center Class Size	0.0	3,110	3,110
23. K-12 Stabilization	0.0	0	15,727
24. Learning Device Grants	0.0	19,700	19,700
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>406,924</b>	<b>3,214,548</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>406,924</b>	<b>3,214,548</b>
<b>2021-23 Policy Level</b>	<b>0.0</b>	<b>21,097,967</b>	<b>23,905,591</b>

**2021-23 Omnibus Operating Budget**  
**ESSB 5092 Passed House**  
**Public Schools**  
**General Apportionment**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>Comments:</b>			
<b>1. Connectivity Enhancement</b>			
Funding is provided to increase materials, supplies, and operating costs (MSOC) by \$35 per pupil for technology beginning in the 2022-23 school year to support broadband internet connectivity needs for families. (General Fund-State)			
<b>2. Additional School Days</b>			
Funding is provided for staff compensation and student transportation to support five additional school days in the 2021-22 school year. (General Fund-State)			
<b>3. ESSER III Learning Loss Subgrants</b>			
Federal funding is provided from Elementary and Secondary School Emergency Relief as authorized by Section 2001, the American Rescue Plan Act of 2021, P.L. 117-2, (ESSER III) for subgrants to local education agencies for learning loss. Amounts appropriated in FY 2021 from ESSER III subgrants for learning loss are appropriated in the 2021-23 biennium to the extent funds are not awarded in FY 2021. (Elementary and Secondary Sch Emergency Relief III-Federal)			
<b>4. COVID-19 Learning Loss - Aftersch.</b>			
Federal funding is provided to the Office of Superintendent of Public Instruction (OSPI) from ESSER III state amounts to support after-school programs. (Elementary and Secondary Sch Emergency Relief III-Federal)			
<b>5. COVID-19 Learning Loss</b>			
Federal funding is provided to OSPI from ESSER III state amounts to address learning loss. (Elementary and Secondary Sch Emergency Relief III-Federal)			
<b>6. COVID-19 Learning Loss - Summer</b>			
Federal funding is provided to OSPI from ESSER III state amounts to support summer programs. (Elementary and Secondary Sch Emergency Relief III-Federal)			
<b>7. Non-Public School - Early Action</b>			
Federal funding is provided to support non-public schools in the 2021-23 biennial budget from unallocated amounts provided in Chapter 3, Laws of 2021 (ESHB 1368) for the same purpose. (General Fund-CRRSA)			
<b>8. Non-Public Schools Assistance</b>			
Federal funding is provided as authorized by section 2002, the American Rescue Plan Act of 2021, P.L 117-2 to support non-public schools. (General Fund-ARPA)			
<b>9. Counselors/High Poverty Schools</b>			
Funding is provided for an additional 0.5 FTE counselor per prototypical school for high-poverty schools beginning in the 2022-23 school year. (General Fund-State)			

**2021-23 Omnibus Operating Budget**  
**ESSB 5092 Passed House**  
**Public Schools**  
**General Apportionment**  
(Dollars in Thousands)

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**10. ESSER III Subgrants**

Elementary and Secondary School Relief (ESSER) allocations are provided to local education agencies from ESSER III subgrants. (Elementary and Secondary Sch Emergency Relief III-Federal)

**11. Federal ESSER Grants**

Elementary and Secondary School Relief (ESSER) allocations are provided from: 1) ESSER funds from the CARES Act approved through the unanticipated receipt process to the extent funds are not awarded in FY 2021; and 2) ESSER amounts authorized by section 313, the Coronavirus Response and Relief Supplemental Appropriations Act, P.L. 116-260, division M (CRRSA/ESSER) as subgrants to school districts and other local education agencies. Subgrants from CRRSA/ESSER are appropriated in the 2021-23 biennium to the extent funds are not awarded in FY 2021. (General Fund-Federal; General Fund-CRRSA)

**12. Running Start FTE Cap**

Funding is provided to remove the 1.2 FTE enrollment cap for Running Start students. (General Fund-State)

**13. ESSER Set Aside - CBO**

Federal funding is provided to OPSI from CRRSA/ESSER state amounts to support community-based organizations to address impacts from the COVID-19 pandemic. (General Fund-CRRSA)

**14. ESSER Set Aside - Dual Lang**

Federal funding is provided to OSPI from ESSER III state amounts to support dual language grants to address impacts from the COVID-19 pandemic. (Elementary and Secondary Sch Emergency Relief III-Federal)

**15. ESSER Set Aside - Balanced**

Federal funding is provided to OPSI from CRRSA/ESSER state amounts to support balanced calendar pilots to address impacts from the COVID-19 pandemic. (General Fund-CRRSA)

**16. ESSER Set Aside - HS Success**

Federal funding is provided to OSPI from ESSER III state amounts to support high school success pilots to address impacts from the COVID-19 pandemic. (Elementary and Secondary Sch Emergency Relief III-Federal)

**17. ESSER Set Aside - CTE/CCL**

Federal funding is provided to OSPI from ESSER III state amounts to support career and technical education and career connected learning in response to the COVID-19 pandemic. (Elementary and Secondary Sch Emergency Relief III-Federal)

**18. ESSER Set Aside - OSPI Admin**

Federal funding is provided to OSPI from ESSER III state amounts for administrative activities related to ESSER. (Elementary and Secondary Sch Emergency Relief III-Federal)

**19. Small School Assistance**

Federal funding is provided to the OPSI from ESSER state amounts for grants to small districts in urban and suburban areas. (General Fund-CRRSA; Elementary and Secondary Sch Emergency Relief III-Federal)

**2021-23 Omnibus Operating Budget**  
**ESSB 5092 Passed House**  
**Public Schools**  
**General Apportionment**  
(Dollars in Thousands)

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**20. ESSER Set Aside - Summer Meals**

Federal funding is provided to OSPI from ESSER III state amounts for grants for supplies, equipment, staffing, and services to increase access to summer meals in the 2021-22 school year, or summer prior to the start of the school year. (Elementary and Secondary Sch Emergency Relief III-Federal)

**21. Teacher Residency Study**

Federal funding is provided to OSPI from ESSER III state amounts to study and report on teacher residency programs. (Elementary and Secondary Sch Emergency Relief III-Federal)

**22. Skill Center Class Size**

Skill center class sizes are reduced from 20 to 19 students per class for prototypical school formulas. (General Fund-State)

**23. K-12 Stabilization**

Federal funding is provided from ESSER as authorized by subsection 313(e), CRRSA/ESSER for enrollment and transportation stabilization. Stabilization amounts come from CRRSA/ESSER state portions and are provided to local education agencies that do not receive funding from ESSER subgrants sufficient to offset reductions to state revenues due to drops in enrollments from the 2019-20 school year and bus ridership. (General Fund-CRRSA)

**24. Learning Device Grants**

Funding for grants to assist districts in acquiring learning devices for staff and staff to set up procurement vehicles, as required in Engrossed Second Substitute House Bill 1365 (schools/computers & devices). Grants are to be prioritized by OSPI to reduce technology equity gaps. (General Fund-State)

**2021-23 Omnibus Operating Budget**  
**ESSB 5092 Passed House**  
**Public Schools**  
**Pupil Transportation**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2021-23 Carryforward Level</b>	<b>0.0</b>	<b>1,304,868</b>	<b>1,304,868</b>
<b>2021-23 Maintenance Level</b>	<b>0.0</b>	<b>1,231,773</b>	<b>1,231,773</b>
<b>2021-23 Policy Level</b>	<b>0.0</b>	<b>1,231,773</b>	<b>1,231,773</b>

**2021-23 Omnibus Operating Budget**  
**ESSB 5092 Passed House**  
**Public Schools**  
**School Food Services**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Estimated Expenditures</b>	<b>0.0</b>	<b>14,460</b>	<b>696,650</b>
<b>2021-23 Maintenance Level</b>	<b>0.0</b>	<b>14,460</b>	<b>696,650</b>
<b>Policy Other Changes:</b>			
1. Emergency Food Cost Reimbursement	0.0	0	14,200
2. School Lunch Copays	0.0	8,874	8,874
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>8,874</b>	<b>23,074</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>8,874</b>	<b>23,074</b>
<b>2021-23 Policy Level</b>	<b>0.0</b>	<b>23,334</b>	<b>719,724</b>

**Comments:**

**1. Emergency Food Cost Reimbursement**

Funding is provided for emergency costs for child nutrition programs provided under Section 722 of PL 116-260, the Consolidated Appropriations Act, 2021, Title VII, Chapter 3 to school food programs. (General Fund-CRRSA)

**2. School Lunch Copays**

Additional funding is provided to support lunch copays for students eligible for reduced-price meals under Engrossed House Bill 1342 (reduced-price lunch copays). (General Fund-State)

**2021-23 Omnibus Operating Budget**  
**ESSB 5092 Passed House**  
**Public Schools**  
**Special Education**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2021-23 Carryforward Level</b>	<b>0.5</b>	<b>3,060,614</b>	<b>3,560,240</b>
<b>2021-23 Maintenance Level</b>	<b>0.5</b>	<b>3,008,154</b>	<b>3,522,154</b>
<b>Policy Other Changes:</b>			
1. Connectivity Enhancement	0.0	4,323	4,323
2. Extended Transition Supports	0.0	24,000	24,000
3. ARPA IDEA	0.0	0	53,000
4. Counselors/High Poverty Schools	0.0	6,596	6,596
5. Running Start FTE Cap	0.0	-419	-419
6. Special Education Family Liaison	0.0	75	189
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>34,575</b>	<b>87,689</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>34,575</b>	<b>87,689</b>
<b>2021-23 Policy Level</b>	<b>0.5</b>	<b>3,042,729</b>	<b>3,609,843</b>

**Comments:**

**1. Connectivity Enhancement**

Funding is provided to increase materials, supplies, and operating costs (MSOC) by \$35 per pupil for technology beginning in the 2022-23 school year to support broadband internet connectivity needs for families. (General Fund-State)

**2. Extended Transition Supports**

Funding is provided to extend transition supports for students with disabilities that turned 21 in the 2019-20 or 2020-21 school years and did not graduate with a regular diploma. (General Fund-State)

**3. ARPA IDEA**

Funding is provided for allocations from federal funding for students with disabilities as authorized in section 2014, the American Rescue Plan Act of 2021, P.L. 117-2. (General Fund-ARPA)

**4. Counselors/High Poverty Schools**

Funding is provided for an additional 0.5 FTE counselor per prototypical school for high-poverty schools beginning in the 2022-23 school year. (General Fund-State)

**5. Running Start FTE Cap**

Funding is adjusted to remove the 1.2 FTE enrollment limit for Running Start students. (General Fund-State)

**6. Special Education Family Liaison**

Funding is provided for a special education parent and family liaison position. This position is funded with a 25 percent state match to ensure the IDEA federal match of 75 percent will be available to the state. (General Fund-State; General Fund-Federal)

**2021-23 Omnibus Operating Budget**  
**ESSB 5092 Passed House**  
**Public Schools**  
**Educational Service Districts**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2021-23 Carryforward Level</b>	<b>0.0</b>	<b>40,002</b>	<b>40,002</b>
<b>2021-23 Maintenance Level</b>	<b>0.0</b>	<b>39,618</b>	<b>39,618</b>
<b>Policy Other Changes:</b>			
1. Learning Device Grants	0.0	4,300	4,300
2. Student Safety FTEs	0.0	1,878	1,878
3. School Nurse Corps	0.0	10,866	10,866
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>17,044</b>	<b>17,044</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>17,044</b>	<b>17,044</b>
<b>2021-23 Policy Level</b>	<b>0.0</b>	<b>56,662</b>	<b>56,662</b>

**Comments:**

**1. Learning Device Grants**

Funding is provided for each educational service district to provide technology consultation, procurement, and training required under Engrossed Second Substitute House Bill 1365 (schools/computers & devices) (General Fund-State)

**2. Student Safety FTEs**

Allocations for staff and support for regional safety centers are increased to 2.5 FTE certificated instructional staff for each regional safety center with additional allocations for classified and administrative staff and non-staff costs. (General Fund-State)

**3. School Nurse Corps**

Funding is provided to the School Nurse Corps to support one day per week of nursing services for all second-class school districts. (General Fund-State)



**2021-23 Omnibus Operating Budget**  
**ESSB 5092 Passed House**  
**Public Schools**  
**Levy Equalization**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2021-23 Carryforward Level</b>	<b>0.0</b>	<b>599,614</b>	<b>599,614</b>
<b>2021-23 Maintenance Level</b>	<b>0.0</b>	<b>519,175</b>	<b>519,175</b>
<b>2021-23 Policy Level</b>	<b>0.0</b>	<b>519,175</b>	<b>519,175</b>

**2021-23 Omnibus Operating Budget**  
**ESSB 5092 Passed House**  
**Public Schools**  
**Elementary & Secondary School Improvement**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Estimated Expenditures</b>	<b>0.0</b>	<b>0</b>	<b>6,802</b>
<b>2021-23 Maintenance Level</b>	<b>0.0</b>	<b>0</b>	<b>6,802</b>
<b>2021-23 Policy Level</b>	<b>0.0</b>	<b>0</b>	<b>6,802</b>

**2021-23 Omnibus Operating Budget**  
**ESSB 5092 Passed House**  
**Public Schools**  
**Institutional Education**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2021-23 Carryforward Level</b>	<b>0.0</b>	<b>34,520</b>	<b>34,520</b>
<b>2021-23 Maintenance Level</b>	<b>0.0</b>	<b>33,784</b>	<b>33,784</b>
<b>Policy Other Changes:</b>			
1. Connectivity Enhancement	0.0	27	27
2. Differentiated Instruction	0.0	1,841	1,841
3. Educational Advocates - Inst. Ed.	0.0	1,484	1,484
4. Institutional Ed MSOC	0.0	125	125
5. Counselors/High Poverty Schools	0.0	9	9
6. Running Start FTE Cap	0.0	-1	-1
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>3,485</b>	<b>3,485</b>
<b>Policy Comp Changes:</b>			
7. Updated SEBB Rate	0.0	-2	-2
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>-2</b>	<b>-2</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>3,483</b>	<b>3,483</b>
<b>2021-23 Policy Level</b>	<b>0.0</b>	<b>37,267</b>	<b>37,267</b>

**Comments:**

**1. Connectivity Enhancement**

Funding is provided to increase materials, supplies, and operating costs (MSOC) by \$35 per pupil for technology beginning in the 2022-23 school year to support broadband internet connectivity needs for families. (General Fund-State)

**2. Differentiated Instruction**

Funding is provided to increase differentiated instruction support to cover 45 percent of Institutional Education (IE) enrollment. Instruction includes services to students with Individualized Educational Plans (IEPs). (General Fund-State)

**3. Educational Advocates - Inst. Ed.**

Funding is provided to expand educational advocate staffing in institutional education (IE) programs beyond federally funded positions. One educational advocate FTE is provided to each IE program enrolling more than 40 FTE students. (General Fund-State)

**4. Institutional Ed MSOC**

Materials, supplies, and operating costs (MSOC) for IE programs are increased by \$85 per pupil above the general education MSOC rates provided. (General Fund-State)

**2021-23 Omnibus Operating Budget**  
**ESSB 5092 Passed House**  
**Public Schools**  
**Institutional Education**  
(Dollars in Thousands)

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**5. Counselors/High Poverty Schools**

Funding is provided for an additional 0.5 FTE counselor per prototypical school for high-poverty elementary schools. (General Fund-State)

**6. Running Start FTE Cap**

Funding is adjusted to remove the 1.2 FTE enrollment limit for Running Start students. (General Fund-State)

**7. Updated SEBB Rate**

Funding is adjusted for increases in the School Employee Benefits Board insurance funding rate. The per employee per month rate of \$1,000 in the 2020-21 school year is decreased to \$968 in the 2021-22 school year and increased to \$1,032 in the 2022-23 school year. (General Fund-State)

**2021-23 Omnibus Operating Budget**  
**ESSB 5092 Passed House**  
**Public Schools**  
**Education of Highly Capable Students**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2021-23 Carryforward Level</b>	<b>0.0</b>	<b>67,880</b>	<b>67,880</b>
<b>2021-23 Maintenance Level</b>	<b>0.0</b>	<b>66,973</b>	<b>66,973</b>
<b>Policy Other Changes:</b>			
1. Running Start FTE Cap	0.0	13	13
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>13</b>	<b>13</b>
<b>Policy Comp Changes:</b>			
2. Updated SEBB Rate	0.0	112	112
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>112</b>	<b>112</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>125</b>	<b>125</b>
<b>2021-23 Policy Level</b>	<b>0.0</b>	<b>67,098</b>	<b>67,098</b>

**Comments:**

**1. Running Start FTE Cap**

Funding is provided to remove the 1.2 FTE enrollment cap for Running Start students. (General Fund-State)

**2. Updated SEBB Rate**

Funding is adjusted for increases in the School Employee Benefits Board insurance funding rate. The per employee per month rate of \$1,000 in the 2020-21 school year is decreased to \$968 in the 2021-22 school year and increased to \$1,032 in the 2022-23 school year. (General Fund-State)

**2021-23 Omnibus Operating Budget**  
**ESSB 5092 Passed House**  
**Public Schools**  
**Education Reform**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2021-23 Carryforward Level</b>	<b>28.4</b>	<b>274,313</b>	<b>372,493</b>
<b>2021-23 Maintenance Level</b>	<b>28.4</b>	<b>280,506</b>	<b>378,542</b>
<b>Policy Comp Changes:</b>			
1. Pension Adjustments, Nonrate	0.0	8	12
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>8</b>	<b>12</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>8</b>	<b>12</b>
<b>2021-23 Policy Level</b>	<b>28.4</b>	<b>280,514</b>	<b>378,554</b>

**Comments:**

**1. Pension Adjustments, Nonrate**

This funds the potential impact of Department of Retirement Systems request legislation on pension service credit and benefit calculation. It will prevent budget reductions such as temporary layoffs from negatively affecting employee retirement benefits. (General Fund-State; General Fund-Federal)

**2021-23 Omnibus Operating Budget**  
**ESSB 5092 Passed House**  
**Public Schools**  
**Grants and Pass-Through Funding**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2021-23 Carryforward Level</b>	<b>7.5</b>	<b>64,028</b>	<b>64,028</b>
<b>2021-23 Maintenance Level</b>	<b>7.5</b>	<b>63,994</b>	<b>63,994</b>
<b>Policy Other Changes:</b>			
1. AIM Program	0.0	362	362
2. Bilingual Environmental Education	0.0	250	250
3. Career-Integrated Mentoring	0.0	750	750
4. Extracurricular Activities	0.0	1,700	1,700
5. E-sports Programs	0.0	500	500
6. Children Experiencing Homelessness	0.0	0	12,000
7. Foster Youth Ed. Outcomes	0.0	2,360	2,360
8. HE and Financial Aid Assistance	0.0	1,000	1,000
9. Residential Outdoor School	0.0	10,000	10,000
10. Social Emotional Learning Grants	0.0	1,000	1,000
11. Salmon in the Schools	0.0	2,000	2,000
12. Next Generation Science Standards	0.0	2,000	2,000
13. Outdoor Education Adjustment	0.0	500	500
14. South Kitsap FAFSA Pilot	0.0	250	250
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>22,672</b>	<b>34,672</b>
<b>Policy Comp Changes:</b>			
15. Pension Adjustments, Nonrate	0.0	2	2
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>2</b>	<b>2</b>
<b>Policy Transfer Changes:</b>			
16. Truancy Funding	0.0	2,798	2,798
<b>Policy -- Transfer Total</b>	<b>0.0</b>	<b>2,798</b>	<b>2,798</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>25,472</b>	<b>37,472</b>
<b>2021-23 Policy Level</b>	<b>7.5</b>	<b>89,466</b>	<b>101,466</b>

**Comments:**

**1. AIM Program**

Additional funding is provided for the Academic, Innovation, and Mentoring (AIM) program. (General Fund-State)

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**Public Schools**  
**Grants and Pass-Through Funding**  
(Dollars in Thousands)

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**2. Bilingual Environmental Education**

Funding is provided for the Office of the Superintendent of Public Instruction (OSPI) to contract with a nonprofit organization to promote equitable access to science, technology, engineering, and mathematics education for historically underserved students and communities. (General Fund-State)

**3. Career-Integrated Mentoring**

Funding is provided for OSPI to contract with a nonprofit organization to facilitate one-to-one mentoring of students by blending technology with a focus on college readiness, workforce development, career exploration, and social emotional learning. Funding for the program may support expansion of programs with current school partners or provide start-up funding to expand across the state. (General Fund-State)

**4. Extracurricular Activities**

Funding is provided for OSPI to administer a grant program relating to extracurricular activities. (General Fund-State)

**5. E-sports Programs**

Funding is provided for OSPI to contract with a career and technical student organization that specializes in using e-sports to engage students in seven career clusters to bring team-based, career and technical education (CTE) e-sports programs to each high school in the Battle Ground, Evergreen, and Vancouver school districts. (General Fund-State)

**6. Children Experiencing Homelessness**

Federal funding authority is provided for the purpose of identifying children and youth experiencing homelessness, and for providing them with wraparound services due to the challenges of COVID-19 or with assistance to enable them to attend school and participate in school activities. (Elementary and Secondary Sch Emergency Relief III-Federal)

**7. Foster Youth Ed. Outcomes**

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

**8. HE and Financial Aid Assistance**

Funding is provided for OSPI to contract with a nonprofit organization serving opportunity youth in Pierce, King, and Snohomish counties. The organization must assist traditionally underrepresented students on nontraditional educational pathways by providing mentorship and technical assistance in navigating higher education and financial aid. (General Fund-State)

**9. Residential Outdoor School**

One-time funding is provided for OSPI to contract with the Washington School Principals' Education Foundation to support pandemic-related learning loss through outdoor learning and overnight camp experiences. (General Fund-State)



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**Public Schools**  
**Grants and Pass-Through Funding**  
(Dollars in Thousands)

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**10. Social Emotional Learning Grants**

One-time funding is provided for OSPI to administer a grants program for school districts to acquire and use research-based, social emotional learning curricula in accordance with the state social emotional learning standards. (General Fund-State)

**11. Salmon in the Schools**

One-time funding is provided for OSPI to contract with an organization that works directly with educators to secure salmon eggs, offer learning opportunities as the fry develop, and assist when students release the fry. (General Fund-State)

**12. Next Generation Science Standards**

Funding is increased to continue professional development in the Next Generation Science Standards and to support community-based climate science organizations to partner with educational service districts and school districts. (General Fund-State)

**13. Outdoor Education Adjustment**

Additional funding is provided for grants related to outdoor education. (General Fund-State)

**14. 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)

**15. Pension Adjustments, Nonrate**

This funds the potential impact of Department of Retirement Systems request legislation on pension service credit and benefit calculation. It will prevent budget reductions such as temporary layoffs from negatively affecting employee retirement benefits. (General Fund-State)

**16. Truancy Funding**

Funding is transferred from the Administrative Office of the Courts (AOC) to OSPI for school districts to support youth who are truant under 28A.225 RCW or at risk of becoming truant, and for costs associated with filing or serving petitions under RCW 28A.225.030. (General Fund-State)

**2021-23 Omnibus Operating Budget**  
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**Public Schools**  
**Transitional Bilingual Instruction**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2021-23 Carryforward Level</b>	<b>0.0</b>	<b>464,924</b>	<b>567,166</b>
<b>2021-23 Maintenance Level</b>	<b>0.0</b>	<b>462,048</b>	<b>564,290</b>
<b>2021-23 Policy Level</b>	<b>0.0</b>	<b>462,048</b>	<b>564,290</b>

**2021-23 Omnibus Operating Budget**  
**ESSB 5092 Passed House**  
**Public Schools**  
**Learning Assistance Program (LAP)**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2021-23 Carryforward Level</b>	<b>0.0</b>	<b>920,306</b>	<b>1,453,787</b>
<b>2021-23 Maintenance Level</b>	<b>0.0</b>	<b>902,251</b>	<b>1,435,732</b>
<b>Policy Other Changes:</b>			
1. High Poverty LAP - Large Elementary	0.0	3,390	3,390
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>3,390</b>	<b>3,390</b>
<b>Policy Comp Changes:</b>			
2. Updated SEBB Rate	0.0	468	468
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>468</b>	<b>468</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>3,858</b>	<b>3,858</b>
<b>2021-23 Policy Level</b>	<b>0.0</b>	<b>906,109</b>	<b>1,439,590</b>

**Comments:**

**1. High Poverty LAP - Large Elementary**

Eligibility for High Poverty School Learning Assistance Program funding is lowered from 50 percent free and reduced-price lunch eligibility to 45 percent for elementary schools enrolling more than 600 students. (General Fund-State)

**2. Updated SEBB Rate**

Funding is adjusted for increases in the School Employee Benefits Board insurance funding rate. The per employee per month rate of \$1,000 in the 2020-21 school year is decreased to \$968 in the 2021-22 school year and increased to \$1,032 in the 2022-23 school year. (General Fund-State)

**2021-23 Omnibus Operating Budget**  
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**Public Schools**  
**Charter Schools Apportionment**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2021-23 Carryforward Level</b>	<b>0.0</b>	<b>110,837</b>	<b>110,837</b>
<b>2021-23 Maintenance Level</b>	<b>0.0</b>	<b>140,234</b>	<b>140,234</b>
<b>Policy Other Changes:</b>			
1. Connectivity Enhancement	0.0	182	182
2. Additional School Days	0.0	1,398	1,398
3. Charter Enrichment	0.0	10,645	10,645
4. Counselors/High Poverty Schools	0.0	320	320
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>12,545</b>	<b>12,545</b>
<b>Policy Comp Changes:</b>			
5. Updated SEBB Rate	0.0	-16	-16
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>-16</b>	<b>-16</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>12,529</b>	<b>12,529</b>
<b>2021-23 Policy Level</b>	<b>0.0</b>	<b>152,763</b>	<b>152,763</b>

**Comments:**

**1. Connectivity Enhancement**

Funding is provided to increase materials, supplies, and operating costs (MSOC) by \$35 per pupil for technology beginning in the 2022-23 school year to support broadband internet connectivity needs for families. (WA Opportunity Pathways Account-State)

**2. Additional School Days**

Funding is provided staff compensation and student transportation to support five additional school days in the 2021-22 school year. (WA Opportunity Pathways Account-State)

**3. Charter Enrichment**

Funding is provided for a \$1,550 per pupil enrichment grant, increased for inflation, for charter schools beginning in the 2022 calendar year. (WA Opportunity Pathways Account-State)

**4. Counselors/High Poverty Schools**

Funding is provided for an additional 0.5 FTE counselor per prototypical school for high-poverty schools beginning in the 2022-23 school year. (WA Opportunity Pathways Account-State)

**5. Updated SEBB Rate**

Funding is adjusted for changes in the School Employee Benefits Board insurance funding rate. The per employee per month rate of \$1,000 in the 2020-21 school year is decreased to \$968 in the 2021-22 school year and increased to \$1,032 in the 2022-23 school year. (WA Opportunity Pathways Account-State)

**2021-23 Omnibus Operating Budget**  
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**Public Schools**  
**Charter School Commission**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2021-23 Carryforward Level</b>	<b>5.0</b>	<b>33</b>	<b>2,775</b>
<b>2021-23 Maintenance Level</b>	<b>5.0</b>	<b>23</b>	<b>2,639</b>
<b>Policy Other Changes:</b>			
1. Increase WSCSC Spending Authority	0.0	0	955
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>0</b>	<b>955</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>0</b>	<b>955</b>
<b>2021-23 Policy Level</b>	<b>5.0</b>	<b>23</b>	<b>3,594</b>

**Comments:**

**1. Increase WSCSC Spending Authority**

The Commission is provided increased spending authority to match anticipated revenue increases, due to an increase in the number of charter public schools. (Charter School Oversight Account-State)

**2021-23 Omnibus Operating Budget**  
**ESSB 5092 Passed House**  
**Public Schools**  
**Compensation Adjustments**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2021-23 Carryforward Level</b>	<b>0.0</b>	<b>0</b>	<b>0</b>
<b>2021-23 Maintenance Level</b>	<b>0.0</b>	<b>421,554</b>	<b>421,554</b>
<b>Policy Other Changes:</b>			
1. Educational Advocates - Inst. Ed.	0.0	37	37
2. High Poverty LAP - Large Elementary	0.0	68	68
3. Counselors/High Poverty Schools	0.0	1,582	1,582
4. Running Start FTE Cap	0.0	537	537
5. Skill Center Class Size	0.0	61	61
6. Student Safety FTEs	0.0	32	32
7. School Nurse Corps	0.0	219	219
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>2,536</b>	<b>2,536</b>
<b>Policy Comp Changes:</b>			
8. Updated SEBB Rate	0.0	-10,477	-10,477
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>-10,477</b>	<b>-10,477</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>-7,941</b>	<b>-7,941</b>
<b>2021-23 Policy Level</b>	<b>0.0</b>	<b>413,613</b>	<b>413,613</b>

**Comments:**

**1. Educational Advocates - Inst. Ed.**

Funding is provided to expand educational advocate staffing in institutional education (IE) programs beyond federally funded positions. One educational advocate FTE is provided to each IE program enrolling more than 40 FTE students. (General Fund-State)

**2. High Poverty LAP - Large Elementary**

Eligibility for High Poverty School Learning Assistance Program funding is lowered from 50 percent free and reduced-price lunch eligibility to 45 percent for elementary schools enrolling more than 600 students. (General Fund-State)

**3. Counselors/High Poverty Schools**

Funding is provided for an additional 0.5 FTE counselor per prototypical school for high-poverty schools beginning in the 2022-23 school year. (General Fund-State)

**4. Running Start FTE Cap**

Funding is adjusted to remove the 1.2 FTE enrollment limit for Running Start students. (General Fund-State)

**2021-23 Omnibus Operating Budget**  
**ESSB 5092 Passed House**  
**Public Schools**  
**Compensation Adjustments**  
(Dollars in Thousands)

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**5. Skill Center Class Size**

Skill center class sizes are reduced from 20 to 19 students per class for prototypical school formulas. (General Fund-State)

**6. Student Safety FTEs**

Allocations for staff and support for regional safety centers are increased to 2.5 FTE certificated instructional staff for each regional safety center with additional allocations for classified and administrative staff and non-staff costs. (General Fund-State)

**7. School Nurse Corps**

Funding is provided to the School Nurse Corps to support one day per week of nursing services for all second-class school districts. (General Fund-State)

**8. Updated SEBB Rate**

Funding is adjusted for changes in the School Employee Benefits Board insurance funding rate. The per employee per month rate of \$1,000 in the 2020-21 school year is decreased to \$968 in the 2021-22 school year and increased to \$1,032 in the 2022-23 school year. (General Fund-State)

**2021-23 Omnibus Operating Budget**  
**ESSB 5092 Passed House**  
**Student Achievement Council**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2021-23 Carryforward Level</b>	<b>116.2</b>	<b>1,061,530</b>	<b>1,110,970</b>
<b>2021-23 Maintenance Level</b>	<b>118.3</b>	<b>1,088,042</b>	<b>1,140,524</b>
<b>Policy Other Changes:</b>			
1. Behavioral Health Workforce	0.0	8,250	8,250
2. Career Connected Learning - Marketi	0.0	500	500
3. FAFSA Completion Support	2.0	1,150	1,150
4. Students Experiencing Homelessness	0.0	516	516
5. National Health Service Corps	0.0	0	2,000
6. Passport to Careers - Caseload	0.0	8,480	8,480
7. Postsecondary Educ. and Internet	0.0	58	58
8. Rural Jobs State Match	0.0	500	500
<b>Policy -- Other Total</b>	<b>2.0</b>	<b>19,454</b>	<b>21,454</b>
<b>Policy Central Services Changes:</b>			
9. OFM CSM Correction	0.0	3	0
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>3</b>	<b>0</b>
<b>Total Policy Changes</b>	<b>2.0</b>	<b>19,457</b>	<b>21,454</b>
<b>2021-23 Policy Level</b>	<b>120.3</b>	<b>1,107,499</b>	<b>1,161,978</b>

**Comments:**

**1. Behavioral Health Workforce**

Funding is provided for increasing loan repayment awards within the Behavioral Health Loan Repayment Program. (General Fund-State)

**2. Career Connected Learning - Marketi**

Funding is provided to develop and implement a Career Connected Learning marketing and communications plan for students. (General Fund-State)

**3. FAFSA Completion Support**

Funding is provided to continue support for 2.0 FTE staff, digital tools, and media placements to inform and assist families and students with completing the Free Application for Federal Student Aid (FAFSA). (General Fund-State)

**4. Students Experiencing Homelessness**

Funding is provided to implement Substitute House Bill 1166 (college students pilot). (General Fund-State)

**5. National Health Service Corps**

American Rescue Plan Act provided additional funding for state grants for the National Health Service Corps. Washington expects to receive a grant of \$2 million. (General Fund-ARPA)



**2021-23 Omnibus Operating Budget**  
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**Student Achievement Council**  
(Dollars in Thousands)

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**6. Passport to Careers - Caseload**

Funding is provided for an increased caseload in the Passport to Career program. (General Fund-State)

**7. Postsecondary Educ. and Internet**

Funding is provided for Second Substitute House Bill 1044 (prison to postsecondary education) that implements postsecondary education certificate and degree programs at state correctional institutions. (General Fund-State)

**8. Rural Jobs State Match**

One-time funding is provided to match private contributions to the Rural Jobs Program. A public-private partnership, this program was created to meet the workforce needs of business and industry in rural counties by assisting students in earning certificates, associate degrees, or other industry-recognized credentials necessary for employment in high employer demand fields. (General Fund-State)

**9. OFM CSM Correction**

Central service model correction. (Workforce Education Investment-State; Workforce Education Investment-Non-Appr)

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**University of Washington**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2021-23 Carryforward Level</b>	<b>25,040.1</b>	<b>816,509</b>	<b>8,208,237</b>
<b>2021-23 Maintenance Level</b>	<b>25,040.1</b>	<b>813,386</b>	<b>8,161,176</b>
<b>Policy Other Changes:</b>			
1. Capital Project Operating Costs	0.0	429	429
2. Community Care Coordinator	0.0	150	150
3. Community Immersion Law Enforcement	0.0	45	45
4. Climate Risk Assessment	0.0	300	300
5. Climate Science Education	0.0	600	600
6. Online Courses for SD staff	0.0	400	400
7. Computer Science and Engineering	0.0	6,000	6,000
8. Review Recorded Covenants	0.0	250	250
9. Health System Transparency	0.0	736	736
10. Latino Center for Health	0.0	250	250
11. WA MESA	0.0	300	300
12. Public Service Oriented Programs	0.0	250	250
13. Adult Psychiatry Residencies	6.3	1,800	1,800
14. Child Psychiatry Residencies	3.0	640	640
15. School of Medicine-Spokane Building	0.0	2,291	2,291
16. Menstrual Products	0.0	318	318
17. UW Hospital Support	0.0	40,000	40,000
18. School of Dentistry	6.5	2,000	2,000
<b>Policy -- Other Total</b>	<b>15.8</b>	<b>56,759</b>	<b>56,759</b>
<b>Policy Comp Changes:</b>			
19. Remove Agency Specific FSA Funding	0.0	-132	-1,762
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>-132</b>	<b>-1,762</b>
<b>Total Policy Changes</b>	<b>15.8</b>	<b>56,627</b>	<b>54,997</b>
<b>2021-23 Policy Level</b>	<b>25,055.9</b>	<b>870,013</b>	<b>8,216,173</b>

**Comments:**

**1. Capital Project Operating Costs**

Funding is provided for operations and maintenance of new facilities that will be partially or fully completed during the 2021-23 biennium. This funding provides for the cost of utilities, custodial services, and routine maintenance. (General Fund-State)

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#### University of Washington

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#### 2. Community Care Coordinator

Funding is provided for a community care coordinator for transitional-age youth for the Doorway Project in partnership with the Seattle campus. (General Fund-State)

#### 3. Community Immersion Law Enforcement

Funding is provided for the Community Immersion Law Enforcement Project at the Tacoma campus. (General Fund-State)

#### 4. Climate Risk Assessment

Funding is provided for the Climate Impact Group at the University of Washington to update the climate risk assessment for the state of Washington. This information will be used to inform future updates to the statewide climate resilience strategy and help state and local decision-makers strategically prioritize their climate risk reduction activities. (General Fund-State)

#### 5. Climate Science Education

Funds are provided for the Institute for Science and Math Education to collaborate with teacher preparation programs and the Office of the Superintendent of Public Instruction to develop an open access climate science educational curriculum for use in teacher preparation programs. (General Fund-State)

#### 6. Online Courses for SD staff

Funding is provided for an expansion of online courses related to behavioral health and student well-being for school district staff. (General Fund-State)

#### 7. Computer Science and Engineering

Funding is provided to increase enrollments by 100 focusing on traditionally underrepresented students. A report is due June 30, 2022, and June 30, 2023. (Workforce Education Investment-State)

#### 8. Review Recorded Covenants

Funding is provided to implement Engrossed Second Substitute House Bill 1335 (racial restrictions/review). (General Fund-State)

#### 9. Health System Transparency

Funding is provided to implement Engrossed Second Substitute House Bill 1272 (health system transparency). (General Fund-State)

#### 10. Latino Center for Health

Funding is provided to the Latino Center for Health for operating costs. (General Fund-State)

#### 11. WA MESA

Funding is provided for Washington Mathematics, Engineering, Science Achievement to implement program opportunities in science, technology, engineering, and mathematics. (General Fund-State)

**2021-23 Omnibus Operating Budget**  
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**University of Washington**  
(Dollars in Thousands)

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**12. Public Service Oriented Programs**

One-time funding is provided for financial assistance to students in public service oriented graduate and professional degree programs. Prioritization for traditionally underrepresented students expressing interest in physician assistant, community oriented public health, or social work programs. (General Fund-State)

**13. Adult Psychiatry Residencies**

Funding will increase the adult psychiatry residencies in the mental health training program at the University of Washington. The program is a four-year program with four trainees per cohort. (General Fund-State)

**14. Child Psychiatry Residencies**

Funding will increase the child psychiatry fellowship residencies in the mental health training program at the University of Washington (UW). The program is a two-year program with two trainees per cohort. (General Fund-State)

**15. School of Medicine-Spokane Building**

Funding is provided for the University of Washington School of Medicine to expand and relocate from the Gonzaga campus to new classrooms and anatomy laboratories in Spokane. (General Fund-State)

**16. Menstrual Products**

Funding is provided to implement Engrossed Substitute House Bill 1273 (menstrual products/schools). (General Fund-State)

**17. UW Hospital Support**

Funding is provided to support the major safety net and teaching activities of UW Medical Center and Harborview Medical Center. (General Fund-State)

**18. School of Dentistry**

Funding to support the programs and teaching activities of the UW School of Dentistry. (General Fund-State)

**19. Remove Agency Specific FSA Funding**

Removes agency specific funding for \$250 contributions to flexible spending accounts for certain employees making less than \$50,004 per year. This funding was added as part of the funding for collective bargaining agreements in the 2019-21 biennial budget. This benefit will continue in the 2021-23 biennium but will now be covered as part of the employer portion of Public Employees' Benefits Board funding rate. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

**2021-23 Omnibus Operating Budget**  
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**Washington State University**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2021-23 Carryforward Level</b>	<b>6,692.3</b>	<b>551,505</b>	<b>1,852,585</b>
<b>2021-23 Maintenance Level</b>	<b>6,436.9</b>	<b>551,759</b>	<b>1,834,396</b>
<b>Policy Other Changes:</b>			
1. Aviation Biofuels Work Group	0.0	40	40
2. Growth Mgmt & Salmon Recovery	0.4	131	131
3. Clean Transportation Fuel Standards	0.0	400	400
4. Medical School Completion Funding	17.5	3,600	5,918
5. Pesticide Safety Education	0.0	0	402
6. Criminal Sentencing Task Force	0.0	175	175
7. Soil Health Initiative	0.0	0	2,076
8. Menstrual Products	0.0	172	172
9. Organic Waste	0.0	0	302
<b>Policy -- Other Total</b>	<b>17.9</b>	<b>4,518</b>	<b>9,616</b>
<b>Policy Comp Changes:</b>			
10. Remove Agency Specific FSA Funding	0.0	-6	-14
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>-6</b>	<b>-14</b>
<b>Total Policy Changes</b>	<b>17.9</b>	<b>4,512</b>	<b>9,602</b>
<b>2021-23 Policy Level</b>	<b>6,454.7</b>	<b>556,271</b>	<b>1,843,998</b>

**Comments:**

**1. Aviation Biofuels Work Group**

Funding is provided for a sustainable aviation biofuels workgroup to further the development of sustainable aviation fuel as a productive industry in Washington. (General Fund-State)

**2. Growth Mgmt & Salmon Recovery**

One-time funding is provided for the Washington State Academy of Sciences to provide recommendations to the Department of Fish and Wildlife related to net ecological gain criteria, pursuant to Engrossed Second Substitute House Bill 1117 (comp. planning/salmon). (General Fund-State)

**3. Clean Transportation Fuel Standards**

One-time funding is provided for analysis of where major clean energy projects might take place with the least environmental and land use impacts, pursuant to Engrossed Third Substitute House Bill 1091 (transportation fuel/carbon). (General Fund-State)

**2021-23 Omnibus Operating Budget**  
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**Washington State University**  
(Dollars in Thousands)

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**4. Medical School Completion Funding**

Funding is provided for 20 medical students to complete their third and fourth years of medical school. This completes funding for four classes of 80 students each at the Elson S. Floyd College of Medicine. (Inst of Hi Ed-Operating Fees Account-Non-Appr; Workforce Education Investment-State)

**5. Pesticide Safety Education**

Funding is provided for a pesticide safety education program, pursuant to Substitute Senate Bill 5317 (pesticide registration). (Inst of Hi Ed Grants and Contracts Account-Non-Appr)

**6. Criminal Sentencing Task Force**

One-time funding is provided for the William D. Ruckelshaus Center to provide continued support to the Washington State Criminal Sentencing Task Force. (General Fund-State)

**7. Soil Health Initiative**

This funding will continue development of a new soil health research and extension initiative to evaluate and incentivize best practices across agricultural systems in Washington. (Model Toxics Control Operating Account-State)

**8. Menstrual Products**

Funding is provided to implement Engrossed Substitute House Bill 1273 (menstrual products/schools). (General Fund-State)

**9. Organic Waste**

Funding is provided for the development of a model to estimate carbon sequestration from organic waste and assess government compost usage in projects. (Model Toxics Control Operating Account-State)

**10. Remove Agency Specific FSA Funding**

Removes agency specific funding for \$250 contributions to flexible spending accounts for certain employees making less than \$50,004 per year. This funding was added as part of the funding for collective bargaining agreements in the 2019-21 biennial budget. This benefit will continue in the 2021-23 biennium but will now be covered as part of the employer portion of Public Employees' Benefits Board funding rate. (General Fund-State; Inst of Hi Ed-Dedicated Local Account-Non-Appr; Inst of Hi Ed-Operating Fees Account-Non-Appr)

**2021-23 Omnibus Operating Budget**  
**ESSB 5092 Passed House**  
**Eastern Washington University**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2021-23 Carryforward Level</b>	<b>1,437.9</b>	<b>136,518</b>	<b>350,149</b>
<b>2021-23 Maintenance Level</b>	<b>1,437.9</b>	<b>136,652</b>	<b>349,404</b>
<b>Policy Other Changes:</b>			
1. Review Recorded Covenants	0.0	250	250
2. Dual Credit Options	1.5	1,000	1,000
3. Summer Bridge Program	1.0	220	220
4. Menstrual Products	0.0	54	54
<b>Policy -- Other Total</b>	<b>2.5</b>	<b>1,524</b>	<b>1,524</b>
<b>Policy Comp Changes:</b>			
5. Remove Agency Specific FSA Funding	0.0	-62	-172
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>-62</b>	<b>-172</b>
<b>Total Policy Changes</b>	<b>2.5</b>	<b>1,462</b>	<b>1,352</b>
<b>2021-23 Policy Level</b>	<b>1,440.4</b>	<b>138,114</b>	<b>350,756</b>

**Comments:**

**1. Review Recorded Covenants**

Funding is provided to implement Engrossed Second Substitute House Bill 1335 (racial restrictions/review). (General Fund-State)

**2. Dual Credit Options**

Funding is provided for dual credit options which have switched to remote learning leading to an increase in demand. The funding would address gaps in access and support for rural, low-income, and traditionally under-served students. (General Fund-State)

**3. Summer Bridge Program**

Funding is provided for a new Summer Bridge Program for those students needing additional assistance before the first year of college. (General Fund-State)

**4. Menstrual Products**

Funding is provided to implement Engrossed Substitute House Bill 1273 (menstrual products/schools). (General Fund-State)

**5. Remove Agency Specific FSA Funding**

Removes agency specific funding for \$250 contributions to flexible spending accounts for certain employees making less than \$50,004 per year. This funding was added as part of the funding for collective bargaining agreements in the 2019-21 biennial budget. This benefit will continue in the 2021-23 biennium but will now be covered as part of the employer portion of Public Employees' Benefits Board funding rate. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

**2021-23 Omnibus Operating Budget**  
**ESSB 5092 Passed House**  
**Central Washington University**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2021-23 Carryforward Level</b>	<b>1,586.7</b>	<b>139,930</b>	<b>433,291</b>
<b>2021-23 Maintenance Level</b>	<b>1,699.5</b>	<b>141,132</b>	<b>432,825</b>
<b>Policy Other Changes:</b>			
1. Student Counseling Services	1.0	960	960
2. Menstrual Products	0.0	62	62
<b>Policy -- Other Total</b>	<b>1.0</b>	<b>1,022</b>	<b>1,022</b>
<b>Policy Comp Changes:</b>			
3. Remove Agency Specific FSA Funding	0.0	-44	-98
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>-44</b>	<b>-98</b>
<b>Total Policy Changes</b>	<b>1.0</b>	<b>978</b>	<b>924</b>
<b>2021-23 Policy Level</b>	<b>1,700.5</b>	<b>142,110</b>	<b>433,749</b>

**Comments:**

**1. Student Counseling Services**

Funding is provided to increase access to mental health counseling. (General Fund-State)

**2. Menstrual Products**

Funding is provided to implement Engrossed Substitute House Bill 1273 (menstrual products/schools). (General Fund-State)

**3. Remove Agency Specific FSA Funding**

Removes agency specific funding for \$250 contributions to flexible spending accounts for certain employees making less than \$50,004 per year. This funding was added as part of the funding for collective bargaining agreements in the 2019-21 biennial budget. This benefit will continue in the 2021-23 biennium but will now be covered as part of the employer portion of Public Employees' Benefits Board funding rate. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)



**2021-23 Omnibus Operating Budget**  
**ESSB 5092 Passed House**  
**The Evergreen State College**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2021-23 Carryforward Level</b>	<b>674.2</b>	<b>70,634</b>	<b>169,541</b>
<b>2021-23 Maintenance Level</b>	<b>674.7</b>	<b>70,484</b>	<b>168,763</b>
<b>Policy Other Changes:</b>			
1. Native Amer/Indigenous Prog Support	2.0	426	426
2. Native Pathways Program Support	1.0	170	170
3. Tribal Liaison	1.0	220	220
4. Criminal Sentencing Task Force	0.0	25	25
5. Menstrual Products	0.0	14	14
6. Victim Sting Operations	0.0	90	90
7. Juvenile Jurisdiction Until 25	0.1	12	12
8. Juvenile Rehab Confinement	0.0	-12	-12
9. Drug Offender Sentencing	0.9	200	200
10. Domestic Violence Work Group	0.0	60	60
11. Postsecondary Educ. and Internet	0.0	45	45
12. WSIPP Legal/Financial Obligations	0.0	200	200
13. MH/Substance Abuse and Nutrition	0.0	75	75
14. WSIPP Operating Support	0.6	201	201
<b>Policy -- Other Total</b>	<b>5.6</b>	<b>1,726</b>	<b>1,726</b>
<b>Policy Comp Changes:</b>			
15. Remove Agency Specific FSA Funding	0.0	-30	-80
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>-30</b>	<b>-80</b>
<b>Total Policy Changes</b>	<b>5.6</b>	<b>1,696</b>	<b>1,646</b>
<b>2021-23 Policy Level</b>	<b>680.3</b>	<b>72,180</b>	<b>170,409</b>

**Comments:**

**1. Native Amer/Indigenous Prog Support**

Funding is provided for additional faculty in climate science and policy that incorporates Indigenous research and cultural revitalization. (General Fund-State)

**2. Native Pathways Program Support**

Funding is provided to add an assistant director at the Native Pathways Program to assist with outreach, recruitment, curricula, community service-learning opportunities and retention. (General Fund-State)

**3. Tribal Liaison**

Funding is provided to establish a new tribal liaison position. (General Fund-State)

**2021-23 Omnibus Operating Budget**  
**ESSB 5092 Passed House**  
**The Evergreen State College**  
(Dollars in Thousands)

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**4. Criminal Sentencing Task Force**

One-time funding is provided for WSIPP to provide support to the Washington State Criminal Sentencing Task Force. (General Fund-State)

**5. Menstrual Products**

Funding is provided to implement Engrossed Substitute House Bill 1273 (menstrual products/schools). (General Fund-State)

**6. Victim Sting Operations**

Funding is provided for WSIPP to study net nanny and fictitious victim sting operations. (General Fund-State)

**7. Juvenile Jurisdiction Until 25**

Funding is provided for WSIPP to assess the impact of Chapter 162, Laws of 2018 (E2SSB 6160) and Chapter 322, Laws of 2019 (E2SHB 1646) on community safety, racial disproportionality, recidivism, state expenditures, and youth rehabilitation. (General Fund-State)

**8. Juvenile Rehab Confinement**

Funding is provided for WSIPP to assess the impact of Chapter 322, Laws of 2019 (E2SHB 1646) which extends juvenile court jurisdiction and the maximum age of confinement for individuals convicted in adult court of a crime that was committed while under age 18 from age 21 to 25. (General Fund-State)

**9. Drug Offender Sentencing**

Funding is provided for WSIPP to study drug offender sentencing alternatives in reducing recidivism in Chapter 252, Laws of 2020 (2SSB 6211) and submit a report by November 1, 2022. (General Fund-State)

**10. Domestic Violence Work Group**

One-time funding is provided for WSIPP to provide support to the Washington Domestic Violence Risk Assessment Work Group. (General Fund-State)

**11. Postsecondary Educ. and Internet**

Funding is provided for Second Substitute House Bill 1044 (prison to postsecondary education) that implements postsecondary education certificate and degree programs at state correctional institutions. (General Fund-State)

**12. WSIPP Legal/Financial Obligations**

Funding is provided for WSIPP to study legal financial obligations. An interim report is due December 1, 2021 and a final report is due December 1, 2022. (General Fund-State)

**13. MH/Substance Abuse and Nutrition**

One-time funding is provided for the WSIPP to conduct a literature review to investigate any relationship between early substance abuse and mental health disorders in young adults and any relationship between nutrition and mental health disorders. (General Fund-State)

**14. WSIPP Operating Support**

Funding is provided to support WSIPP activities. (General Fund-State)

**2021-23 Omnibus Operating Budget**  
**ESSB 5092 Passed House**  
**The Evergreen State College**  
(Dollars in Thousands)

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**15. Remove Agency Specific FSA Funding**

Removes agency specific funding for \$250 contributions to flexible spending accounts for certain employees making less than \$50,004 per year. This funding was added as part of the funding for collective bargaining agreements in the 2019-21 biennial budget. This benefit will continue in the 2021-23 biennium but will now be covered as part of the employer portion of Public Employees' Benefits Board funding rate. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

**2021-23 Omnibus Operating Budget**  
**ESSB 5092 Passed House**  
**Western Washington University**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2021-23 Carryforward Level</b>	<b>1,822.3</b>	<b>184,143</b>	<b>439,550</b>
<b>2021-23 Maintenance Level</b>	<b>1,822.3</b>	<b>185,380</b>	<b>439,551</b>
<b>Policy Other Changes:</b>			
1. Graduate Assistant Stipends	0.0	300	300
2. Student Support Services	13.9	1,042	1,042
3. Bilingual Educator Programs	0.0	1,060	1,060
4. Outdoor School Study	0.0	90	90
5. Menstrual Products	0.0	80	80
<b>Policy -- Other Total</b>	<b>13.9</b>	<b>2,572</b>	<b>2,572</b>
<b>Policy Comp Changes:</b>			
6. Remove Agency Specific FSA Funding	0.0	-54	-138
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>-54</b>	<b>-138</b>
<b>Total Policy Changes</b>	<b>13.9</b>	<b>2,518</b>	<b>2,434</b>
<b>2021-23 Policy Level</b>	<b>1,836.2</b>	<b>187,898</b>	<b>441,985</b>

**Comments:**

**1. Graduate Assistant Stipends**

Funding is provided to recruit and retain high quality and diverse graduate students. (General Fund-State)

**2. Student Support Services**

Funding is provided for critical support services needed to ensure underrepresented students receive the same opportunities for academic success as their peers. (General Fund-State)

**3. Bilingual Educator Programs**

Funding is provided for bilingual educator programs in the South King County region, including a bilingual elementary education degree program and a secondary education degree program. (General Fund-State)

**4. Outdoor School Study**

Funding is provided for a study to assess the feasibility and benefits of expanding outdoor residential school programs to all 5th and 6th grade students statewide. The report is due to the Office of the Governor, Office of the Superintendent of Public Instruction, and the education committees in the Legislature no later than September 30, 2021. (General Fund-State)

**5. Menstrual Products**

Funding is provided to implement Engrossed Substitute House Bill 1273 (menstrual products/schools). (General Fund-State)

**2021-23 Omnibus Operating Budget**  
**ESSB 5092 Passed House**  
**Western Washington University**  
(Dollars in Thousands)

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**6. Remove Agency Specific FSA Funding**

Removes agency specific funding for \$250 contributions to flexible spending accounts for certain employees making less than \$50,004 per year. This funding was added as part of the funding for collective bargaining agreements in the 2019-21 biennial budget. This benefit will continue in the 2021-23 biennium but will now be covered as part of the employer portion of Public Employees' Benefits Board funding rate. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

**2021-23 Omnibus Operating Budget**  
**ESSB 5092 Passed House**  
**Community & Technical College System**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2021-23 Carryforward Level</b>	<b>14,587.1</b>	<b>1,812,182</b>	<b>3,497,099</b>
<b>2021-23 Maintenance Level</b>	<b>14,587.1</b>	<b>1,822,504</b>	<b>3,784,430</b>
<b>Policy Other Changes:</b>			
1. Capital Project Operating Costs	0.0	76	76
2. Curriculum Reviews	0.0	1,500	1,500
3. Technology Improvements	0.0	5,800	5,800
4. Career Launch Enrollments	0.0	2,000	2,000
5. Mental Health Counseling Pilot Prog	0.0	1,850	1,850
6. Guided Pathways	0.0	15,876	15,876
7. High Demand Enrollments	0.0	2,000	2,000
8. Students Experiencing Homelessness	0.0	1,032	1,032
9. Postsecondary Educ. and Internet	0.0	107	107
10. Emergency Assistance Grants	0.0	14,000	14,000
11. Menstrual Products	0.0	700	700
12. Job Skills Program	0.0	10,000	10,000
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>54,941</b>	<b>54,941</b>
<b>Policy Comp Changes:</b>			
13. Remove Agency Specific FSA Funding	0.0	-832	-1,810
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>-832</b>	<b>-1,810</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>54,109</b>	<b>53,131</b>
<b>2021-23 Policy Level</b>	<b>14,587.1</b>	<b>1,876,613</b>	<b>3,837,561</b>

**Comments:**

**1. Capital Project Operating Costs**

Funding is provided for operations and maintenance of new facilities that will be partially or fully completed during the 2021-23 biennium. This funding provides for the cost of utilities, custodial services, and routine maintenance. (General Fund-State)

**2. Curriculum Reviews**

Funding is provided for faculty stipends to conduct collaborative curricula review for English 101, and report back by June 30, 2023, on the process for centralized and individual campus review and update of English 101 curricula. (General Fund-State)

**2021-23 Omnibus Operating Budget**  
**ESSB 5092 Passed House**  
**Community & Technical College System**  
(Dollars in Thousands)

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**3. Technology Improvements**

Funding is provided for technology grants to convert professional technical and laboratory-based instruction to an interactive online format, such as virtual simulations and digital laboratories. (General Fund-State)

**4. Career Launch Enrollments**

Funding is provided for new enrollments in career launch programs provided under RCW 28C.30.020. These programs include registered apprenticeships and programs that provide supervised paid work experience and classroom learning. (Workforce Education Investment-State)

**5. Mental Health Counseling Pilot Prog**

Funding is provided for a pilot program to increase student access to mental health counseling and services. A report is due June 30, 2023. (General Fund-State)

**6. Guided Pathways**

Funding is provided for additional implementation of Guided Pathways plans. (Workforce Education Investment-State)

**7. High Demand Enrollments**

Funds are provided for new enrollments in high-demand programs. These programs include allied health, computer and information science, manufacturing and other fields identified by the State Board for Community and Technical Colleges. (Workforce Education Investment-State)

**8. Students Experiencing Homelessness**

Funding is provided for the implementation of Substitute House Bill 1166 (college students pilot). (General Fund-State)

**9. Postsecondary Educ. and Internet**

Funding is provided for Second Substitute House Bill 1044 (prison to postsecondary education) that implements postsecondary education certificate and degree programs at state correctional institutions. (General Fund-State)

**10. Emergency Assistance Grants**

Funding is provided for emergency assistance grants for students. (Workforce Education Investment-State)

**11. Menstrual Products**

Funding is provided to implement Engrossed Substitute House Bill 1273 (menstrual products/schools). (General Fund-State)

**12. Job Skills Program**

Funding is provided to expand customized, short-term training for incumbent workers through the Job Skills Program. This program co-invests with employers who need customized training due to growth and changes in technology and addresses skills shortages. Funding will be prioritized for employers who have new or prospective employees with jobs dislocated due to COVID-19. (General Fund-State)

**2021-23 Omnibus Operating Budget**  
**ESSB 5092 Passed House**  
**Community & Technical College System**  
(Dollars in Thousands)

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**13. Remove Agency Specific FSA Funding**

Removes agency specific funding for \$250 contributions to flexible spending accounts for certain employees making less than \$50,004 per year. This funding was added as part of the funding for collective bargaining agreements in the 2019-21 biennial budget. This benefit will continue in the 2021-23 biennium but will now be covered as part of the employer portion of Public Employees' Benefits Board funding rate. (General Fund-State; Education Legacy Trust Account-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; other accounts)



**2021-23 Omnibus Operating Budget**  
**ESSB 5092 Passed House**  
**State School for the Blind**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2021-23 Carryforward Level</b>	<b>98.5</b>	<b>18,822</b>	<b>25,063</b>
<b>2021-23 Maintenance Level</b>	<b>98.5</b>	<b>18,539</b>	<b>24,760</b>
<b>Policy Comp Changes:</b>			
1. Remove Agency Specific FSA Funding	0.0	-28	-32
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>-28</b>	<b>-32</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>-28</b>	<b>-32</b>
<b>2021-23 Policy Level</b>	<b>98.5</b>	<b>18,511</b>	<b>24,728</b>

**Comments:**

**1. Remove Agency Specific FSA Funding**

Removes agency specific funding for \$250 contributions to flexible spending accounts for certain employees making less than \$50,004 per year. This funding was added as part of the funding for collective bargaining agreements in the 2019-21 biennial budget. This benefit will continue in the 2021-23 biennium but will now be covered as part of the employer portion of Public Employees' Benefits Board funding rate. (General Fund-State; School for the Blind Account-Non-Appr)

**2021-23 Omnibus Operating Budget**  
**ESSB 5092 Passed House**  
**Washington Center for Deaf & Hard of Hearing Youth**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2021-23 Carryforward Level</b>	<b>138.0</b>	<b>29,627</b>	<b>30,023</b>
<b>2021-23 Maintenance Level</b>	<b>138.0</b>	<b>29,252</b>	<b>29,648</b>
<b>Policy Comp Changes:</b>			
1. Remove Agency Specific FSA Funding	0.0	-48	-48
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>-48</b>	<b>-48</b>
<b>Policy Transfer Changes:</b>			
2. Interpreter Mentoring Fund Shift	1.0	450	450
<b>Policy -- Transfer Total</b>	<b>1.0</b>	<b>450</b>	<b>450</b>
<b>Total Policy Changes</b>	<b>1.0</b>	<b>402</b>	<b>402</b>
<b>2021-23 Policy Level</b>	<b>139.0</b>	<b>29,654</b>	<b>30,050</b>

**Comments:**

**1. Remove Agency Specific FSA Funding**

Removes agency specific funding for \$250 contributions to flexible spending accounts for certain employees making less than \$50,004 per year. This funding was added as part of the funding for collective bargaining agreements in the 2019-21 biennial budget. This benefit will continue in the 2021-23 biennium but will now be covered as part of the employer portion of Public Employees' Benefits Board funding rate. (General Fund-State)

**2. Interpreter Mentoring Fund Shift**

Funding for the Interpreter Mentoring Program is transferred from OSPI to the Washington Center for Deaf and Hard of Hearing Youth. (General Fund-State)

**2021-23 Omnibus Operating Budget**  
**ESSB 5092 Passed House**  
**Workforce Training & Education Coordinating Board**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2021-23 Carryforward Level</b>	<b>25.1</b>	<b>4,606</b>	<b>60,940</b>
<b>2021-23 Maintenance Level</b>	<b>25.1</b>	<b>4,588</b>	<b>60,884</b>
<b>Policy Other Changes:</b>			
1. Behavioral Health Workforce TF	0.0	450	450
2. Behavioral Health Advisory Committe	0.0	300	300
3. Healthcare Provider Curriculum	0.0	0	250
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>750</b>	<b>1,000</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>750</b>	<b>1,000</b>
<b>2021-23 Policy Level</b>	<b>25.1</b>	<b>5,338</b>	<b>61,884</b>

**Comments:**

**1. Behavioral Health Workforce TF**

Funding is provided for a behavioral health workforce task force. The task force shall identify critical behavioral health workforce challenges, evaluate gaps and barriers, and develop policy recommendations. (General Fund-State)

**2. Behavioral Health Advisory Committe**

Funding is provided for a behavioral health workforce advisory committee. The committee must report and provide recommendations on December 1, 2021 and December 1, 2022. The reports will include the progress on recommendations from the Workforce Board's previous behavioral health workforce assessments work group. (General Fund-State)

**3. Healthcare Provider Curriculum**

Funding is provided for an accredited osteopathic medical school to implement a curriculum on opioid misuse and addition for healthcare providers. (Coronavirus State Fiscal Recovery Fund-Federal)

**2021-23 Omnibus Operating Budget**  
**ESSB 5092 Passed House**  
**Washington State Arts Commission**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2021-23 Carryforward Level</b>	<b>15.6</b>	<b>5,048</b>	<b>7,267</b>
<b>2021-23 Maintenance Level</b>	<b>15.6</b>	<b>5,116</b>	<b>7,323</b>
<b>Policy Other Changes:</b>			
1. National Endowment for the Arts	0.0	0	1,000
2. Certified Creative Districts	0.2	197	197
3. Relief and Recovery Grants	0.0	0	2,000
<b>Policy -- Other Total</b>	<b>0.2</b>	<b>197</b>	<b>3,197</b>
<b>Total Policy Changes</b>	<b>0.2</b>	<b>197</b>	<b>3,197</b>
<b>2021-23 Policy Level</b>	<b>15.8</b>	<b>5,313</b>	<b>10,520</b>

**Comments:**

**1. National Endowment for the Arts**

Funding is assumed from the National Endowment for Arts as a part of the American Rescue Plan Act. (General Fund-ARPA)

**2. Certified Creative Districts**

Funding is provided for technical assistance, community grants, and leadership and mentorship in the Certified Creative Districts Program. (General Fund-State)

**3. Relief and Recovery Grants**

Funding provided to stabilize, recover, and preserve the state's arts and cultural organizations in light of pandemic conditions. (Coronavirus State Fiscal Recovery Fund-Federal)

**2021-23 Omnibus Operating Budget**  
**ESSB 5092 Passed House**  
**Washington State Historical Society**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2021-23 Carryforward Level</b>	<b>39.8</b>	<b>7,704</b>	<b>10,283</b>
<b>2021-23 Maintenance Level</b>	<b>39.8</b>	<b>7,589</b>	<b>10,168</b>
<b>Policy Other Changes:</b>			
1. Small Agency HR Services Support	0.0	180	180
2. Heritage Organizations - DEI Work	0.5	250	250
3. Cloud Maintenance Costs	0.0	156	156
<b>Policy -- Other Total</b>	<b>0.5</b>	<b>586</b>	<b>586</b>
<b>Total Policy Changes</b>	<b>0.5</b>	<b>586</b>	<b>586</b>
<b>2021-23 Policy Level</b>	<b>40.3</b>	<b>8,175</b>	<b>10,754</b>

**Comments:**

**1. Small Agency HR Services Support**

Funding is provided for the Washington State Historical Society to receive support from Small Agency Human Resources Services at the Department of Enterprise Services. (General Fund-State)

**2. Heritage Organizations - DEI Work**

Funding is provided for the agency to create an internship program to focus on improving diversity, equity and inclusion efforts at heritage organizations. (General Fund-State)

**3. Cloud Maintenance Costs**

This item funds the ongoing maintenance costs of the agency's cloud storage services, including backup services. (General Fund-State)

**2021-23 Omnibus Operating Budget**  
**ESSB 5092 Passed House**  
**Eastern Washington State Historical Society**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2021-23 Carryforward Level</b>	<b>32.0</b>	<b>5,829</b>	<b>9,357</b>
<b>2021-23 Maintenance Level</b>	<b>32.0</b>	<b>5,809</b>	<b>9,317</b>
<b>Policy Other Changes:</b>			
1. Employee Salaries and Benefits	6.0	841	0
<b>Policy -- Other Total</b>	<b>6.0</b>	<b>841</b>	<b>0</b>
<b>Total Policy Changes</b>	<b>6.0</b>	<b>841</b>	<b>0</b>
<b>2021-23 Policy Level</b>	<b>38.0</b>	<b>6,650</b>	<b>9,317</b>

**Comments:**

**1. Employee Salaries and Benefits**

Funding is provided to pay the salaries and benefits for six staff at the Eastern Washington State Historical Society (EWSHS). The agency has seen a significant decrease in revenue during the COVID-19 pandemic. (General Fund-State; Local Museum Account-E Wa St Historical Society-Non-Appr)

**2021-23 Omnibus Operating Budget**  
**ESSB 5092 Passed House**  
**Bond Retirement and Interest**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2021-23 Carryforward Level</b>	<b>0.0</b>	<b>2,474,928</b>	<b>2,611,457</b>
<b>2021-23 Maintenance Level</b>	<b>0.0</b>	<b>2,613,194</b>	<b>2,687,245</b>
<b>Policy Other Changes:</b>			
1. Debt Service on New Projects	0.0	41,957	41,957
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>41,957</b>	<b>41,957</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>41,957</b>	<b>41,957</b>
<b>2021-23 Policy Level</b>	<b>0.0</b>	<b>2,655,151</b>	<b>2,729,202</b>

**Comments:**

**1. Debt Service on New Projects**

Funding is provided for debt service on new bonds. (General Fund-State)

**2021-23 Omnibus Operating Budget**  
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	FTEs	NGF-O	Total
<b>2021-23 Carryforward Level</b>	<b>0.0</b>	<b>148,531</b>	<b>151,319</b>
<b>2021-23 Maintenance Level</b>	<b>0.0</b>	<b>148,214</b>	<b>151,002</b>
<b>Policy Other Changes:</b>			
1. Foundational Public Health	0.0	100,000	100,000
2. Public Health Workforce/ARPA	0.0	0	145,000
3. Testing & Tracing/ARPA	0.0	0	900,000
4. Vaccine Distribution/ARPA	0.0	0	140,000
5. Business and Professions Account	0.0	7,000	7,000
6. County Assistance	0.0	86,000	86,000
7. Cancer Research Endowment	0.0	-3,758	-3,758
8. City Assistance	0.0	58,000	58,000
9. Econ Dev Strategic Reserve Acct	0.0	2,798	2,798
10. Governor's Emergency Assistance	0.0	5,000	5,000
11. Home Visiting Services Account	0.0	12,057	12,057
12. 988 Crisis Response Implementation	0.0	9,680	9,680
13. HCBS Enhancements	0.0	146,488	146,488
14. Horse Racing Commission Account	0.0	340	340
15. Indian Health Improvement Account	0.0	18,669	18,669
16. Gated IT Pool	0.0	17,083	39,276
17. Long-Term Services and Supports	0.0	19,618	19,618
18. No Child Left Inside Grants	0.0	500	500
19. Wolf-Livestock Management Account	0.0	752	752
20. Universal Communications Services	0.0	10,000	10,000
21. Unemployment Insurance	0.0	0	600,000
22. Wildfire, Forest, Community Account	0.0	125,000	125,000
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>615,227</b>	<b>2,422,420</b>
<b>Policy Central Services Changes:</b>			
23. Archives/Records Management	0.0	424	835
24. Archives/Records Mgmt (Higher Ed)	0.0	22	41
25. Audit Services	0.0	53	105
26. Audit Services (Higher Ed)	0.0	18	33
27. Legal Services	0.0	2,833	5,087
28. Legal Services (Higher Ed)	0.0	142	285



**2021-23 Omnibus Operating Budget**  
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	FTEs	NGF-O	Total
29. Administrative Hearings	0.0	387	1,282
30. CTS Central Services	0.0	9,956	18,174
31. CTS Central Services (Higher Ed)	0.0	5	10
32. DES Central Services	0.0	3,158	6,285
33. DES Central Services (Higher Ed)	0.0	9	17
34. OFM Central Services	0.0	53,667	77,305
35. OFM Central Services (Higher Ed)	0.0	3,099	5,708
36. Self-Insurance Liability Premium	0.0	54,712	73,684
37. Self-Insur Liab Premium (Higher Ed)	0.0	2,357	3,962
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>130,842</b>	<b>192,813</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>746,069</b>	<b>2,615,233</b>
<b>2021-23 Policy Level</b>	<b>0.0</b>	<b>894,283</b>	<b>2,766,235</b>

**Comments:**

**1. Foundational Public Health**

One-time funding is provided for Foundational Public Health Services, as described in RCW 43.70.515. (General Fund-State)

**2. Public Health Workforce/ARPA**

One-time funds from the American Rescue Plan Act (ARPA) of 2021 are appropriated for expenditure into the COVID-19 Public Health Response Account, from which the Department of Health may make expenditures related to COVID-19 hiring and personal protection equipment. (General Fund-ARPA)

**3. Testing & Tracing/ARPA**

One-time funds from the American Rescue Plan Act (ARPA) of 2021 are appropriated for expenditure into the COVID-19 Public Health Response Account, from which the Department of Health may make expenditures related to COVID-19 testing and tracing. (General Fund-ARPA)

**4. Vaccine Distribution/ARPA**

One-time funds from the American Rescue Plan Act (ARPA) of 2021 are appropriated for expenditure into the COVID-19 Public Health Response Account, from which the Department of Health may make expenditures related to COVID-19 vaccinations. (General Fund-ARPA)

**5. Business and Professions Account**

The Department of Licensing projects a negative fund balance in the Business and Professions Account beginning in FY 2021. One-time funds are appropriated for expenditure into the Business and Professions Account. (General Fund-State)

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**6. County Assistance**

One-time funding is provided for distribution to counties, based on population, for the costs of new or increased services as a result of legislation enacted between January 1, 2020, and June 30, 2021. (General Fund-State)

**7. Cancer Research Endowment**

The Andy Hill Cancer Research Endowment Fund Match Account (Account) is funded with a combination of General Fund-State (GF-S) transfers and vaping tax revenues that are deposited into the Account. Forecasted vaping tax revenues have increased. As a result, GF-S transfers are reduced to the amount required under RCW 54.348.080, which requires GF-S transfers into the Account to match the amount of penalties collected from enforcement of state taxes on cigarettes and other tobacco products. The net result of these changes is an increase in revenue to the Account. (General Fund-State)

**8. City Assistance**

One-time funding is provided for distribution to cities, based on population, for the costs of new or increased services as a result of legislation enacted between January 1, 2020, and June 30, 2021. (General Fund-State)

**9. Econ Dev Strategic Reserve Acct**

One-time funding is appropriated into the Manufacturing Acceleration Cluster Subaccount of the Economic Development Strategic Reserve Account pursuant to Substitute House Bill 1170 (Manufacturing). (General Fund-State)

**10. Governor's Emergency Assistance**

Ongoing funding is provided for emergency assistance to individuals and families who are underinsured or have no insurance that are recovering from a catastrophic disaster, including but not limited to, wildfires, floods, earthquakes, tsunamis, and the COVID-19 pandemic. This funding covers housing, food, and other services when the federal individual assistance program is unavailable. (General Fund-State)

**11. Home Visiting Services Account**

One-time funds are appropriated for expenditure into the Home Visiting Services Account for increased home visiting services. (General Fund-State)

**12. 988 Crisis Response Implementation**

One-time state funding is provided for expenditure into the Statewide 988 Behavioral Health Crisis Response Line Account to provide resources for the Department of Health and the Health Care Authority to prepare for implementation of the 988 crisis hotline pursuant to Engrossed Second Substitute House Bill 1477 (National 988 system). It is intended that appropriated funds be repaid with interest by June 30, 2025. (General Fund-State)

**13. HCBS Enhancements**

The American Rescue Plan Act (ARPA) of 2021 increases the Federal Medical Assistance Percentage (FMAP) for Medicaid Home and Community-Based Services (HCBS) by 10 percentage points from April 1, 2021, through March 30, 2021. Federal funds attributable to the 10 percent FMAP increase must be used to supplement, not supplant, the level of state funds expended for HCBS for eligible individuals through programs in effect as of April 1, 2021. To receive the enhanced FMAP on HCBS, states must implement, or supplement the implementation of, one or more activities to enhance, expand, or strengthen HCBS. Consistent with the ARPA, funding is reinvested here for activities to enhance, expand, or strengthen HCBS. A full listing of HCBS reinvestments are available in LEAP Omnibus Document HCBS - 2021. (General Fund-State)

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**14. Horse Racing Commission Account**

One-time funds are appropriated for expenditure into the Horse Racing Commission Operating Account. (General Fund-State)

**15. Indian Health Improvement Account**

One-time funding is appropriated for expenditure in the Indian Health Improvement Reinvestment Account for the projects, programs, and activities authorized by RCW 43.71B.030. (General Fund-State)

**16. Gated IT Pool**

One-time funding is provided for an IT Pool, from which the Office of Financial Management will allocate funds to state agencies for selected projects, subject to approval by the State Chief Information Officer. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

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

One-time funds are appropriated for expenditure into the Long-Term Services and Supports Account (LTSSA) and must be repaid, with interest, by June 30, 2022. The LTSSA begins to receive revenue from a premium on employee wages on January 1, 2022. (General Fund-State)

**18. No Child Left Inside Grants**

Ongoing funds are appropriated for expenditure into the Outdoor Education and Recreation Account to provide additional No Child Left Inside grants for youth outdoor education and recreation programs. (General Fund-State)

**19. Wolf-Livestock Management Account**

Ongoing funding is appropriated for expenditure into the Northeast Washington Wolf-Livestock Management Account. (General Fund-State)

**20. Universal Communications Services**

Funds are appropriated for expenditure into the Universal Communications Services Account through FY 2024 for expansion of rural broadband internet. (General Fund-State)

**21. Unemployment Insurance**

One-time funding is appropriated for expenditure into the Unemployment Insurance Relief Account, created in separate legislation. (Coronavirus State Fiscal Recovery Fund-Federal)

**22. Wildfire, Forest, Community Account**

One-time funding is appropriated for expenditure into the Wildfire Response, Forest Restoration, and Community Resilience Account created in Second Substitute House Bill 1168 (Long-term forest health). (General Fund-State)

**23. Archives/Records Management**

Adjustments are made for each agency's anticipated share of charges for archives and records management services provided by the Secretary of State's Office. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

**2021-23 Omnibus Operating Budget**  
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(Dollars in Thousands)

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**24. Archives/Records Mgmt (Higher Ed)**

Adjustments are made for each agency's anticipated share of charges for archives and records management services provided by the Secretary of State's Office. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

**25. Audit Services**

Adjustments are made for each agency's anticipated cost of audits performed by the State Auditor's Office. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

**26. Audit Services (Higher Ed)**

Adjustments are made for each agency's anticipated cost of audits performed by the State Auditor's Office. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

**27. Legal Services**

Adjustments are made for each agency's anticipated cost of legal services provided by the Attorney General's Office. Because legal services expenditures are based on consumption, funding provided in the central service model is not all inclusive. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

**28. Legal Services (Higher Ed)**

Adjustments are made for each agency's anticipated cost of legal services provided by the Attorney General's Office. Because legal services expenditures are based on consumption, funding provided in the central service model is not all inclusive. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

**29. Administrative Hearings**

Agency budgets are adjusted to reflect each agency's anticipated share of charges for administrative hearings. (General Fund-State; General Fund-Federal; Real Estate Commission Account-State; other accounts)

**30. CTS Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency IT services, security gateways, and geospatial imaging services. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

**31. CTS Central Services (Higher Ed)**

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency IT services, security gateways, and geospatial imaging services. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

**32. DES Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; small agency services; and the departments enterprise applications. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

**2021-23 Omnibus Operating Budget**  
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(Dollars in Thousands)

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**33. DES Central Services (Higher Ed)**

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; small agency services; and the departments enterprise applications. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

**34. OFM Central Services**

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide financial applications, One Washington, and other central services provided by the Office of Financial Management. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

**35. OFM Central Services (Higher Ed)**

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide financial applications, One Washington, and other central services provided by the Office of Financial Management. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

**36. Self-Insurance Liability Premium**

Adjustments are made to reflect each agency's share of actuarially projected costs of the Self-Insurance Liability Account. This includes adjustments to existing funding levels as well as enhancements for anticipated liabilities in the 2021-23 biennium. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

**37. Self-Insur Liab Premium (Higher Ed)**

Adjustments are made to reflect each agency's share of actuarially projected costs of the Self-Insurance Liability Account. This includes adjustments to existing funding levels as well as enhancements for anticipated liabilities in the 2021-23 biennium. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

**2021-23 Omnibus Operating Budget**  
**ESSB 5092 Passed House**  
**Sundry Claims**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2021-23 Carryforward Level</b>	<b>0.0</b>	<b>0</b>	<b>0</b>
<b>2021-23 Maintenance Level</b>	<b>0.0</b>	<b>0</b>	<b>0</b>
<b>2021-23 Policy Level</b>	<b>0.0</b>	<b>0</b>	<b>0</b>

**2021-23 Omnibus Operating Budget**  
**ESSB 5092 Passed House**  
**State Employee Compensation Adjustments**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Estimated Expenditures</b>	<b>0.0</b>	<b>0</b>	<b>0</b>
<b>2021-23 Maintenance Level</b>	<b>0.0</b>	<b>0</b>	<b>0</b>
<b>Policy Comp Changes:</b>			
1. WFSE Assistant AGs	0.0	-1,149	-8,461
2. WFSE Assistant AGs	0.0	1,179	8,695
3. State Employee Benefits	0.0	3,676	7,145
4. State Employee Benefits (Higher Ed)	0.0	6,669	18,716
5. WFSE General Government	0.0	-81,617	-190,461
6. WFSE General Government	0.0	81,617	190,461
7. Fish and Wildlife Officers Guild	0.0	588	1,645
8. Administrative Law Judges WFSE	0.0	0	-224
9. Administrative Law Judges WFSE	0.0	0	1,013
10. Juneteenth State Holiday	0.0	5,695	6,500
11. Juneteenth St Holiday (Higher Ed)	0.0	3	6
12. Rep Employee Health Benefits	0.0	12,470	21,840
13. Rep Empl Hlth Benefits (Higher Ed)	0.0	1,778	7,656
14. Fish & Wildlife Professionals	0.0	-2,283	-6,165
15. Fish & Wildlife Professionals	0.0	2,283	6,165
16. WPEA General Government	0.0	-8,908	-14,591
17. WPEA General Government	0.0	8,908	14,591
18. PTE Local 17 General Government	0.0	-17	-17
19. PTE Local 17 General Government	0.0	17	17
20. Coalition of Unions	0.0	-3,401	-7,942
21. Coalition of Unions	0.0	3,506	8,047
22. SEIU 1199 General Government	0.0	-2,130	-4,260
23. SEIU 1199 General Government	0.0	2,130	4,260
24. PERS & TRS Plan 1 Benefit Increase	0.0	14,400	17,200
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>45,414</b>	<b>81,836</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>45,414</b>	<b>81,836</b>
<b>2021-23 Policy Level</b>	<b>0.0</b>	<b>45,414</b>	<b>81,836</b>

**2021-23 Omnibus Operating Budget**  
**ESSB 5092 Passed House**  
**State Employee Compensation Adjustments**  
(Dollars in Thousands)

FTEs                      NGF-O                      Total

**Comments:**

**1. WFSE Assistant AGs**

Funding is adjusted to reflect furlough savings and a change in salary increment dates in the 2021-23 collective bargaining agreement. (General Fund-State; General Fund-Federal; Public Service Revolving Account-State; other accounts)

**2. WFSE Assistant AGs**

Funding is provided to eliminate the furlough days in the agreement reached with the Washington Federation of State Employees/Assistant Attorneys General. Funding is contingent upon execution of a memorandum of understanding. (General Fund-State; General Fund-Federal; Public Service Revolving Account-State; other accounts)

**3. State Employee Benefits**

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$936 per employee per month for fiscal year 2022 and \$1,091 per employee per month for fiscal year 2023, rates that include \$4 in fiscal year 2022 and \$2 in fiscal year 2023 for administration of the Flexible Spending Account program. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

**4. State Employee Benefits (Higher Ed)**

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$936 per employee per month for fiscal year 2022 and \$1,091 per employee per month for fiscal year 2023, rates that include \$4 in fiscal year 2022 and \$2 in fiscal year 2023 for administration of the Flexible Spending Account program. (General Fund-State; General Fund-Federal; Aquatic Lands Enhancement Account-State; other accounts)

**5. WFSE General Government**

Funding is reduced to reflect furlough savings in the 2021-23 collective bargaining agreement. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

**6. WFSE General Government**

Funding is provided to eliminate the furlough days in the agreement reached with the Washington Federation of State Employees/General Government. Funding is contingent upon execution of a memorandum of understanding. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

**7. Fish and Wildlife Officers Guild**

Funding is increased for provisions of the 2021-23 collective bargaining agreement, including education incentives for employees with a college degree and an increase to the annual clothing allowance of \$100. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)



**2021-23 Omnibus Operating Budget**  
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**State Employee Compensation Adjustments**  
(Dollars in Thousands)

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**8. Administrative Law Judges WFSE**

Funding is adjusted to reflect furlough savings and the adoption of a salary schedule in the 2021-23 collective bargaining agreement. (Administrative Hearings Revolving Account-State)

**9. Administrative Law Judges WFSE**

Funding is provided to eliminate the furlough days in the agreement reached with the Washington Federation of State Employees/Administrative Law Judges. Funding is contingent upon execution of a memorandum of understanding. (Administrative Hearings Revolving Account-State)

**10. Juneteenth State Holiday**

Funding is provided for implementation of Juneteenth as a new state holiday, as provided for in House Bill 1016 (Juneteenth state holiday). This includes the cost of backfilling positions that require coverage at all times. (General Fund-State; General Fund-Federal; General Fund-Medicaid; other accounts)

**11. Juneteenth St Holiday (Higher Ed)**

Funding is provided for implementation of Juneteenth as a new state holiday, as provided for in House Bill 1016 (Juneteenth state holiday). This includes the cost of backfilling positions that require coverage at all times. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

**12. Rep Employee Health Benefits**

This provides health insurance funding for the master agreement for employee benefits as part of a coalition of unions. The insurance funding rate is \$936 per employee per month for fiscal year 2022 and \$1,091 per employee per month for fiscal year 2023, rates that include \$4 in fiscal year 2022 and \$2 in fiscal year 2023 for administration of the Flexible Spending Account program. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

**13. Rep Empl Hlth Benefits (Higher Ed)**

This provides health insurance funding for the master agreement for employee benefits as part of a coalition of unions. The insurance funding rate is \$936 per employee per month for fiscal year 2022 and \$1,091 per employee per month for fiscal year 2023, rates that include \$4 in fiscal year 2022 and \$2 in fiscal year 2023 for administration of the Flexible Spending Account program.. (General Fund-State; General Fund-Federal; Education Legacy Trust Account-State; other accounts)

**14. Fish & Wildlife Professionals**

Funding is reduced to reflect furlough savings in the 2021-23 collective bargaining agreement. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

**15. Fish & Wildlife Professionals**

Funding is provided to eliminate the furlough days in the agreement reached with the Fish and Wildlife Professional Employees. Funding is contingent upon execution of a memorandum of understanding. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

**16. WPEA General Government**

This adjustment reflects the impact of the 2021-23 collective bargaining agreement. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

**2021-23 Omnibus Operating Budget**  
**ESSB 5092 Passed House**  
**State Employee Compensation Adjustments**  
(Dollars in Thousands)

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**17. WPEA General Government**

Funding is provided to eliminate the furlough days in the agreement reached with the Washington Public Employees Association/General Government. Funding is contingent upon execution of a memorandum of understanding. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

**18. PTE Local 17 General Government**

Funding is reduced to reflect furlough savings in the 2021-23 collective bargaining agreement (General Fund-State)

**19. PTE Local 17 General Government**

Funding is provided to eliminate the furlough days in the agreement reached with the Professional and Technical Employees Local 17. Funding is contingent upon execution of a memorandum of understanding. (General Fund-State)

**20. Coalition of Unions**

Funding is adjusted to reflect furlough savings and the cost of a salary increase for Marine Vessel Operators at the Department of Corrections in the 2021-23 collective bargaining agreement. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

**21. Coalition of Unions**

Funding is provided to eliminate the furlough days in the agreement reached with the Coalition of Unions. Funding is contingent upon execution of a memorandum of understanding. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

**22. SEIU 1199 General Government**

Funding is reduced to reflects furlough savings in the 2021-23 collective bargaining agreement. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

**23. SEIU 1199 General Government**

Funding is provided to eliminate the furlough days in the agreement reached with the Service Employees International Union Healthcare 1199NW. Funding is contingent upon execution of a memorandum of understanding. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

**24. PERS & TRS Plan 1 Benefit Increase**

Funding is provided for contribution rate increases associated with passage of House Bill 1565 (PERS/TRS 1 benefit increase). The bill provides retirees of Plan 1 of the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) who are receiving a monthly benefit on July 1, 2020 a one-time benefit adjustment of one and one-half percent multiplied by their monthly benefit, not to exceed \$22.00, effective July 1, 2021. (General Fund-State; Special Retirement Contrib Increase Revolv Account-State)

**2021-23 Omnibus Operating Budget**  
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**Contributions to Retirement Systems**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2021-23 Carryforward Level</b>	<b>0.0</b>	<b>167,602</b>	<b>183,684</b>
<b>2021-23 Maintenance Level</b>	<b>0.0</b>	<b>183,200</b>	<b>193,977</b>
<b>Policy Comp Changes:</b>			
1. Move Pension Fund Shift to Agencies	0.0	-7,100	0
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>-7,100</b>	<b>0</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>-7,100</b>	<b>0</b>
<b>2021-23 Policy Level</b>	<b>0.0</b>	<b>176,100</b>	<b>193,977</b>

**Comments:**

**1. Move Pension Fund Shift to Agencies**

The remaining interest earnings of the Pension Funding Stabilization Account are used to support the Judicial Retirement System. (General Fund-State; Pension Funding Stabilization Account-State)

**2021-23 Omnibus Operating Budget**  
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**Funds Subject to Outlook**  
(Dollars in Thousands)

	2019-21	2021-23		Change from Current Law		Change from Prior Bien	
	Enacted Budget	Current Laws/ Policies	Proposed Funding Level	Dollars	Biennial Percent	Dollars	Biennial Percent
Legislative	194,153	209,869	211,466	1,597	0.8%	17,313	8.9%
Judicial	340,797	353,530	442,453	88,923	25.2%	101,656	29.8%
Governmental Operations	766,636	751,527	1,153,226	401,699	53.5%	386,590	50.4%
Other Human Services	10,646,680	11,107,858	11,342,304	234,446	2.1%	695,624	6.5%
Dept of Social & Health Services	6,469,997	7,197,845	7,308,810	110,965	1.5%	838,813	13.0%
Natural Resources	500,460	461,355	615,584	154,229	33.4%	115,124	23.0%
Transportation	126,118	117,654	124,761	7,107	6.0%	-1,357	-1.1%
Public Schools	27,251,197	27,958,113	28,484,826	526,713	1.9%	1,233,629	4.5%
Higher Education	4,427,478	4,809,339	4,950,698	141,359	2.9%	523,220	11.8%
Other Education	69,894	70,893	73,641	2,748	3.9%	3,747	5.4%
Special Appropriations	2,906,277	2,944,608	3,770,948	826,340	28.1%	864,671	29.8%
<b>Statewide Total</b>	<b>53,699,687</b>	<b>55,982,591</b>	<b>58,478,717</b>	<b>2,496,126</b>	<b>4.5%</b>	<b>4,779,030</b>	<b>8.9%</b>

**2021-23 Omnibus Operating Budget**  
**ESSB 5092 Passed House**  
**Funds Subject to Outlook**  
(Dollars in Thousands)

	2019-21	2021-23		Change from Current Law		Change from Prior Bien		
	Enacted Budget	Current Laws/ Policies	Proposed Funding Level	Dollars	Biennial Percent	Dollars	Biennial Percent	
<b>Legislative</b>								
House of Representatives	84,534	92,047	92,047	0	0.0%	7,513	8.9%	
Senate	62,480	67,975	67,975	0	0.0%	5,495	8.8%	
Jt Leg Audit & Review Committee	0	0	93	93		93		
Office of the State Actuary	680	749	749	0	0.0%	69	10.1%	
Office of Legislative Support Svcs	8,907	9,539	9,539	0	0.0%	632	7.1%	
Joint Legislative Systems Comm	26,032	27,277	28,326	1,049	3.8%	2,294	8.8%	
Statute Law Committee	10,520	11,082	11,082	0	0.0%	562	5.3%	
Redistricting Commission	1,000	1,200	1,655	455	37.9%	655	65.5%	
<b>Total Legislative</b>	<b>194,153</b>	<b>209,869</b>	<b>211,466</b>	<b>1,597</b>	<b>0.8%</b>	<b>17,313</b>	<b>8.9%</b>	
<b>Judicial</b>								
Supreme Court	18,449	19,365	19,365	0	0.0%	916	5.0%	
State Law Library	3,447	3,562	3,562	0	0.0%	115	3.3%	
Court of Appeals	41,946	43,613	43,613	0	0.0%	1,667	4.0%	
Commission on Judicial Conduct	2,894	3,257	3,257	0	0.0%	363	12.5%	
Administrative Office of the Courts	135,317	140,926	214,619	73,693	52.3%	79,302	58.6%	
Office of Public Defense	94,844	94,512	97,167	2,655	2.8%	2,323	2.4%	
Office of Civil Legal Aid	43,900	48,295	60,870	12,575	26.0%	16,970	38.7%	
<b>Total Judicial</b>	<b>340,797</b>	<b>353,530</b>	<b>442,453</b>	<b>88,923</b>	<b>25.2%</b>	<b>101,656</b>	<b>29.8%</b>	
<b>Total Legislative/Judicial</b>	<b>534,950</b>	<b>563,399</b>	<b>653,919</b>	<b>90,520</b>	<b>16.1%</b>	<b>118,969</b>	<b>22.2%</b>	

**2021-23 Omnibus Operating Budget**  
**ESSB 5092 Passed House**  
**Funds Subject to Outlook**  
(Dollars in Thousands)

	2019-21	2021-23		Change from Current Law		Change from Prior Bien		
	Enacted Budget	Current Laws/ Policies	Proposed Funding Level	Dollars	Biennial Percent	Dollars	Biennial Percent	
<b>Governmental Operations</b>								
Office of the Governor	19,023	17,325	45,706	28,381	163.8%	26,683	140.3%	
Office of the Lieutenant Governor	2,858	3,123	3,123	0	0.0%	265	9.3%	
Public Disclosure Commission	10,988	11,081	11,081	0	0.0%	93	0.8%	
Office of the Secretary of State	54,559	48,200	51,567	3,367	7.0%	-2,992	-5.5%	
Governor's Office of Indian Affairs	800	795	1,295	500	62.9%	495	61.9%	
Asian-Pacific-American Affrs	757	900	900	0	0.0%	143	18.9%	
Office of the State Auditor	60	60	1,675	1,615	2,691.7%	1,615	2,691.7%	
Comm Salaries for Elected Officials	508	525	525	0	0.0%	17	3.3%	
Office of the Attorney General	32,036	34,646	38,912	4,266	12.3%	6,876	21.5%	
Caseload Forecast Council	4,435	4,411	4,251	-160	-3.6%	-184	-4.1%	
Department of Commerce	240,503	239,546	442,937	203,391	84.9%	202,434	84.2%	
Economic & Revenue Forecast Council	1,788	1,858	1,858	0	0.0%	70	3.9%	
Office of Financial Management	43,055	27,863	31,111	3,248	11.7%	-11,944	-27.7%	
WA State Comm on Hispanic Affairs	903	890	890	0	0.0%	-13	-1.4%	
African-American Affairs Comm	729	842	842	0	0.0%	113	15.5%	
Department of Revenue	304,526	313,957	464,878	150,921	48.1%	160,352	52.7%	
Board of Tax Appeals	5,141	5,214	5,214	0	0.0%	73	1.4%	
Minority & Women's Business Enterp	869	1,298	3,691	2,393	184.4%	2,822	324.7%	
Consolidated Technology Services	376	376	1,100	724	192.6%	724	192.6%	
Dept of Enterprise Services	11,134	10,327	11,503	1,176	11.4%	369	3.3%	
Liquor and Cannabis Board	749	834	830	-4	-0.5%	81	10.8%	
Utilities and Transportation Comm	296	0	350	350		54	18.2%	
Military Department	21,504	18,400	18,881	481	2.6%	-2,623	-12.2%	
Public Employment Relations Comm	4,528	4,688	4,688	0	0.0%	160	3.5%	

**2021-23 Omnibus Operating Budget**  
**ESSB 5092 Passed House**  
**Funds Subject to Outlook**  
(Dollars in Thousands)

	2019-21	2021-23		Change from Current Law		Change from Prior Bien	
	Enacted Budget	Current Laws/ Policies	Proposed Funding Level	Dollars	Biennial Percent	Dollars	Biennial Percent
LEOFF 2 Retirement Board	50	0	0	0	0.0%	-50	-100.0%
Archaeology & Historic Preservation	4,461	4,368	5,418	1,050	24.0%	957	21.5%
<b>Total Governmental Operations</b>	<b>766,636</b>	<b>751,527</b>	<b>1,153,226</b>	<b>401,699</b>	<b>53.5%</b>	<b>386,590</b>	<b>50.4%</b>

**2021-23 Omnibus Operating Budget**  
**ESSB 5092 Passed House**  
**Funds Subject to Outlook**  
(Dollars in Thousands)

	2019-21	2021-23		Change from Current Law		Change from Prior Bien		
	Enacted Budget	Current Laws/ Policies	Proposed Funding Level	Dollars	Biennial Percent	Dollars	Biennial Percent	
<b><i>Other Human Services</i></b>								
WA State Health Care Authority	6,047,285	6,229,560	6,317,903	88,343	1.4%	270,618	4.5%	
Human Rights Commission	5,637	5,880	6,306	426	7.2%	669	11.9%	
Criminal Justice Training Comm	58,786	51,855	66,243	14,388	27.7%	7,457	12.7%	
Department of Labor and Industries	41,124	26,685	26,925	240	0.9%	-14,199	-34.5%	
Department of Health	162,865	157,578	193,984	36,406	23.1%	31,119	19.1%	
Department of Veterans' Affairs	48,981	45,228	47,938	2,710	6.0%	-1,043	-2.1%	
Children, Youth, and Families	1,920,236	2,085,432	2,088,739	3,307	0.2%	168,503	8.8%	
Department of Corrections	2,347,839	2,490,478	2,576,902	86,424	3.5%	229,063	9.8%	
Dept of Services for the Blind	7,582	7,448	7,550	102	1.4%	-32	-0.4%	
Employment Security Department	6,345	7,714	9,814	2,100	27.2%	3,469	54.7%	
<b>Total Other Human Services</b>	<b>10,646,680</b>	<b>11,107,858</b>	<b>11,342,304</b>	<b>234,446</b>	<b>2.1%</b>	<b>695,624</b>	<b>6.5%</b>	



**2021-23 Omnibus Operating Budget**  
**ESSB 5092 Passed House**  
**Funds Subject to Outlook**  
(Dollars in Thousands)

	2019-21	2021-23		Change from Current Law		Change from Prior Bien	
	Enacted Budget	Current Laws/ Policies	Proposed Funding Level	Dollars	Biennial Percent	Dollars	Biennial Percent
<b><i>Dept of Social &amp; Health Services</i></b>							
Mental Health	875,494	903,361	900,956	-2,405	-0.3%	25,462	2.9%
Developmental Disabilities	1,788,143	1,962,297	1,971,257	8,960	0.5%	183,114	10.2%
Long-Term Care	2,800,766	3,199,105	3,275,465	76,360	2.4%	474,699	16.9%
Economic Services Administration	718,410	811,671	837,943	26,272	3.2%	119,533	16.6%
Vocational Rehabilitation	34,295	36,758	34,819	-1,939	-5.3%	524	1.5%
Administration/Support Svcs	68,669	79,079	80,184	1,105	1.4%	11,515	16.8%
Special Commitment Center	106,632	112,028	114,640	2,612	2.3%	8,008	7.5%
Payments to Other Agencies	77,588	93,546	93,546	0	0.0%	15,958	20.6%
<b>Total Dept of Social &amp; Health Services</b>	<b>6,469,997</b>	<b>7,197,845</b>	<b>7,308,810</b>	<b>110,965</b>	<b>1.5%</b>	<b>838,813</b>	<b>13.0%</b>
<b>Total Human Services</b>	<b>17,116,677</b>	<b>18,305,703</b>	<b>18,651,114</b>	<b>345,411</b>	<b>1.9%</b>	<b>1,534,437</b>	<b>9.0%</b>

**2021-23 Omnibus Operating Budget**  
**ESSB 5092 Passed House**  
**Funds Subject to Outlook**  
(Dollars in Thousands)

	2019-21	2021-23		Change from Current Law		Change from Prior Bien		
	Enacted Budget	Current Laws/ Policies	Proposed Funding Level	Dollars	Biennial Percent	Dollars	Biennial Percent	
<b>Natural Resources</b>								
Columbia River Gorge Commission	1,273	1,353	1,566	213	15.7%	293	23.0%	
Department of Ecology	61,620	58,342	55,573	-2,769	-4.7%	-6,047	-9.8%	
State Parks and Recreation Comm	37,176	40,065	56,826	16,761	41.8%	19,650	52.9%	
Recreation and Conservation Office	2,796	2,262	4,533	2,271	100.4%	1,737	62.1%	
Environ & Land Use Hearings Office	5,399	5,432	5,388	-44	-0.8%	-11	-0.2%	
State Conservation Commission	16,053	16,239	19,594	3,355	20.7%	3,541	22.1%	
Dept of Fish and Wildlife	161,487	150,008	183,765	33,757	22.5%	22,278	13.8%	
Puget Sound Partnership	9,515	8,763	9,697	934	10.7%	182	1.9%	
Department of Natural Resources	165,914	140,114	156,491	16,377	11.7%	-9,423	-5.7%	
Department of Agriculture	39,227	38,777	122,151	83,374	215.0%	82,924	211.4%	
<b>Total Natural Resources</b>	<b>500,460</b>	<b>461,355</b>	<b>615,584</b>	<b>154,229</b>	<b>33.4%</b>	<b>115,124</b>	<b>23.0%</b>	

**2021-23 Omnibus Operating Budget**  
**ESSB 5092 Passed House**  
**Funds Subject to Outlook**  
(Dollars in Thousands)

	2019-21	2021-23		Change from Current Law		Change from Prior Bien	
	Enacted Budget	Current Laws/ Policies	Proposed Funding Level	Dollars	Biennial Percent	Dollars	Biennial Percent
<b>Transportation</b>							
Washington State Patrol	116,204	113,105	119,172	6,067	5.4%	2,968	2.6%
Department of Licensing	9,914	4,549	5,589	1,040	22.9%	-4,325	-43.6%
<b>Total Transportation</b>	<b>126,118</b>	<b>117,654</b>	<b>124,761</b>	<b>7,107</b>	<b>6.0%</b>	<b>-1,357</b>	<b>-1.1%</b>

**2021-23 Omnibus Operating Budget**  
**ESSB 5092 Passed House**  
**Funds Subject to Outlook**  
(Dollars in Thousands)

	2019-21	2021-23		Change from Current Law		Change from Prior Bien		
	Enacted Budget	Current Laws/ Policies	Proposed Funding Level	Dollars	Biennial Percent	Dollars	Biennial Percent	
<b>Public Schools</b>								
OSPI & Statewide Programs	63,633	58,602	65,178	6,576	11.2%	1,545	2.4%	
State Board of Education	3,046	3,032	3,324	292	9.6%	278	9.1%	
Professional Educator Standards Bd	19,610	20,889	35,783	14,894	71.3%	16,173	82.5%	
General Apportionment	19,406,498	20,691,043	21,097,967	406,924	2.0%	1,691,469	8.7%	
Pupil Transportation	1,273,074	1,231,773	1,231,773	0	0.0%	-41,301	-3.2%	
School Food Services	14,460	14,460	23,334	8,874	61.4%	8,874	61.4%	
Special Education	2,924,709	3,008,154	3,042,729	34,575	1.1%	118,020	4.0%	
Educational Service Districts	31,799	39,618	56,662	17,044	43.0%	24,863	78.2%	
Levy Equalization	685,371	519,175	519,175	0	0.0%	-166,196	-24.2%	
Institutional Education	32,208	33,784	37,267	3,483	10.3%	5,059	15.7%	
Ed of Highly Capable Students	62,200	66,973	67,098	125	0.2%	4,898	7.9%	
Education Reform	268,889	280,506	280,514	8	0.0%	11,625	4.3%	
Grants and Pass-Through Funding	70,015	63,994	89,466	25,472	39.8%	19,451	27.8%	
Transitional Bilingual Instruction	421,920	462,048	462,048	0	0.0%	40,128	9.5%	
Learning Assistance Program (LAP)	847,564	902,251	906,109	3,858	0.4%	58,545	6.9%	
Charter Schools Apportionment	93,986	140,234	152,763	12,529	8.9%	58,777	62.5%	
Charter School Commission	294	23	23	0	0.0%	-271	-92.2%	
Compensation Adjustments	1,031,921	421,554	413,613	-7,941	-1.9%	-618,308	-59.9%	
<b>Total Public Schools</b>	<b>27,251,197</b>	<b>27,958,113</b>	<b>28,484,826</b>	<b>526,713</b>	<b>1.9%</b>	<b>1,233,629</b>	<b>4.5%</b>	

**2021-23 Omnibus Operating Budget**  
**ESSB 5092 Passed House**  
**Funds Subject to Outlook**  
(Dollars in Thousands)

	2019-21	2021-23		Change from Current Law		Change from Prior Bien	
	Enacted Budget	Current Laws/ Policies	Proposed Funding Level	Dollars	Biennial Percent	Dollars	Biennial Percent
<b>Higher Education</b>							
Student Achievement Council	963,092	1,088,042	1,107,499	19,457	1.8%	144,407	15.0%
University of Washington	768,985	813,386	870,013	56,627	7.0%	101,028	13.1%
Washington State University	507,567	551,759	556,271	4,512	0.8%	48,704	9.6%
Eastern Washington University	133,982	136,652	138,114	1,462	1.1%	4,132	3.1%
Central Washington University	133,784	141,132	142,110	978	0.7%	8,326	6.2%
The Evergreen State College	70,128	70,484	72,180	1,696	2.4%	2,052	2.9%
Western Washington University	180,356	185,380	187,898	2,518	1.4%	7,542	4.2%
Community/Technical College System	1,669,584	1,822,504	1,876,613	54,109	3.0%	207,029	12.4%
<b>Total Higher Education</b>	<b>4,427,478</b>	<b>4,809,339</b>	<b>4,950,698</b>	<b>141,359</b>	<b>2.9%</b>	<b>523,220</b>	<b>11.8%</b>
<b>Other Education</b>							
State School for the Blind	18,276	18,539	18,511	-28	-0.2%	235	1.3%
Deaf and Hard of Hearing Youth	29,044	29,252	29,654	402	1.4%	610	2.1%
Workforce Trng & Educ Coord Board	4,720	4,588	5,338	750	16.3%	618	13.1%
Washington State Arts Commission	4,735	5,116	5,313	197	3.9%	578	12.2%
Washington State Historical Society	7,527	7,589	8,175	586	7.7%	648	8.6%
East Wash State Historical Society	5,592	5,809	6,650	841	14.5%	1,058	18.9%
<b>Total Other Education</b>	<b>69,894</b>	<b>70,893</b>	<b>73,641</b>	<b>2,748</b>	<b>3.9%</b>	<b>3,747</b>	<b>5.4%</b>
<b>Total Education</b>	<b>31,748,569</b>	<b>32,838,345</b>	<b>33,509,165</b>	<b>670,820</b>	<b>2.0%</b>	<b>1,760,596</b>	<b>5.5%</b>

**2021-23 Omnibus Operating Budget**  
**ESSB 5092 Passed House**  
**Funds Subject to Outlook**  
(Dollars in Thousands)

	2019-21	2021-23		Change from Current Law		Change from Prior Bien	
	Enacted Budget	Current Laws/ Policies	Proposed Funding Level	Dollars	Biennial Percent	Dollars	Biennial Percent
<b><i>Special Appropriations</i></b>							
Bond Retirement and Interest	2,406,790	2,613,194	2,655,151	41,957	1.6%	248,361	10.3%
Special Approps to the Governor	347,717	148,214	894,283	746,069	503.4%	546,566	157.2%
Sundry Claims	625	0	0	0	0.0%	-625	-100.0%
State Employee Compensation Adjust	0	0	45,414	45,414		45,414	
Contributions to Retirement Systems	151,145	183,200	176,100	-7,100	-3.9%	24,955	16.5%
<b>Total Special Appropriations</b>	<b>2,906,277</b>	<b>2,944,608</b>	<b>3,770,948</b>	<b>826,340</b>	<b>28.1%</b>	<b>864,671</b>	<b>29.8%</b>

**2019-21 Omnibus Operating Budget -- 2021 Supplemental**  
**ESSB 5092 Passed House**  
**Includes Other Legislation (Early Action)**  
(Dollars in Thousands)

	FTE Staff			Funds Subject to Outlook			Total Budgeted		
	Base	Supp	Revised	Base	Supp	Revised	Base	Supp	Revised
Legislative	825.2	-1.4	823.9	194,153	-3,362	190,791	224,940	-3,630	221,310
Judicial	705.0	0.5	705.5	340,797	-12	340,785	426,577	18,114	444,691
Governmental Operations	7,673.5	-2.3	7,671.2	766,204	-2,724	763,480	4,938,385	1,949,908	6,888,293
Other Human Services	23,072.2	210.5	23,282.7	10,637,039	-348,711	10,288,328	31,292,121	3,498,821	34,790,942
Dept of Social & Health Services	16,679.3	-177.3	16,502.1	6,469,997	-295,539	6,174,458	13,876,930	1,000,300	14,877,230
Natural Resources	6,469.7	-9.4	6,460.3	500,460	35,713	536,173	2,218,586	163,637	2,382,223
Transportation	779.0	0.0	779.0	126,118	-3,190	122,928	269,303	-4,422	264,881
Public Schools	381.0	0.0	381.0	27,189,785	-731,665	26,458,120	29,247,619	837,852	30,085,471
Higher Education	51,874.6	35.5	51,910.1	4,066,027	-28,221	4,037,806	15,419,679	1,220,016	16,639,695
Other Education	349.4	0.0	349.4	69,744	-349	69,395	143,728	112	143,840
Special Appropriations	0.0	0.0	0.0	2,900,277	-2,782	2,897,495	3,184,566	2,910,373	6,094,939
<b>Statewide Total</b>	<b>108,808.6</b>	<b>56.3</b>	<b>108,864.9</b>	<b>53,260,601</b>	<b>-1,380,842</b>	<b>51,879,759</b>	<b>101,242,434</b>	<b>11,591,081</b>	<b>112,833,515</b>

**2019-21 Omnibus Operating Budget -- 2021 Supplemental**  
**ESSB 5092 Passed House**  
**Includes Other Legislation (Early Action)**  
(Dollars in Thousands)

	FTE Staff			Funds Subject to Outlook			Total Budgeted		
	Base	Supp	Revised	Base	Supp	Revised	Base	Supp	Revised
<b>Legislative</b>									
House of Representatives	361.8	-1.4	360.5	84,534	-1,596	82,938	88,800	-1,596	87,204
Senate	260.3	0.0	260.3	62,480	-1,352	61,128	65,412	-1,352	64,060
Jt Leg Audit & Review Committee	26.1	0.0	26.1	0	0	0	9,844	-604	9,240
LEAP Committee	10.0	0.0	10.0	0	0	0	4,585	-47	4,538
Office of the State Actuary	17.0	0.0	17.0	680	0	680	6,900	0	6,900
Office of Legislative Support Svcs	45.9	0.0	45.9	8,907	-86	8,821	9,524	-86	9,438
Joint Legislative Systems Comm	57.6	0.0	57.6	26,032	-225	25,807	26,854	658	27,512
Statute Law Committee	46.6	0.0	46.6	10,520	-103	10,417	12,021	-603	11,418
Redistricting Commission	0.0	0.0	0.0	1,000	0	1,000	1,000	0	1,000
<b>Total Legislative</b>	<b>825.2</b>	<b>-1.4</b>	<b>823.9</b>	<b>194,153</b>	<b>-3,362</b>	<b>190,791</b>	<b>224,940</b>	<b>-3,630</b>	<b>221,310</b>
<b>Judicial</b>									
Supreme Court	60.9	0.0	60.9	18,449	0	18,449	19,123	0	19,123
State Law Library	13.8	0.0	13.8	3,447	0	3,447	3,575	0	3,575
Court of Appeals	140.6	0.0	140.6	41,946	0	41,946	43,438	0	43,438
Commission on Judicial Conduct	10.5	0.0	10.5	2,894	0	2,894	3,024	0	3,024
Administrative Office of the Courts	459.6	0.5	460.1	135,317	88	135,405	212,698	14,384	227,082
Office of Public Defense	17.2	0.0	17.2	94,844	0	94,844	98,931	1,530	100,461
Office of Civil Legal Aid	2.5	0.0	2.5	43,900	-100	43,800	45,788	2,200	47,988
<b>Total Judicial</b>	<b>705.0</b>	<b>0.5</b>	<b>705.5</b>	<b>340,797</b>	<b>-12</b>	<b>340,785</b>	<b>426,577</b>	<b>18,114</b>	<b>444,691</b>
<b>Total Legislative/Judicial</b>	<b>1,530.2</b>	<b>-0.9</b>	<b>1,529.4</b>	<b>534,950</b>	<b>-3,374</b>	<b>531,576</b>	<b>651,517</b>	<b>14,484</b>	<b>666,001</b>



**2019-21 Omnibus Operating Budget -- 2021 Supplemental**  
**ESSB 5092 Passed House**  
**Includes Other Legislation (Early Action)**  
(Dollars in Thousands)

	FTE Staff			Funds Subject to Outlook			Total Budgeted		
	Base	Supp	Revised	Base	Supp	Revised	Base	Supp	Revised
<b>Governmental Operations</b>									
Office of the Governor	65.1	0.0	65.1	19,023	-702	18,321	26,697	2,459	29,156
Office of the Lieutenant Governor	9.3	0.0	9.3	2,858	8	2,866	3,007	4	3,011
Public Disclosure Commission	32.6	0.0	32.6	10,988	-112	10,876	11,962	-112	11,850
Office of the Secretary of State	299.2	0.0	299.2	54,559	-113	54,446	132,937	7,939	140,876
Governor's Office of Indian Affairs	2.0	0.0	2.0	800	-14	786	828	-14	814
Asian-Pacific-American Affrs	2.5	0.0	2.5	757	-12	745	783	-12	771
Office of the State Treasurer	68.0	0.0	68.0	0	0	0	20,045	-341	19,704
Office of the State Auditor	342.3	0.0	342.3	60	0	60	103,663	0	103,663
Comm Salaries for Elected Officials	1.6	0.0	1.6	508	0	508	538	0	538
Office of the Attorney General	1,247.9	0.0	1,247.9	32,036	2,596	34,632	360,813	-5,583	355,230
Caseload Forecast Council	14.0	0.0	14.0	4,103	-98	4,005	4,271	-98	4,173
Dept of Financial Institutions	209.6	0.0	209.6	0	0	0	59,831	-835	58,996
Department of Commerce	330.3	0.0	330.3	240,503	2,678	243,181	843,085	1,074,569	1,917,654
Economic & Revenue Forecast Council	6.1	0.0	6.1	1,788	0	1,788	1,940	0	1,940
Office of Financial Management	365.8	0.0	365.8	42,955	-790	42,165	276,690	81,099	357,789
Office of Administrative Hearings	181.3	0.0	181.3	0	0	0	47,600	-614	46,986
State Lottery Commission	144.9	0.0	144.9	0	0	0	1,164,112	-400	1,163,712
Washington State Gambling Comm	130.2	0.0	130.2	0	0	0	35,934	0	35,934
WA State Comm on Hispanic Affairs	3.0	0.0	3.0	903	-11	892	929	-11	918
African-American Affairs Comm	2.5	0.0	2.5	729	-14	715	755	-14	741
Department of Retirement Systems	263.2	0.0	263.2	0	0	0	74,098	-706	73,392
State Investment Board	112.6	0.0	112.6	0	0	0	60,101	-3,597	56,504
Department of Revenue	1,333.0	0.0	1,333.0	304,526	-5,520	299,006	361,559	-3,994	357,565
Board of Tax Appeals	16.7	0.0	16.7	5,141	-89	5,052	5,303	-89	5,214
Minority & Women's Business Enterp	27.4	0.0	27.4	869	0	869	6,221	-80	6,141
Office of Insurance Commissioner	265.4	0.0	265.4	0	0	0	75,029	0	75,029
Consolidated Technology Services	384.6	0.0	384.6	376	0	376	269,654	-1,384	268,270

**2019-21 Omnibus Operating Budget -- 2021 Supplemental**  
**ESSB 5092 Passed House**  
**Includes Other Legislation (Early Action)**  
(Dollars in Thousands)

	FTE Staff			Funds Subject to Outlook			Total Budgeted		
	Base	Supp	Revised	Base	Supp	Revised	Base	Supp	Revised
State Board of Accountancy	12.3	0.0	12.3	0	0	0	3,833	-47	3,786
Bd of Reg Prof Eng & Land Surveyors	0.0	0.0	0.0	0	0	0	5,534	-40	5,494
Forensic Investigations Council	0.0	0.0	0.0	0	0	0	746	0	746
Dept of Enterprise Services	807.1	-2.3	804.8	11,134	37	11,171	404,224	-4,037	400,187
Washington Horse Racing Commission	16.0	0.0	16.0	0	0	0	5,843	-1,508	4,335
Liquor and Cannabis Board	378.1	0.0	378.1	749	-16	733	103,520	-4,318	99,202
Utilities and Transportation Comm	183.3	0.0	183.3	296	0	296	69,916	-699	69,217
Board for Volunteer Firefighters	4.0	0.0	4.0	0	0	0	1,121	0	1,121
Military Department	345.4	0.0	345.4	21,504	-457	21,047	374,133	812,537	1,186,670
Public Employment Relations Comm	41.8	0.0	41.8	4,528	-53	4,475	10,511	-123	10,388
LEOFF 2 Retirement Board	7.0	0.0	7.0	50	0	50	3,508	-100	3,408
Archaeology & Historic Preservation	17.8	0.0	17.8	4,461	-42	4,419	7,111	57	7,168
<b>Total Governmental Operations</b>	<b>7,673.5</b>	<b>-2.3</b>	<b>7,671.2</b>	<b>766,204</b>	<b>-2,724</b>	<b>763,480</b>	<b>4,938,385</b>	<b>1,949,908</b>	<b>6,888,293</b>

**2019-21 Omnibus Operating Budget -- 2021 Supplemental**  
**ESSB 5092 Passed House**  
**Includes Other Legislation (Early Action)**  
(Dollars in Thousands)

	FTE Staff			Funds Subject to Outlook			Total Budgeted		
	Base	Supp	Revised	Base	Supp	Revised	Base	Supp	Revised
<b><i>Other Human Services</i></b>									
WA State Health Care Authority	1,430.9	0.6	1,431.5	6,047,285	-233,518	5,813,767	22,343,315	1,171,987	23,515,302
Human Rights Commission	37.7	0.0	37.7	5,637	-24	5,613	8,441	55	8,496
Bd of Industrial Insurance Appeals	165.1	0.0	165.1	0	0	0	48,885	-570	48,315
Criminal Justice Training Comm	59.0	0.0	59.0	58,786	-130	58,656	75,914	-1,219	74,695
Department of Labor and Industries	3,212.1	-0.6	3,211.5	41,124	316	41,440	981,741	-67,615	914,126
Department of Health	1,894.5	65.7	1,960.1	162,865	-528	162,337	1,309,754	957,888	2,267,642
Department of Veterans' Affairs	867.2	0.0	867.2	48,981	-554	48,427	186,488	13,203	199,691
Children, Youth, and Families	4,399.4	-1.0	4,398.4	1,915,995	-87,585	1,828,410	3,044,886	80,463	3,125,349
Department of Corrections	9,062.3	42.4	9,104.7	2,347,839	-26,488	2,321,351	2,452,737	33,581	2,486,318
Dept of Services for the Blind	80.0	-1.5	78.5	7,582	-200	7,382	35,295	-493	34,802
Employment Security Department	1,864.2	104.9	1,969.0	945	0	945	804,665	1,311,541	2,116,206
<b>Total Other Human Services</b>	<b>23,072.2</b>	<b>210.5</b>	<b>23,282.7</b>	<b>10,637,039</b>	<b>-348,711</b>	<b>10,288,328</b>	<b>31,292,121</b>	<b>3,498,821</b>	<b>34,790,942</b>

**2019-21 Omnibus Operating Budget -- 2021 Supplemental**  
**ESSB 5092 Passed House**  
**Includes Other Legislation (Early Action)**  
(Dollars in Thousands)

	FTE Staff			Funds Subject to Outlook			Total Budgeted		
	Base	Supp	Revised	Base	Supp	Revised	Base	Supp	Revised
<b><i>Dept of Social &amp; Health Services</i></b>									
Mental Health	4,227.8	-38.5	4,189.3	875,494	-6,331	869,163	1,056,004	-5,131	1,050,873
Developmental Disabilities	4,281.0	19.3	4,300.3	1,788,143	-98,261	1,689,882	3,655,793	256,986	3,912,779
Long-Term Care	2,428.3	-90.2	2,338.1	2,800,766	-159,187	2,641,579	6,447,431	559,649	7,007,080
Economic Services Administration	4,150.8	-59.6	4,091.2	718,410	-27,396	691,014	2,217,550	165,816	2,383,366
Vocational Rehabilitation	317.1	0.0	317.1	34,295	-2,758	31,537	145,914	-2,758	143,156
Administration/Support Svcs	559.2	0.3	559.4	68,669	-1,335	67,334	123,260	25,337	148,597
Special Commitment Center	446.1	-8.6	437.6	106,632	-1,861	104,771	111,212	-1,861	109,351
Payments to Other Agencies	0.0	0.0	0.0	77,588	1,590	79,178	119,766	2,262	122,028
Information System Services	118.8	0.0	118.8	0	0	0	0	0	0
Consolidated Field Services	150.4	0.0	150.4	0	0	0	0	0	0
<b>Total Dept of Social &amp; Health Services</b>	<b>16,679.3</b>	<b>-177.3</b>	<b>16,502.1</b>	<b>6,469,997</b>	<b>-295,539</b>	<b>6,174,458</b>	<b>13,876,930</b>	<b>1,000,300</b>	<b>14,877,230</b>
<b>Total Human Services</b>	<b>39,751.5</b>	<b>33.3</b>	<b>39,784.7</b>	<b>17,107,036</b>	<b>-644,250</b>	<b>16,462,786</b>	<b>45,169,051</b>	<b>4,499,121</b>	<b>49,668,172</b>

**2019-21 Omnibus Operating Budget -- 2021 Supplemental**  
**ESSB 5092 Passed House**  
**Includes Other Legislation (Early Action)**  
(Dollars in Thousands)

	FTE Staff			Funds Subject to Outlook			Total Budgeted		
	Base	Supp	Revised	Base	Supp	Revised	Base	Supp	Revised
<b>Natural Resources</b>									
Columbia River Gorge Commission	7.9	0.0	7.9	1,273	-11	1,262	2,509	18	2,527
Department of Ecology	1,764.8	-10.6	1,754.2	61,620	-5,151	56,469	611,822	-6,806	605,016
WA Pollution Liab Insurance Program	19.1	0.0	19.1	0	0	0	4,690	115	4,805
State Parks and Recreation Comm	712.6	0.0	712.6	37,176	303	37,479	186,033	206	186,239
Recreation and Conservation Office	20.4	-0.2	20.2	2,796	-123	2,673	12,232	-277	11,955
Environ & Land Use Hearings Office	16.4	0.0	16.4	5,399	-176	5,223	5,653	-176	5,477
State Conservation Commission	19.0	0.0	19.0	16,053	-1,021	15,032	28,245	-966	27,279
Dept of Fish and Wildlife	1,556.7	0.5	1,557.2	161,487	-137	161,350	537,037	-2,507	534,530
Puget Sound Partnership	42.0	0.0	42.0	9,515	-219	9,296	24,718	775	25,493
Department of Natural Resources	1,420.5	0.0	1,420.5	165,914	42,690	208,604	585,079	59,044	644,123
Department of Agriculture	890.7	0.9	891.5	39,227	-442	38,785	220,568	114,211	334,779
<b>Total Natural Resources</b>	<b>6,469.7</b>	<b>-9.4</b>	<b>6,460.3</b>	<b>500,460</b>	<b>35,713</b>	<b>536,173</b>	<b>2,218,586</b>	<b>163,637</b>	<b>2,382,223</b>

**2019-21 Omnibus Operating Budget -- 2021 Supplemental**  
**ESSB 5092 Passed House**  
**Includes Other Legislation (Early Action)**  
(Dollars in Thousands)

	FTE Staff			Funds Subject to Outlook			Total Budgeted		
	Base	Supp	Revised	Base	Supp	Revised	Base	Supp	Revised
<b>Transportation</b>									
Washington State Patrol	559.0	0.0	559.0	116,204	-202	116,002	206,664	2,600	209,264
Department of Licensing	220.0	0.0	220.0	9,914	-2,988	6,926	62,639	-7,022	55,617
<b>Total Transportation</b>	<b>779.0</b>	<b>0.0</b>	<b>779.0</b>	<b>126,118</b>	<b>-3,190</b>	<b>122,928</b>	<b>269,303</b>	<b>-4,422</b>	<b>264,881</b>

**2019-21 Omnibus Operating Budget -- 2021 Supplemental**  
**ESSB 5092 Passed House**  
**Includes Other Legislation (Early Action)**  
(Dollars in Thousands)

	FTE Staff			Funds Subject to Outlook			Total Budgeted		
	Base	Supp	Revised	Base	Supp	Revised	Base	Supp	Revised
<b>Public Schools</b>									
OSPI & Statewide Programs	317.0	0.0	317.0	60,645	-300	60,345	178,483	2,061	180,544
State Board of Education	10.9	0.0	10.9	3,046	0	3,046	3,046	0	3,046
Professional Educator Standards Bd	11.7	0.0	11.7	19,610	0	19,610	19,614	0	19,614
General Apportionment	0.0	0.0	0.0	19,348,074	-398,408	18,949,666	19,348,074	975,437	20,323,511
Pupil Transportation	0.0	0.0	0.0	1,273,074	-228,844	1,044,230	1,273,074	-228,844	1,044,230
School Food Services	0.0	0.0	0.0	14,460	-1	14,459	696,650	190,310	886,960
Special Education	0.5	0.0	0.5	2,924,709	-82,775	2,841,934	3,438,737	-82,775	3,355,962
Educational Service Districts	0.0	0.0	0.0	31,799	3,000	34,799	31,799	3,000	34,799
Levy Equalization	0.0	0.0	0.0	685,371	16,768	702,139	685,371	16,768	702,139
Elementary/Secondary School Improv	0.0	0.0	0.0	0	0	0	6,802	0	6,802
Institutional Education	0.0	0.0	0.0	32,208	-2,029	30,179	32,208	971	33,179
Ed of Highly Capable Students	0.0	0.0	0.0	62,200	-1,112	61,088	62,200	-1,112	61,088
Education Reform	28.4	0.0	28.4	268,889	-829	268,060	367,680	-829	366,851
Grants and Pass-Through Funding	7.5	0.0	7.5	70,015	867	70,882	70,015	867	70,882
Transitional Bilingual Instruction	0.0	0.0	0.0	421,920	-8,585	413,335	524,166	-8,585	515,581
Learning Assistance Program (LAP)	0.0	0.0	0.0	847,564	-400	847,164	1,381,045	-400	1,380,645
Charter Schools Apportionment	0.0	0.0	0.0	93,986	-7,043	86,943	93,986	-7,043	86,943
Charter School Commission	5.0	0.0	5.0	294	30	324	2,748	30	2,778
Compensation Adjustments	0.0	0.0	0.0	1,031,921	-22,004	1,009,917	1,031,921	-22,004	1,009,917
<b>Total Public Schools</b>	<b>381.0</b>	<b>0.0</b>	<b>381.0</b>	<b>27,189,785</b>	<b>-731,665</b>	<b>26,458,120</b>	<b>29,247,619</b>	<b>837,852</b>	<b>30,085,471</b>

**2019-21 Omnibus Operating Budget -- 2021 Supplemental**  
**ESSB 5092 Passed House**  
**Includes Other Legislation (Early Action)**  
(Dollars in Thousands)

	FTE Staff			Funds Subject to Outlook			Total Budgeted		
	Base	Supp	Revised	Base	Supp	Revised	Base	Supp	Revised
<b>Higher Education</b>									
Student Achievement Council	115.2	0.0	115.2	797,412	-19,800	777,612	854,151	-14,562	839,589
University of Washington	25,027.0	0.0	25,027.0	733,674	-2,030	731,644	8,125,185	302,331	8,427,516
Washington State University	6,624.2	0.0	6,624.2	487,814	-2,905	484,909	1,799,264	113,442	1,912,706
Eastern Washington University	1,437.9	0.0	1,437.9	129,532	-754	128,778	341,006	56,915	397,921
Central Washington University	1,586.8	35.5	1,622.3	130,179	-437	129,742	429,590	44,535	474,125
The Evergreen State College	674.2	0.0	674.2	66,803	-306	66,497	164,513	20,345	184,858
Western Washington University	1,822.3	0.0	1,822.3	175,113	-894	174,219	426,618	65,284	491,902
Community/Technical College System	14,587.1	0.0	14,587.1	1,545,500	-1,095	1,544,405	3,279,352	631,726	3,911,078
<b>Total Higher Education</b>	<b>51,874.6</b>	<b>35.5</b>	<b>51,910.1</b>	<b>4,066,027</b>	<b>-28,221</b>	<b>4,037,806</b>	<b>15,419,679</b>	<b>1,220,016</b>	<b>16,639,695</b>
<b>Other Education</b>									
State School for the Blind	99.4	0.0	99.4	18,276	-147	18,129	25,042	-2,147	22,895
Deaf and Hard of Hearing Youth	138.0	0.0	138.0	29,044	-130	28,914	30,984	-130	30,854
Workforce Trng & Educ Coord Board	25.3	0.0	25.3	4,570	-21	4,549	61,009	-93	60,916
Washington State Arts Commission	15.5	0.0	15.5	4,735	-46	4,689	7,067	2,487	9,554
Washington State Historical Society	39.2	0.0	39.2	7,527	-79	7,448	10,323	-79	10,244
East Wash State Historical Society	32.0	0.0	32.0	5,592	74	5,666	9,303	74	9,377
<b>Total Other Education</b>	<b>349.4</b>	<b>0.0</b>	<b>349.4</b>	<b>69,744</b>	<b>-349</b>	<b>69,395</b>	<b>143,728</b>	<b>112</b>	<b>143,840</b>
<b>Total Education</b>	<b>52,604.9</b>	<b>35.5</b>	<b>52,640.4</b>	<b>31,325,556</b>	<b>-760,235</b>	<b>30,565,321</b>	<b>44,811,026</b>	<b>2,057,980</b>	<b>46,869,006</b>



**2019-21 Omnibus Operating Budget -- 2021 Supplemental**  
**ESSB 5092 Passed House**  
**Includes Other Legislation (Early Action)**  
(Dollars in Thousands)

	FTE Staff			Funds Subject to Outlook			Total Budgeted		
	Base	Supp	Revised	Base	Supp	Revised	Base	Supp	Revised
<b><i>Special Appropriations</i></b>									
Bond Retirement and Interest	0.0	0.0	0.0	2,406,790	-19,336	2,387,454	2,568,280	-18,181	2,550,099
Special Approps to the Governor	0.0	0.0	0.0	341,717	13,461	355,178	435,129	2,930,861	3,365,990
Sundry Claims	0.0	0.0	0.0	625	93	718	625	93	718
Contributions to Retirement Systems	0.0	0.0	0.0	151,145	3,000	154,145	180,532	-2,400	178,132
<b>Total Special Appropriations</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,900,277</b>	<b>-2,782</b>	<b>2,897,495</b>	<b>3,184,566</b>	<b>2,910,373</b>	<b>6,094,939</b>

**2019-21 Omnibus Operating Budget -- 2021 Supplemental**  
**ESSB 5092 Passed House**  
**House of Representatives**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Adjusted Appropriations</b>	<b>361.8</b>	<b>84,534</b>	<b>88,800</b>
<b>Adjusted 2019-21 Appropriations</b>	<b>361.8</b>	<b>84,534</b>	<b>88,800</b>
<b>2019-21 Maintenance Level</b>	<b>361.8</b>	<b>84,534</b>	<b>88,800</b>
<b>Policy Other Changes:</b>			
1. Efficiencies & Program Suspensions	-1.4	-849	-849
<b>Policy -- Other Total</b>	<b>-1.4</b>	<b>-849</b>	<b>-849</b>
<b>Policy Comp Changes:</b>			
2. FY 21 COLA Suspension	0.0	-747	-747
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>-747</b>	<b>-747</b>
<b>Total Policy Changes</b>	<b>-1.4</b>	<b>-1,596</b>	<b>-1,596</b>
<b>2019-21 Policy Level</b>	<b>360.5</b>	<b>82,938</b>	<b>87,204</b>

**Comments:**

**1. Efficiencies & Program Suspensions**

This item contains one-time efficiencies and program suspensions to create savings in response to the COVID-19 pandemic. (General Fund-State)

**2. FY 21 COLA Suspension**

One-time savings were achieved by withholding the general wage increase scheduled for July 1, 2020. (General Fund-State)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental**  
**ESSB 5092 Passed House**  
**Senate**

(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Adjusted Appropriations</b>	<b>260.3</b>	<b>62,480</b>	<b>65,412</b>
<b>Adjusted 2019-21 Appropriations</b>	<b>260.3</b>	<b>62,480</b>	<b>65,412</b>
<b>2019-21 Maintenance Level</b>	<b>260.3</b>	<b>62,480</b>	<b>65,412</b>
<b>Policy Other Changes:</b>			
1. Goods & Services	0.0	-233	-233
2. Reduce Discretionary Spending	0.0	-350	-350
3. Reduce Travel Costs	0.0	-115	-115
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>-698</b>	<b>-698</b>
<b>Policy Comp Changes:</b>			
4. FY 21 COLA Suspension	0.0	-654	-654
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>-654</b>	<b>-654</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>-1,352</b>	<b>-1,352</b>
<b>2019-21 Policy Level</b>	<b>260.3</b>	<b>61,128</b>	<b>64,060</b>

**Comments:**

**1. Goods & Services**

Funding is reduced for member communications, association dues, and professional development costs. This item is one-time. (General Fund-State)

**2. Reduce Discretionary Spending**

The Senate will implement additional actions to reduce costs during FY 2021. This item is one-time. (General Fund-State)

**3. Reduce Travel Costs**

Funding is reduced for travel and meeting expenses. This item is one-time. (General Fund-State)

**4. FY 21 COLA Suspension**

One-time savings were achieved by withholding the general wage increase scheduled for July 1, 2020. (General Fund-State)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental**  
**ESSB 5092 Passed House**  
**Joint Legislative Audit & Review Committee**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Adjusted Appropriations</b>	<b>26.1</b>	<b>0</b>	<b>9,844</b>
<b>Adjusted 2019-21 Appropriations</b>	<b>26.1</b>	<b>0</b>	<b>9,844</b>
<b>2019-21 Maintenance Level</b>	<b>26.1</b>	<b>0</b>	<b>9,844</b>
<b>Policy Other Changes:</b>			
1. One-Time Non-Salary Cost Efficiency	0.0	0	-93
2. One-Time Specific Study Savings	0.0	0	-413
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>0</b>	<b>-506</b>
<b>Policy Comp Changes:</b>			
3. Remove FY 2021 3% COLA	0.0	0	-98
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>0</b>	<b>-98</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>0</b>	<b>-604</b>
<b>2019-21 Policy Level</b>	<b>26.1</b>	<b>0</b>	<b>9,240</b>

**Comments:**

**1. One-Time Non-Salary Cost Efficiency**

One-time savings were achieved through one-time non-salary cost efficiencies. (Performance Audits of Government Account-State)

**2. One-Time Specific Study Savings**

One-time savings were achieved through one-time study proviso suspensions. (Performance Audits of Government Account-State)

**3. Remove FY 2021 3% COLA**

One-time savings were achieved by withholding the general wage increase scheduled for July 1, 2020. (Performance Audits of Government Account-State)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental**  
**ESSB 5092 Passed House**  
**Legislative Evaluation & Accountability Pgm Cmte**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Adjusted Appropriations</b>	<b>10.0</b>	<b>0</b>	<b>4,585</b>
<b>Adjusted 2019-21 Appropriations</b>	<b>10.0</b>	<b>0</b>	<b>4,585</b>
<b>2019-21 Maintenance Level</b>	<b>10.0</b>	<b>0</b>	<b>4,585</b>
<b>Policy Comp Changes:</b>			
1. FY 2021 COLA Suspension	0.0	0	-47
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>0</b>	<b>-47</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>0</b>	<b>-47</b>
<b>2019-21 Policy Level</b>	<b>10.0</b>	<b>0</b>	<b>4,538</b>

**Comments:**

**1. FY 2021 COLA Suspension**

Funding is reduced to reflect savings achieved by withholding the general wage increase scheduled for July 1, 2020. (Performance Audits of Government Account-State)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental**  
**ESSB 5092 Passed House**  
**Office of Legislative Support Services**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Adjusted Appropriations</b>	<b>45.9</b>	<b>8,907</b>	<b>9,524</b>
<b>Adjusted 2019-21 Appropriations</b>	<b>45.9</b>	<b>8,907</b>	<b>9,524</b>
<b>2019-21 Maintenance Level</b>	<b>45.9</b>	<b>8,907</b>	<b>9,524</b>
<b>Policy Comp Changes:</b>			
1. 3% Wage Increase Salary Savings	0.0	-86	-86
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>-86</b>	<b>-86</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>-86</b>	<b>-86</b>
<b>2019-21 Policy Level</b>	<b>45.9</b>	<b>8,821</b>	<b>9,438</b>

**Comments:**

**1. 3% Wage Increase Salary Savings**

Funding is reduced in FY 2021 for cancellation of the 3 percent general wage increase. (General Fund-State)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental**  
**ESSB 5092 Passed House**  
**Joint Legislative Systems Committee**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Adjusted Appropriations</b>	<b>57.6</b>	<b>26,032</b>	<b>26,854</b>
<b>Adjusted 2019-21 Appropriations</b>	<b>57.6</b>	<b>26,032</b>	<b>26,854</b>
<b>2019-21 Maintenance Level</b>	<b>57.6</b>	<b>26,032</b>	<b>26,854</b>
<b>Policy Comp Changes:</b>			
1. Remove FY 2021 3% COLA	0.0	-225	-225
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>-225</b>	<b>-225</b>
<b>Policy UAR Changes:</b>			
2. CRF: Agency Costs	0.0	0	883
<b>Policy -- UAR Total</b>	<b>0.0</b>	<b>0</b>	<b>883</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>-225</b>	<b>658</b>
<b>2019-21 Policy Level</b>	<b>57.6</b>	<b>25,807</b>	<b>27,512</b>

**Comments:**

**1. Remove FY 2021 3% COLA**

Funding is adjusted to reflect savings from not implementing a 3% cost-of-living adjustment (COLA) in FY 2021. (General Fund-State)

**2. CRF: Agency Costs**

Funding was allocated from the federal Coronavirus Relief Fund (CRF) to agencies through the statutory unanticipated receipt (UAR) process. Under the statutory UAR process, when the state receives unanticipated federal grant moneys between legislative sessions, the Office of Financial Management (OFM) may approve expenditure of that funding after soliciting comment from the Legislature. Although approved UARs authorize expenditures outside of the appropriations process and do not appear in the omnibus appropriations act, they are part of the agency budget and are included here for context. In the case of CRF, letters detailing each allocation can be found on the OFM website.

Allowable uses of CRF include necessary expenditures resulting from, or responding to, the COVID-19 pandemic. Costs must be incurred between March 1, 2020, and December 31, 2021. (General Fund-CRF NonA)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental**  
**ESSB 5092 Passed House**  
**Statute Law Committee**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Adjusted Appropriations</b>	<b>46.6</b>	<b>10,520</b>	<b>12,021</b>
<b>Adjusted 2019-21 Appropriations</b>	<b>46.6</b>	<b>10,520</b>	<b>12,021</b>
<b>2019-21 Maintenance Level</b>	<b>46.6</b>	<b>10,520</b>	<b>11,521</b>
<b>Policy Comp Changes:</b>			
1. FY 2021 COLA Suspension	0.0	-103	-103
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>-103</b>	<b>-103</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>-103</b>	<b>-103</b>
<b>2019-21 Policy Level</b>	<b>46.6</b>	<b>10,417</b>	<b>11,418</b>

**Comments:**

**1. FY 2021 COLA Suspension**

One-time savings were achieved by withholding the general wage increase scheduled for July 1, 2020. (General Fund-State)



**2019-21 Omnibus Operating Budget -- 2021 Supplemental**  
**ESSB 5092 Passed House**  
**Administrative Office of the Courts**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Adjusted Appropriations</b>	<b>459.6</b>	<b>135,317</b>	<b>212,698</b>
<b>Adjusted 2019-21 Appropriations</b>	<b>459.6</b>	<b>135,317</b>	<b>212,698</b>
<b>2019-21 Maintenance Level</b>	<b>459.6</b>	<b>135,325</b>	<b>212,706</b>
<b>Policy Other Changes:</b>			
1. New Judge Position - Pierce County	0.5	80	80
<b>Policy -- Other Total</b>	<b>0.5</b>	<b>80</b>	<b>80</b>
<b>Policy UAR Changes:</b>			
2. CRF: Agency Costs	0.0	0	500
3. CRF: Rental/Housing Assistance	0.0	0	976
4. CRF: Trial Court Impacts	0.0	0	12,820
<b>Policy -- UAR Total</b>	<b>0.0</b>	<b>0</b>	<b>14,296</b>
<b>Total Policy Changes</b>	<b>0.5</b>	<b>80</b>	<b>14,376</b>
<b>2019-21 Policy Level</b>	<b>460.1</b>	<b>135,405</b>	<b>227,082</b>

**Comments:**

**1. New Judge Position - Pierce County**

Funding is provided for the ongoing costs for an additional Pierce County Superior Court judge position. (General Fund-State)

**2. CRF: Agency Costs**

Funding was allocated from the federal Coronavirus Relief Fund (CRF) to agencies through the statutory unanticipated receipt (UAR) process. Under the statutory UAR process, when the state receives unanticipated federal grant moneys between legislative sessions, the Office of Financial Management (OFM) may approve expenditure of that funding after soliciting comment from the Legislature. Although approved UARs authorize expenditures outside of the appropriations process and do not appear in the omnibus appropriations act, they are part of the agency budget and are included here for context. In the case of CRF, letters detailing each allocation can be found on the OFM website.

Allowable uses of CRF include necessary expenditures resulting from, or responding to, the COVID-19 pandemic. Costs must be incurred between March 1, 2020, and December 31, 2021. (General Fund-CRF NonA)

## 2019-21 Omnibus Operating Budget -- 2021 Supplemental

### ESSB 5092 Passed House

#### Administrative Office of the Courts

(Dollars in Thousands)

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#### 3. CRF: Rental/Housing Assistance

Funding was allocated from the federal Coronavirus Relief Fund (CRF) to agencies through the statutory unanticipated receipt (UAR) process. Under the statutory UAR process, when the state receives unanticipated federal grant moneys between legislative sessions, the Office of Financial Management (OFM) may approve expenditure of that funding after soliciting comment from the Legislature. Although approved UARs authorize expenditures outside of the appropriations process and do not appear in the omnibus appropriations act, they are part of the agency budget and are included here for context. In the case of CRF, letters detailing each allocation can be found on the OFM website.

Allowable uses of CRF include necessary expenditures resulting from, or responding to, the COVID-19 pandemic. Costs must be incurred between March 1, 2020, and December 31, 2021. (General Fund-CRF NonA)

#### 4. CRF: Trial Court Impacts

Funding was allocated from the federal Coronavirus Relief Fund (CRF) to agencies through the statutory unanticipated receipt (UAR) process. Under the statutory UAR process, when the state receives unanticipated federal grant moneys between legislative sessions, the Office of Financial Management (OFM) may approve expenditure of that funding after soliciting comment from the Legislature. Although approved UARs authorize expenditures outside of the appropriations process and do not appear in the omnibus appropriations act, they are part of the agency budget and are included here for context. In the case of CRF, letters detailing each allocation can be found on the OFM website.

Allowable uses of CRF include necessary expenditures resulting from, or responding to, the COVID-19 pandemic. Costs must be incurred between March 1, 2020, and December 31, 2021. (General Fund-CRF NonA)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental**  
**ESSB 5092 Passed House**  
**Office of Public Defense**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Adjusted Appropriations</b>	<b>17.2</b>	<b>94,844</b>	<b>98,931</b>
<b>Adjusted 2019-21 Appropriations</b>	<b>17.2</b>	<b>94,844</b>	<b>98,931</b>
<b>2019-21 Maintenance Level</b>	<b>17.2</b>	<b>94,844</b>	<b>98,931</b>
<b>Policy UAR Changes:</b>			
1. CRF: Agency Costs	0.0	0	1,500
2. Other UAR	0.0	0	30
<b>Policy -- UAR Total</b>	<b>0.0</b>	<b>0</b>	<b>1,530</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>0</b>	<b>1,530</b>
<b>2019-21 Policy Level</b>	<b>17.2</b>	<b>94,844</b>	<b>100,461</b>

**Comments:**

**1. CRF: Agency Costs**

Funding was allocated from the federal Coronavirus Relief Fund (CRF) to agencies through the statutory unanticipated receipt (UAR) process. Under the statutory UAR process, when the state receives unanticipated federal grant moneys between legislative sessions, the Office of Financial Management (OFM) may approve expenditure of that funding after soliciting comment from the Legislature. Although approved UARs authorize expenditures outside of the appropriations process and do not appear in the omnibus appropriations act, they are part of the agency budget and are included here for context. In the case of CRF, letters detailing each allocation can be found on the OFM website.

Allowable uses of CRF include necessary expenditures resulting from, or responding to, the COVID-19 pandemic. Costs must be incurred between March 1, 2020, and December 31, 2021. (General Fund-CRF NonA)

**2. Other UAR**

Funding was allocated to agencies through the statutory unanticipated receipt (UAR) process. Under the statutory UAR process, when the state receives unanticipated federal or private grant moneys between legislative sessions, the Office of Financial Management (OFM) may approve expenditure of that funding after soliciting comment from the Legislature. Although approved UARs authorize expenditures outside of the appropriations process and do not appear in the omnibus appropriations act, they are part of the agency budget and are included here for context.

These UARs are unrelated to the COVID-19 pandemic. (General Fund-Oth UAR)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental**  
**ESSB 5092 Passed House**  
**Office of Civil Legal Aid**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Adjusted Appropriations</b>	<b>2.5</b>	<b>43,900</b>	<b>45,788</b>
<b>Adjusted 2019-21 Appropriations</b>	<b>2.5</b>	<b>43,900</b>	<b>45,788</b>
<b>2019-21 Maintenance Level</b>	<b>2.5</b>	<b>43,900</b>	<b>45,788</b>
<b>Policy Other Changes:</b>			
1. IFJC Funding Elimination	0.0	-100	-100
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>-100</b>	<b>-100</b>
<b>Policy UAR Changes:</b>			
2. CRF: Civil Legal Aid	0.0	0	2,300
<b>Policy -- UAR Total</b>	<b>0.0</b>	<b>0</b>	<b>2,300</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>-100</b>	<b>2,200</b>
<b>2019-21 Policy Level</b>	<b>2.5</b>	<b>43,800</b>	<b>47,988</b>

**Comments:**

**1. IFJC Funding Elimination**

Savings is achieved due to the elimination of the contract for the International Families Justice Coalition. (General Fund-State)

**2. CRF: Civil Legal Aid**

Funding was allocated from the federal Coronavirus Relief Fund (CRF) to agencies through the statutory unanticipated receipt (UAR) process. Under the statutory UAR process, when the state receives unanticipated federal grant moneys between legislative sessions, the Office of Financial Management (OFM) may approve expenditure of that funding after soliciting comment from the Legislature. Although approved UARs authorize expenditures outside of the appropriations process and do not appear in the omnibus appropriations act, they are part of the agency budget and are included here for context. In the case of CRF, letters detailing each allocation can be found on the OFM website.

Allowable uses of CRF include necessary expenditures resulting from, or responding to, the COVID-19 pandemic. Costs must be incurred between March 1, 2020, and December 31, 2021. (General Fund-CRF NonA)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental**  
**ESSB 5092 Passed House**  
**Office of the Governor**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Adjusted Appropriations</b>	<b>65.1</b>	<b>19,023</b>	<b>26,697</b>
<b>Adjusted 2019-21 Appropriations</b>	<b>65.1</b>	<b>19,023</b>	<b>26,697</b>
<b>2019-21 Maintenance Level</b>	<b>65.1</b>	<b>18,670</b>	<b>26,344</b>
<b>Policy Comp Changes:</b>			
1. Agency Savings in FY 2021	0.0	-176	-176
2. General Wage Increase Savings	0.0	-173	-173
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>-349</b>	<b>-349</b>
<b>Policy UAR Changes:</b>			
3. CRF: Agency Costs	0.0	0	1,548
4. Other UAR	0.0	0	1,613
<b>Policy -- UAR Total</b>	<b>0.0</b>	<b>0</b>	<b>3,161</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>-349</b>	<b>2,812</b>
<b>2019-21 Policy Level</b>	<b>65.1</b>	<b>18,321</b>	<b>29,156</b>

**Comments:**

**1. Agency Savings in FY 2021**

Funding is reduced for implementation of the Governor's directive to furlough staff. (General Fund-State)

**2. General Wage Increase Savings**

Funding is reduced for implementation of the Governor's directive to withhold the general wage increase scheduled for July 1, 2020. (General Fund-State)

**3. CRF: Agency Costs**

Funding was allocated from the federal Coronavirus Relief Fund (CRF) to agencies through the statutory unanticipated receipt (UAR) process. Under the statutory UAR process, when the state receives unanticipated federal grant moneys between legislative sessions, the Office of Financial Management (OFM) may approve expenditure of that funding after soliciting comment from the Legislature. Although approved UARs authorize expenditures outside of the appropriations process and do not appear in the omnibus appropriations act, they are part of the agency budget and are included here for context. In the case of CRF, letters detailing each allocation can be found on the OFM website.

Allowable uses of CRF include necessary expenditures resulting from, or responding to, the COVID-19 pandemic. Costs must be incurred between March 1, 2020, and December 31, 2021. (General Fund-CRF NonA)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental**  
**ESSB 5092 Passed House**  
**Office of the Governor**  
(Dollars in Thousands)

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**4. Other UAR**

Funding was allocated to agencies through the statutory unanticipated receipt (UAR) process. Under the statutory UAR process, when the state receives unanticipated federal or private grant moneys between legislative sessions, the Office of Financial Management (OFM) may approve expenditure of that funding after soliciting comment from the Legislature. Although approved UARs authorize expenditures outside of the appropriations process and do not appear in the omnibus appropriations act, they are part of the agency budget and are included here for context.

These UARs are unrelated to the COVID-19 pandemic. (Economic Development Strategic Reserve Account-Oth UAR)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental**  
**ESSB 5092 Passed House**  
**Office of the Lieutenant Governor**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Adjusted Appropriations</b>	<b>9.3</b>	<b>2,858</b>	<b>3,007</b>
<b>Adjusted 2019-21 Appropriations</b>	<b>9.3</b>	<b>2,858</b>	<b>3,007</b>
<b>2019-21 Maintenance Level</b>	<b>9.3</b>	<b>2,866</b>	<b>3,011</b>
<b>2019-21 Policy Level</b>	<b>9.3</b>	<b>2,866</b>	<b>3,011</b>

**2019-21 Omnibus Operating Budget -- 2021 Supplemental**  
**ESSB 5092 Passed House**  
**Public Disclosure Commission**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Adjusted Appropriations</b>	<b>32.6</b>	<b>10,988</b>	<b>11,962</b>
<b>Adjusted 2019-21 Appropriations</b>	<b>32.6</b>	<b>10,988</b>	<b>11,962</b>
<b>2019-21 Maintenance Level</b>	<b>32.6</b>	<b>10,988</b>	<b>11,962</b>
<b>Policy Comp Changes:</b>			
1. Governor's Directive Reduction	0.0	-112	-112
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>-112</b>	<b>-112</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>-112</b>	<b>-112</b>
<b>2019-21 Policy Level</b>	<b>32.6</b>	<b>10,876</b>	<b>11,850</b>

**Comments:**

**1. Governor's Directive Reduction**

Savings were achieved by implementing Governor's Directive 20-08 that implements employee furloughs and the rescission of the 3 percent general wage increase scheduled for July 1, 2020. (General Fund-State)



**2019-21 Omnibus Operating Budget -- 2021 Supplemental**  
**ESSB 5092 Passed House**  
**Office of the Secretary of State**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Adjusted Appropriations</b>	<b>299.2</b>	<b>54,559</b>	<b>132,937</b>
<b>Adjusted 2019-21 Appropriations</b>	<b>299.2</b>	<b>54,559</b>	<b>132,937</b>
<b>2019-21 Maintenance Level</b>	<b>299.2</b>	<b>54,559</b>	<b>131,632</b>
<b>Policy Comp Changes:</b>			
1. Agency Savings in FY 2021	0.0	-39	-408
2. General Wage Increase Savings	0.0	-74	-110
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>-113</b>	<b>-518</b>
<b>Policy UAR Changes:</b>			
3. CRF: TVW	0.0	0	325
4. Other COVID	0.0	0	9,032
5. Other UAR	0.0	0	405
<b>Policy -- UAR Total</b>	<b>0.0</b>	<b>0</b>	<b>9,762</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>-113</b>	<b>9,244</b>
<b>2019-21 Policy Level</b>	<b>299.2</b>	<b>54,446</b>	<b>140,876</b>

**Comments:**

**1. Agency Savings in FY 2021**

Funding is reduced for implementation of the Governor's directive to furlough staff. (General Fund-State; General Fund-Federal; Public Records Efficiency, Preserv & Access Account-State; other accounts)

**2. General Wage Increase Savings**

Funding is reduced for implementation of the Governor's directive to withhold the general wage increase scheduled for July 1, 2020. (General Fund-State; Public Records Efficiency, Preserv & Access Account-State; Washington State Library Operations Account-State; other accounts)

**3. CRF: TVW**

Funding was allocated from the federal Coronavirus Relief Fund (CRF) to agencies through the statutory unanticipated receipt (UAR) process. Under the statutory UAR process, when the state receives unanticipated federal grant moneys between legislative sessions, the Office of Financial Management (OFM) may approve expenditure of that funding after soliciting comment from the Legislature. Although approved UARs authorize expenditures outside of the appropriations process and do not appear in the omnibus appropriations act, they are part of the agency budget and are included here for context. In the case of CRF, letters detailing each allocation can be found on the OFM website.

Allowable uses of CRF include necessary expenditures resulting from, or responding to, the COVID-19 pandemic. Costs must be incurred between March 1, 2020, and December 31, 2021. (General Fund-CRF NonA)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental**  
**ESSB 5092 Passed House**  
**Office of the Secretary of State**  
(Dollars in Thousands)

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**4. Other COVID**

Unanticipated federal funding related to the COVID-19 pandemic was allocated to agencies through the statutory unanticipated receipt (UAR) process. Under the statutory UAR process, when the state receives unanticipated federal or private grant moneys between legislative sessions, the Office of Financial Management (OFM) may approve expenditure of that funding after soliciting comment from the Legislature. Although approved UARs authorize expenditures outside of the appropriations process and do not appear in the omnibus appropriations act, they are part of the agency budget and are included here for context.

Federal funds received under the Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act and the American Rescue Plan Act of 2021 are displayed elsewhere. (General Fund-Oth COVID; Election Account-Oth COVID)

**5. Other UAR**

Funding was allocated to agencies through the statutory unanticipated receipt (UAR) process. Under the statutory UAR process, when the state receives unanticipated federal or private grant moneys between legislative sessions, the Office of Financial Management (OFM) may approve expenditure of that funding after soliciting comment from the Legislature. Although approved UARs authorize expenditures outside of the appropriations process and do not appear in the omnibus appropriations act, they are part of the agency budget and are included here for context.

These UARs are unrelated to the COVID-19 pandemic. (General Fund-Oth UAR)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental**  
**ESSB 5092 Passed House**  
**Governor's Office of Indian Affairs**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Adjusted Appropriations</b>	<b>2.0</b>	<b>800</b>	<b>828</b>
<b>Adjusted 2019-21 Appropriations</b>	<b>2.0</b>	<b>800</b>	<b>828</b>
<b>2019-21 Maintenance Level</b>	<b>2.0</b>	<b>800</b>	<b>828</b>
<b>Policy Comp Changes:</b>			
1. Agency Savings in FY 2021	0.0	-8	-8
2. General Wage Increase Savings	0.0	-6	-6
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>-14</b>	<b>-14</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>-14</b>	<b>-14</b>
<b>2019-21 Policy Level</b>	<b>2.0</b>	<b>786</b>	<b>814</b>

**Comments:**

**1. Agency Savings in FY 2021**

Funding is reduced for implementation of the Governor's directive to furlough staff. (General Fund-State)

**2. General Wage Increase Savings**

Funding is reduced for implementation of the Governor's directive to withhold the general wage increase scheduled for July 1, 2020. (General Fund-State)

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**ESSB 5092 Passed House**  
**Comm on Asian-Pacific-American Affairs**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Adjusted Appropriations</b>	<b>2.5</b>	<b>757</b>	<b>783</b>
<b>Adjusted 2019-21 Appropriations</b>	<b>2.5</b>	<b>757</b>	<b>783</b>
<b>2019-21 Maintenance Level</b>	<b>2.5</b>	<b>757</b>	<b>783</b>
<b>Policy Comp Changes:</b>			
1. Agency Savings in FY 2021	0.0	-8	-8
2. General Wage Increase Savings	0.0	-4	-4
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>-12</b>	<b>-12</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>-12</b>	<b>-12</b>
<b>2019-21 Policy Level</b>	<b>2.5</b>	<b>745</b>	<b>771</b>

**Comments:**

**1. Agency Savings in FY 2021**

Funding is reduced for implementation of the Governor's directive to furlough staff. (General Fund-State)

**2. General Wage Increase Savings**

Funding is reduced for implementation of the Governor's directive to withhold the general wage increase scheduled for July 1, 2020. (General Fund-State)

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**ESSB 5092 Passed House**  
**Office of the State Treasurer**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Adjusted Appropriations</b>	<b>68.0</b>	<b>0</b>	<b>20,045</b>
<b>Adjusted 2019-21 Appropriations</b>	<b>68.0</b>	<b>0</b>	<b>20,045</b>
<b>2019-21 Maintenance Level</b>	<b>68.0</b>	<b>0</b>	<b>20,045</b>
<b>Policy Comp Changes:</b>			
1. Agency Savings in FY 2021	0.0	0	-208
2. General Wage Increase Savings	0.0	0	-133
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>0</b>	<b>-341</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>0</b>	<b>-341</b>
<b>2019-21 Policy Level</b>	<b>68.0</b>	<b>0</b>	<b>19,704</b>

**Comments:**

**1. Agency Savings in FY 2021**

Funding is reduced for implementation of the Governor's directive to furlough staff. (State Treasurer's Service Account-State)

**2. General Wage Increase Savings**

Funding is reduced for implementation of the Governor's directive to withhold the general wage increase scheduled for July 1, 2020. (State Treasurer's Service Account-State)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental**  
**ESSB 5092 Passed House**  
**Office of the Attorney General**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Adjusted Appropriations</b>	<b>1,247.9</b>	<b>32,036</b>	<b>360,813</b>
<b>Adjusted 2019-21 Appropriations</b>	<b>1,247.9</b>	<b>32,036</b>	<b>360,813</b>
<b>2019-21 Maintenance Level</b>	<b>1,247.9</b>	<b>32,036</b>	<b>353,893</b>
<b>Policy Other Changes:</b>			
1. Manufactured Housing Authority	0.0	0	95
2. Foreclosure Compliance Program	0.0	80	80
3. Medicaid Fraud Penalty Account	0.0	2,903	0
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>2,983</b>	<b>175</b>
<b>Policy Comp Changes:</b>			
4. Agency Savings in FY 2021	0.0	-321	-2,490
5. General Wage Increase Savings	0.0	-66	-410
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>-387</b>	<b>-2,900</b>
<b>Policy UAR Changes:</b>			
6. CRF: Agency Costs	0.0	0	1,180
7. CRF: Offset BSA	0.0	0	500
8. CRF: Rental/Housing Assistance	0.0	0	652
9. Other UAR	0.0	0	1,730
<b>Policy -- UAR Total</b>	<b>0.0</b>	<b>0</b>	<b>4,062</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>2,596</b>	<b>1,337</b>
<b>2019-21 Policy Level</b>	<b>1,247.9</b>	<b>34,632</b>	<b>355,230</b>

**Comments:**

**1. Manufactured Housing Authority**

Appropriation authority for the Manufactured/Mobile Home Dispute Resolution Program is increased to reflect actual expenditures. (Manufactured/Mobile Home Dispute Resolut Pgm Account-Non-Appr)

**2. Foreclosure Compliance Program**

Additional funding is provided for the Foreclosure Compliance Program, which conducts enforcement of the Foreclosure Fairness Act, to reflect anticipated increases in demands for resolution of foreclosure-related consumer complaints. (General Fund-State)

**3. Medicaid Fraud Penalty Account**

Funding for Medicaid Fraud enforcement activities is shifted on a one-time basis from the Medicaid Fraud Penalty Account to the General Fund. (General Fund-State; Medicaid Fraud Penalty Account-State)

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#### Office of the Attorney General

(Dollars in Thousands)

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#### 4. Agency Savings in FY 2021

Funding is reduced for implementation of the Governor's directive to furlough staff. (General Fund-State; Public Service Revolving Account-State; Manufactured/Mobile Home Dispute Resolut Pgm Account-Non-Appr; other accounts)

#### 5. General Wage Increase Savings

Funding is reduced for implementation of the Governor's directive to withhold the general wage increase scheduled for July 1, 2020. (General Fund-State; Medicaid Fraud Penalty Account-State; Legal Services Revolving Account-State; other accounts)

#### 6. CRF: Agency Costs

Funding was allocated from the federal Coronavirus Relief Fund (CRF) to agencies through the statutory unanticipated receipt (UAR) process. Under the statutory UAR process, when the state receives unanticipated federal grant moneys between legislative sessions, the Office of Financial Management (OFM) may approve expenditure of that funding after soliciting comment from the Legislature. Although approved UARs authorize expenditures outside of the appropriations process and do not appear in the omnibus appropriations act, they are part of the agency budget and are included here for context. In the case of CRF, letters detailing each allocation can be found on the OFM website.

Allowable uses of CRF include necessary expenditures resulting from, or responding to, the COVID-19 pandemic. Costs must be incurred between March 1, 2020, and December 31, 2021. (General Fund-CRF NonA)

#### 7. CRF: Offset BSA

Funding was allocated from the federal Coronavirus Relief Fund (CRF) to agencies through the statutory unanticipated receipt (UAR) process. Under the statutory UAR process, when the state receives unanticipated federal grant moneys between legislative sessions, the Office of Financial Management (OFM) may approve expenditure of that funding after soliciting comment from the Legislature. Although approved UARs authorize expenditures outside of the appropriations process and do not appear in the omnibus appropriations act, they are part of the agency budget and are included here for context. In the case of CRF, letters detailing each allocation can be found on the OFM website.

Allowable uses of CRF include necessary expenditures resulting from, or responding to, the COVID-19 pandemic. Costs must be incurred between March 1, 2020, and December 31, 2021. (General Fund-CRF NonA)

#### 8. CRF: Rental/Housing Assistance

Funding was allocated from the federal Coronavirus Relief Fund (CRF) to agencies through the statutory unanticipated receipt (UAR) process. Under the statutory UAR process, when the state receives unanticipated federal grant moneys between legislative sessions, the Office of Financial Management (OFM) may approve expenditure of that funding after soliciting comment from the Legislature. Although approved UARs authorize expenditures outside of the appropriations process and do not appear in the omnibus appropriations act, they are part of the agency budget and are included here for context. In the case of CRF, letters detailing each allocation can be found on the OFM website.

Allowable uses of CRF include necessary expenditures resulting from, or responding to, the COVID-19 pandemic. Costs must be incurred between March 1, 2020, and December 31, 2021. (General Fund-CRF NonA)

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**Office of the Attorney General**  
(Dollars in Thousands)

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**9. Other UAR**

Funding was allocated to agencies through the statutory unanticipated receipt (UAR) process. Under the statutory UAR process, when the state receives unanticipated federal or private grant moneys between legislative sessions, the Office of Financial Management (OFM) may approve expenditure of that funding after soliciting comment from the Legislature. Although approved UARs authorize expenditures outside of the appropriations process and do not appear in the omnibus appropriations act, they are part of the agency budget and are included here for context.

These UARs are unrelated to the COVID-19 pandemic. (Federal Seizure Account-Oth UAR)



**2019-21 Omnibus Operating Budget -- 2021 Supplemental**  
**ESSB 5092 Passed House**  
**Caseload Forecast Council**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Adjusted Appropriations</b>	<b>14.0</b>	<b>4,103</b>	<b>4,271</b>
<b>Adjusted 2019-21 Appropriations</b>	<b>14.0</b>	<b>4,103</b>	<b>4,271</b>
<b>2019-21 Maintenance Level</b>	<b>14.0</b>	<b>4,103</b>	<b>4,271</b>
<b>Policy Other Changes:</b>			
1. Agency Savings	0.0	-18	-18
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>-18</b>	<b>-18</b>
<b>Policy Comp Changes:</b>			
2. Agency Savings in FY 2021	0.0	-42	-42
3. General Wage Increase Savings	0.0	-38	-38
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>-80</b>	<b>-80</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>-98</b>	<b>-98</b>
<b>2019-21 Policy Level</b>	<b>14.0</b>	<b>4,005</b>	<b>4,173</b>

**Comments:**

**1. Agency Savings**

The Caseload Forecast Council has achieved one-time savings by reducing expenditures on agency travel and professional development for FY 2021. (General Fund-State)

**2. Agency Savings in FY 2021**

Funding is reduced for implementation of the Governor's directive to furlough staff. (General Fund-State)

**3. General Wage Increase Savings**

Funding is reduced for implementation of the Governor's directive to withhold the general wage increase scheduled for July 1, 2020. (General Fund-State)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental**  
**ESSB 5092 Passed House**  
**Department of Financial Institutions**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Adjusted Appropriations</b>	<b>209.6</b>	<b>0</b>	<b>59,831</b>
<b>Adjusted 2019-21 Appropriations</b>	<b>209.6</b>	<b>0</b>	<b>59,831</b>
<b>2019-21 Maintenance Level</b>	<b>209.6</b>	<b>0</b>	<b>59,831</b>
<b>Policy Comp Changes:</b>			
1. Agency Savings in FY 2021	0.0	0	-656
2. General Wage Increase Savings	0.0	0	-179
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>0</b>	<b>-835</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>0</b>	<b>-835</b>
<b>2019-21 Policy Level</b>	<b>209.6</b>	<b>0</b>	<b>58,996</b>

**Comments:**

**1. Agency Savings in FY 2021**

Funding is reduced for implementation of the Governor's directive to furlough staff. (Financial Services Regulation Account-Non-Appr)

**2. General Wage Increase Savings**

Funding is reduced for implementation of the Governor's directive to withhold the general wage increase scheduled for July 1, 2020. (Financial Services Regulation Account-Non-Appr)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental**  
**ESSB 5092 Passed House**  
**Department of Commerce**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Adjusted Appropriations</b>	<b>330.3</b>	<b>240,503</b>	<b>843,085</b>
<b>Other Leg Early Action Changes:</b>			
1. Business Assistance Grants	0.0	0	240,000
2. Housing: Federal Rental Asst.	0.0	0	325,000
3. Housing: State Rental Asst.	0.0	0	30,000
4. Housing: Landlords	0.0	0	2,000
5. Housing: Dispute Resolution Centers	0.0	0	1,500
6. Housing: Office of Civil Legal Aid	0.0	0	1,500
7. Housing: AG/Moratorium Legal Svcs	0.0	0	1,000
8. Housing: Foreclosure Assistance	0.0	0	4,000
<b>Enacted Other Leg Early Action</b>	<b>0.0</b>	<b>0</b>	<b>605,000</b>
<b>Total Enacted Other Legislation Changes</b>	<b>0.0</b>	<b>0</b>	<b>605,000</b>
<b>Adjusted 2019-21 Appropriations</b>	<b>330.3</b>	<b>240,503</b>	<b>1,448,085</b>
<b>2019-21 Maintenance Level</b>	<b>330.3</b>	<b>240,503</b>	<b>1,451,266</b>
<b>Policy Other Changes:</b>			
9. Shift Housing Trust Fund Projects	0.0	0	-47,441
10. Business Assistance Grants	0.0	0	-4,800
11. Housing: Federal Rental Asst.	0.0	0	-230,000
12. Housing: State Rental Asst.	0.0	0	-21,990
13. Housing: Landlords	0.0	0	-1,250
14. Housing: Dispute Resolution Centers	0.0	0	-1,140
15. Housing: Office of Civil Legal Aid	0.0	0	-1,125
16. Housing: AG/Moratorium Legal Svcs	0.0	0	-750
17. Housing: Foreclosure Assistance	0.0	0	-3,000
18. Group Violence Intervention Grant	0.0	-500	-500
19. Marijuana Retail Licenses	0.0	0	-1,100
20. Non-Congregate Sheltering	0.0	4,000	4,000
21. Budget Savings	0.0	-822	-1,715
22. Increase Shelter Capacity	0.0	0	-35,000
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>2,678</b>	<b>-345,811</b>
<b>Policy UAR Changes:</b>			
23. CRF: Agency Costs	0.0	0	624
24. CRF: Business/Non-Profit Assistance	0.0	0	196,000

**2019-21 Omnibus Operating Budget -- 2021 Supplemental**  
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**Department of Commerce**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
25. CRF: LIHEAP	0.0	0	23,000
26. CRF: Local Government	0.0	0	408,900
27. CRF: Rental/Housing Assistance	0.0	0	113,000
28. CRF: Tribal Assistance	0.0	0	20,000
29. CRF: Urban Native Americans	0.0	0	3,000
30. Other COVID	0.0	0	47,675
<b>Policy -- UAR Total</b>	<b>0.0</b>	<b>0</b>	<b>812,199</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>2,678</b>	<b>466,388</b>
<b>2019-21 Policy Level</b>	<b>330.3</b>	<b>243,181</b>	<b>1,917,654</b>

**Comments:**

**1. Business Assistance Grants**

General Fund-Federal (CRF) is provided for small business assistance grants for costs to maintain operations and for costs to reopen their business. This appropriation is contained in Chapter 3, Laws of 2021 (ESHB 1368). (General Fund-CRF App)

**2. Housing: Federal Rental Asst.**

General Fund-Federal (CRRSA) appropriation authority is provided to reflect anticipated federal funding for emergency rental and utility assistance for low-income households who cannot pay rent due to the COVID-19 pandemic. This appropriation is contained in Chapter 3, Laws of 2021 (ESHB 1368). (General Fund-CRRSA)

**3. Housing: State Rental Asst.**

General Fund-Federal (CRF) is provided for the Eviction Rental Assistance Program, which provides emergency rental assistance for low-income households who cannot pay rent due to the COVID-19 pandemic. Of this funding, \$16 million is provided for local housing providers to contract with community organizations to conduct outreach and assist community members in applying for state and federal rental assistance. This appropriation is contained in Chapter 3, Laws of 2021 (ESHB 1368). (General Fund-CRF App)

**4. Housing: Landlords**

General Fund-Federal (CRF) is provided for grants to small landlords who have encountered significant financial hardship due to loss of rental income during the state's eviction moratorium. This appropriation is contained in Chapter 3, Laws of 2021 (ESHB 1368). (General Fund-CRF App)

**5. Housing: Dispute Resolution Centers**

General Fund-Federal (CRF) is provided for a contract with dispute resolution centers to provide resolution services relating to evictions. This appropriation is contained in Chapter 3, Laws of 2021 (ESHB 1368). (General Fund-CRF App)

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(Dollars in Thousands)

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**6. Housing: Office of Civil Legal Aid**

General Fund-Federal (CRF) is provided to contract with the Office of Civil Legal Aid to provide legal aid to low-income individuals and families on matters relating to evictions, housing, and utilities. This appropriation is contained in Chapter 3, Laws of 2021 (ESHB 1368). (General Fund-CRF App)

**7. Housing: AG/Moratorium Legal Svcs**

General Fund-Federal (CRF) is provided to contract with the Office of the Attorney General for legal work relating to the eviction moratorium extended in Governor's Proclamation 20-19.5. This appropriation is contained in Chapter 3, Laws of 2021 (ESHB 1368). (General Fund-CRF App)

**8. Housing: Foreclosure Assistance**

General Fund-Federal (CRF) is provided for foreclosure prevention and assistance services, including housing counseling, mediation, and low-income legal services. The Department may contract with other state agencies to carry out these activities. This appropriation is contained in Chapter 3, Laws of 2021 (ESHB 1368). (General Fund-CRF App)

**9. Shift Housing Trust Fund Projects**

The 2020 supplemental budget provided \$55 million to be used for affordable housing projects within the Housing Trust Fund program. The Department of Commerce (Department) does not anticipate spending the full appropriation in FY 2021. Funding is reduced to reflect underspend. Remaining funds are assumed to be expended in the Capital Budget. (Washington Housing Trust Account-State)

**10. Business Assistance Grants**

Funding is reduced to reflect anticipated expenditures in FY 2021 from amounts appropriated for small business assistance in Chapter 3, Laws of 2021 (ESHB 1368). (General Fund-CRF App)

**11. Housing: Federal Rental Asst.**

Funding is reduced to reflect anticipated expenditures in FY 2021 from amounts appropriated for federal rental assistance in Chapter 3, Laws of 2021 (ESHB 1368). (General Fund-CRRSA)

**12. Housing: State Rental Asst.**

Funding is reduced to reflect anticipated expenditures in FY 2021 from amounts appropriated for state rental assistance in Chapter 3, Laws of 2021 (ESHB 1368). (General Fund-CRF App)

**13. Housing: Landlords**

Funding is reduced to reflect anticipated expenditures in FY 2021 from amounts appropriated for small landlord assistance in Chapter 3, Laws of 2021 (ESHB 1368). (General Fund-CRF App)

**14. Housing: Dispute Resolution Centers**

Funding is reduced to reflect anticipated expenditures in FY 2021 from amounts appropriated for dispute resolution centers in Chapter 3, Laws of 2021 (ESHB 1368). (General Fund-CRF App)

**15. Housing: Office of Civil Legal Aid**

Funding is reduced to reflect anticipated expenditures in FY 2021 from amounts appropriated for the Office of Civil Legal Aid in Chapter 3, Laws of 2021 (ESHB 1368). (General Fund-CRF App)

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(Dollars in Thousands)

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**16. Housing: AG/Moratorium Legal Svcs**

Funding is reduced to reflect anticipated expenditures in FY 2021 from amounts appropriated for the Office of the Attorney General in Chapter 3, Laws of 2021 (ESHB 1368). (General Fund-CRF App)

**17. Housing: Foreclosure Assistance**

Funding is reduced to reflect anticipated expenditures in FY 2021 from amounts appropriated for foreclosure assistance in Chapter 3, Laws of 2021 (ESHB 1368). (General Fund-CRF App)

**18. Group Violence Intervention Grant**

The 2020 supplemental budget provided funding for a group violence intervention grant program. The Department anticipates spending approximately \$100,000 in FY 2021. Funding is reduced in FY 2021 and increased in FY 2022 to allow the Department to award the remainder of the grant funding. (General Fund-State)

**19. Marijuana Retail Licenses**

The 2020 supplemental budget provided funding for the Department to implement Chapter 236, Laws of 2020 (E2SHB 2870), including developing and managing a competitive grant program focused on small business development in the marijuana retail sector. Implementation of the program is delayed and the Department anticipates they will not award grants in FY 2021. Funding is reduced in 2021 and increased on a one-time basis in 2021-23 to allow the Department to distribute grant funding that would have otherwise been awarded in FY 2021. (Dedicated Marijuana Account-State)

**20. Non-Congregate Sheltering**

Funding is provided to reimburse local governments for costs for providing non-congregate sheltering. (General Fund-State)

**21. Budget Savings**

Funds are reduced to reflect savings related to a freeze on hiring, personal services contracts and equipment purchases. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

**22. Increase Shelter Capacity**

The 2020 supplemental budget provided funding for the Department to implement a shelter capacity grant program. The Department anticipates awarding lower than the total appropriation in FY 2021. Funding is reduced in FY 2021 and increased in 2021-23 to allow the Department to award the remainder of the grant funding. (Home Security Fund Account-State)

**23. CRF: Agency Costs**

Funding was allocated from the federal Coronavirus Relief Fund (CRF) to agencies through the statutory unanticipated receipt (UAR) process. Under the statutory UAR process, when the state receives unanticipated federal grant moneys between legislative sessions, the Office of Financial Management (OFM) may approve expenditure of that funding after soliciting comment from the Legislature. Although approved UARs authorize expenditures outside of the appropriations process and do not appear in the omnibus appropriations act, they are part of the agency budget and are included here for context. In the case of CRF, letters detailing each allocation can be found on the OFM website.

Allowable uses of CRF include necessary expenditures resulting from, or responding to, the COVID-19 pandemic. Costs must be incurred between March 1, 2020, and December 31, 2021. (General Fund-CRF NonA)

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**24. CRF: Business/Non-Profit Assistance**

Funding was allocated from the federal Coronavirus Relief Fund (CRF) to agencies through the statutory unanticipated receipt (UAR) process. Under the statutory UAR process, when the state receives unanticipated federal grant moneys between legislative sessions, the Office of Financial Management (OFM) may approve expenditure of that funding after soliciting comment from the Legislature. Although approved UARs authorize expenditures outside of the appropriations process and do not appear in the omnibus appropriations act, they are part of the agency budget and are included here for context. In the case of CRF, letters detailing each allocation can be found on the OFM website.

Allowable uses of CRF include necessary expenditures resulting from, or responding to, the COVID-19 pandemic. Costs must be incurred between March 1, 2020, and December 31, 2021. (General Fund-CRF NonA)

**25. CRF: LIHEAP**

Funding was allocated from the federal Coronavirus Relief Fund (CRF) to agencies through the statutory unanticipated receipt (UAR) process. Under the statutory UAR process, when the state receives unanticipated federal grant moneys between legislative sessions, the Office of Financial Management (OFM) may approve expenditure of that funding after soliciting comment from the Legislature. Although approved UARs authorize expenditures outside of the appropriations process and do not appear in the omnibus appropriations act, they are part of the agency budget and are included here for context. In the case of CRF, letters detailing each allocation can be found on the OFM website.

Allowable uses of CRF include necessary expenditures resulting from, or responding to, the COVID-19 pandemic. Costs must be incurred between March 1, 2020, and December 31, 2021. (General Fund-CRF NonA)

**26. CRF: Local Government**

Funding was allocated from the federal Coronavirus Relief Fund (CRF) to agencies through the statutory unanticipated receipt (UAR) process. Under the statutory UAR process, when the state receives unanticipated federal grant moneys between legislative sessions, the Office of Financial Management (OFM) may approve expenditure of that funding after soliciting comment from the Legislature. Although approved UARs authorize expenditures outside of the appropriations process and do not appear in the omnibus appropriations act, they are part of the agency budget and are included here for context. In the case of CRF, letters detailing each allocation can be found on the OFM website.

Allowable uses of CRF include necessary expenditures resulting from, or responding to, the COVID-19 pandemic. Costs must be incurred between March 1, 2020, and December 31, 2021. (General Fund-CRF NonA)

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(Dollars in Thousands)

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**27. CRF: Rental/Housing Assistance**

Funding was allocated from the federal Coronavirus Relief Fund (CRF) to agencies through the statutory unanticipated receipt (UAR) process. Under the statutory UAR process, when the state receives unanticipated federal grant moneys between legislative sessions, the Office of Financial Management (OFM) may approve expenditure of that funding after soliciting comment from the Legislature. Although approved UARs authorize expenditures outside of the appropriations process and do not appear in the omnibus appropriations act, they are part of the agency budget and are included here for context. In the case of CRF, letters detailing each allocation can be found on the OFM website.

Allowable uses of CRF include necessary expenditures resulting from, or responding to, the COVID-19 pandemic. Costs must be incurred between March 1, 2020, and December 31, 2021. (General Fund-CRF NonA)

**28. CRF: Tribal Assistance**

Funding was allocated from the federal Coronavirus Relief Fund (CRF) to agencies through the statutory unanticipated receipt (UAR) process. Under the statutory UAR process, when the state receives unanticipated federal grant moneys between legislative sessions, the Office of Financial Management (OFM) may approve expenditure of that funding after soliciting comment from the Legislature. Although approved UARs authorize expenditures outside of the appropriations process and do not appear in the omnibus appropriations act, they are part of the agency budget and are included here for context. In the case of CRF, letters detailing each allocation can be found on the OFM website.

Allowable uses of CRF include necessary expenditures resulting from, or responding to, the COVID-19 pandemic. Costs must be incurred between March 1, 2020, and December 31, 2021. (General Fund-CRF NonA)

**29. CRF: Urban Native Americans**

Funding was allocated from the federal Coronavirus Relief Fund (CRF) to agencies through the statutory unanticipated receipt (UAR) process. Under the statutory UAR process, when the state receives unanticipated federal grant moneys between legislative sessions, the Office of Financial Management (OFM) may approve expenditure of that funding after soliciting comment from the Legislature. Although approved UARs authorize expenditures outside of the appropriations process and do not appear in the omnibus appropriations act, they are part of the agency budget and are included here for context. In the case of CRF, letters detailing each allocation can be found on the OFM website.

Allowable uses of CRF include necessary expenditures resulting from, or responding to, the COVID-19 pandemic. Costs must be incurred between March 1, 2020, and December 31, 2021. (General Fund-CRF NonA)



**2019-21 Omnibus Operating Budget -- 2021 Supplemental**  
**ESSB 5092 Passed House**  
**Department of Commerce**  
(Dollars in Thousands)

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**30. Other COVID**

Unanticipated federal funding related to the COVID-19 pandemic was allocated to agencies through the statutory unanticipated receipt (UAR) process. Under the statutory UAR process, when the state receives unanticipated federal or private grant moneys between legislative sessions, the Office of Financial Management (OFM) may approve expenditure of that funding after soliciting comment from the Legislature. Although approved UARs authorize expenditures outside of the appropriations process and do not appear in the omnibus appropriations act, they are part of the agency budget and are included here for context.

Federal funds received under the Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act and the American Rescue Plan Act of 2021 are displayed elsewhere. (General Fund-Oth COVID)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental**  
**ESSB 5092 Passed House**  
**Office of Financial Management**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Adjusted Appropriations</b>	<b>365.8</b>	<b>42,955</b>	<b>276,690</b>
<b>Adjusted 2019-21 Appropriations</b>	<b>365.8</b>	<b>42,955</b>	<b>276,690</b>
<b>2019-21 Maintenance Level</b>	<b>365.8</b>	<b>42,667</b>	<b>276,402</b>
<b>Policy Comp Changes:</b>			
1. Agency Savings in FY 2021	0.0	-256	-1,058
2. General Wage Increase Savings	0.0	-246	-827
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>-502</b>	<b>-1,885</b>
<b>Policy UAR Changes:</b>			
3. CRF: Agency Costs	0.0	0	2,503
4. CRF: Distance Learning Computers	0.0	0	24,000
5. Other COVID	0.0	0	56,769
<b>Policy -- UAR Total</b>	<b>0.0</b>	<b>0</b>	<b>83,272</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>-502</b>	<b>81,387</b>
<b>2019-21 Policy Level</b>	<b>365.8</b>	<b>42,165</b>	<b>357,789</b>

**Comments:**

**1. Agency Savings in FY 2021**

Funding is reduced for implementation of the Governor's directive to furlough staff. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

**2. General Wage Increase Savings**

Funding is reduced for implementation of the Governor's directive to withhold the general wage increase scheduled for July 1, 2020. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

**3. CRF: Agency Costs**

Funding was allocated from the federal Coronavirus Relief Fund (CRF) to agencies through the statutory unanticipated receipt (UAR) process. Under the statutory UAR process, when the state receives unanticipated federal grant moneys between legislative sessions, the Office of Financial Management (OFM) may approve expenditure of that funding after soliciting comment from the Legislature. Although approved UARs authorize expenditures outside of the appropriations process and do not appear in the omnibus appropriations act, they are part of the agency budget and are included here for context. In the case of CRF, letters detailing each allocation can be found on the OFM website.

Allowable uses of CRF include necessary expenditures resulting from, or responding to, the COVID-19 pandemic. Costs must be incurred between March 1, 2020, and December 31, 2021. (General Fund-CRF NonA)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental**  
**ESSB 5092 Passed House**  
**Office of Financial Management**  
(Dollars in Thousands)

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**4. CRF: Distance Learning Computers**

Funding was allocated from the federal Coronavirus Relief Fund (CRF) to agencies through the statutory unanticipated receipt (UAR) process. Under the statutory UAR process, when the state receives unanticipated federal grant moneys between legislative sessions, the Office of Financial Management (OFM) may approve expenditure of that funding after soliciting comment from the Legislature. Although approved UARs authorize expenditures outside of the appropriations process and do not appear in the omnibus appropriations act, they are part of the agency budget and are included here for context. In the case of CRF, letters detailing each allocation can be found on the OFM website.

Allowable uses of CRF include necessary expenditures resulting from, or responding to, the COVID-19 pandemic. Costs must be incurred between March 1, 2020, and December 31, 2021. (General Fund-CRF NonA)

**5. Other COVID**

Unanticipated federal funding related to the COVID-19 pandemic was allocated to agencies through the statutory unanticipated receipt (UAR) process. Under the statutory UAR process, when the state receives unanticipated federal or private grant moneys between legislative sessions, the Office of Financial Management (OFM) may approve expenditure of that funding after soliciting comment from the Legislature. Although approved UARs authorize expenditures outside of the appropriations process and do not appear in the omnibus appropriations act, they are part of the agency budget and are included here for context.

Federal funds received under the Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act and the American Rescue Plan Act of 2021 are displayed elsewhere. (General Fund-Oth COVID)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental**  
**ESSB 5092 Passed House**  
**Office of Administrative Hearings**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Adjusted Appropriations</b>	<b>181.3</b>	<b>0</b>	<b>47,600</b>
<b>Adjusted 2019-21 Appropriations</b>	<b>181.3</b>	<b>0</b>	<b>47,600</b>
<b>2019-21 Maintenance Level</b>	<b>181.3</b>	<b>0</b>	<b>47,600</b>
<b>Policy Comp Changes:</b>			
1. Agency Savings in FY 2021	0.0	0	-552
2. General Wage Increase Savings	0.0	0	-62
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>0</b>	<b>-614</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>0</b>	<b>-614</b>
<b>2019-21 Policy Level</b>	<b>181.3</b>	<b>0</b>	<b>46,986</b>

**Comments:**

**1. Agency Savings in FY 2021**

Funding is reduced for implementation of the Governor's directive to furlough staff. (Administrative Hearings Revolving Account-State)

**2. General Wage Increase Savings**

Funding is reduced for implementation of the Governor's directive to withhold the general wage increase scheduled for July 1, 2020. (Administrative Hearings Revolving Account-State)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental**  
**ESSB 5092 Passed House**  
**State Lottery Commission**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Adjusted Appropriations</b>	<b>144.9</b>	<b>0</b>	<b>1,164,112</b>
<b>Adjusted 2019-21 Appropriations</b>	<b>144.9</b>	<b>0</b>	<b>1,164,112</b>
<b>2019-21 Maintenance Level</b>	<b>144.9</b>	<b>0</b>	<b>1,164,112</b>
<b><i>Policy Comp Changes:</i></b>			
1. Furlough/Wage Savings	0.0	0	-400
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>0</b>	<b>-400</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>0</b>	<b>-400</b>
<b>2019-21 Policy Level</b>	<b>144.9</b>	<b>0</b>	<b>1,163,712</b>

***Comments:***

**1. Furlough/Wage Savings**

Funding is reduced for implementation of the governor's directives on furloughs and withholding the general wage increase scheduled for July 1, 2020. (Lottery Administrative Account-State)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental**  
**ESSB 5092 Passed House**  
**Washington State Commission on Hispanic Affairs**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Adjusted Appropriations</b>	<b>3.0</b>	<b>903</b>	<b>929</b>
<b>Adjusted 2019-21 Appropriations</b>	<b>3.0</b>	<b>903</b>	<b>929</b>
<b>2019-21 Maintenance Level</b>	<b>3.0</b>	<b>903</b>	<b>929</b>
<b>Policy Comp Changes:</b>			
1. Agency Savings in FY 2021	0.0	-8	-8
2. General Wage Increase Savings	0.0	-3	-3
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>-11</b>	<b>-11</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>-11</b>	<b>-11</b>
<b>2019-21 Policy Level</b>	<b>3.0</b>	<b>892</b>	<b>918</b>

**Comments:**

**1. Agency Savings in FY 2021**

Funding is reduced for implementation of the Governor's directive to furlough staff. (General Fund-State)

**2. General Wage Increase Savings**

Funding is reduced for implementation of the Governor's directive to withhold the general wage increase scheduled for July 1, 2020. (General Fund-State)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental**  
**ESSB 5092 Passed House**  
**WA State Comm on African-American Affairs**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Adjusted Appropriations</b>	<b>2.5</b>	<b>729</b>	<b>755</b>
<b>Adjusted 2019-21 Appropriations</b>	<b>2.5</b>	<b>729</b>	<b>755</b>
<b>2019-21 Maintenance Level</b>	<b>2.5</b>	<b>729</b>	<b>755</b>
<b>Policy Comp Changes:</b>			
1. Agency Savings in FY 2021	0.0	-8	-8
2. General Wage Increase Savings	0.0	-6	-6
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>-14</b>	<b>-14</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>-14</b>	<b>-14</b>
<b>2019-21 Policy Level</b>	<b>2.5</b>	<b>715</b>	<b>741</b>

**Comments:**

**1. Agency Savings in FY 2021**

Funding is reduced for implementation of the Governor's directive to furlough staff. (General Fund-State)

**2. General Wage Increase Savings**

Funding is reduced for implementation of the Governor's directive to withhold the general wage increase scheduled for July 1, 2020. (General Fund-State)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental**  
**ESSB 5092 Passed House**  
**Department of Retirement Systems**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Adjusted Appropriations</b>	<b>263.2</b>	<b>0</b>	<b>74,098</b>
<b>Adjusted 2019-21 Appropriations</b>	<b>263.2</b>	<b>0</b>	<b>74,098</b>
<b>2019-21 Maintenance Level</b>	<b>263.2</b>	<b>0</b>	<b>74,098</b>
<b>Policy Comp Changes:</b>			
1. Agency Savings in FY 2021	0.0	0	-608
2. General Wage Increase Savings	0.0	0	-98
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>0</b>	<b>-706</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>0</b>	<b>-706</b>
<b>2019-21 Policy Level</b>	<b>263.2</b>	<b>0</b>	<b>73,392</b>

**Comments:**

**1. Agency Savings in FY 2021**

Funding is reduced for implementation of the Governor's directive to furlough staff. (Dept of Retirement Systems Expense Account-State; Deferred Compensation Administrative Account-Non-Appr)

**2. General Wage Increase Savings**

Funding is reduced for implementation of the Governor's directive to withhold the general wage increase scheduled for July 1, 2020. (Dept of Retirement Systems Expense Account-State; Deferred Compensation Administrative Account-Non-Appr)



**2019-21 Omnibus Operating Budget -- 2021 Supplemental**  
**ESSB 5092 Passed House**  
**State Investment Board**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Adjusted Appropriations</b>	<b>112.6</b>	<b>0</b>	<b>60,101</b>
<b>Adjusted 2019-21 Appropriations</b>	<b>112.6</b>	<b>0</b>	<b>60,101</b>
<b>2019-21 Maintenance Level</b>	<b>112.6</b>	<b>0</b>	<b>60,101</b>
<b>Policy Other Changes:</b>			
1. Agency Savings	0.0	0	-3,597
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>0</b>	<b>-3,597</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>0</b>	<b>-3,597</b>
<b>2019-21 Policy Level</b>	<b>112.6</b>	<b>0</b>	<b>56,504</b>

**Comments:**

**1. Agency Savings**

Funding is reduced for agency savings exceeding those that would have been realized by implementing furloughs.  
(State Investment Board Expense Account-State)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental**  
**ESSB 5092 Passed House**  
**Department of Revenue**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Adjusted Appropriations</b>	<b>1,333.0</b>	<b>304,526</b>	<b>361,559</b>
<b>Adjusted 2019-21 Appropriations</b>	<b>1,333.0</b>	<b>304,526</b>	<b>361,559</b>
<b>2019-21 Maintenance Level</b>	<b>1,333.0</b>	<b>304,526</b>	<b>361,559</b>
<b>Policy Other Changes:</b>			
1. FY 2021 Agency Savings	0.0	-2,000	-2,000
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>-2,000</b>	<b>-2,000</b>
<b>Policy Comp Changes:</b>			
2. Agency Savings in FY 2021	0.0	-3,048	-3,329
3. General Wage Increase Savings	0.0	-472	-493
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>-3,520</b>	<b>-3,822</b>
<b>Policy UAR Changes:</b>			
4. CRF: Agency Costs	0.0	0	1,828
<b>Policy -- UAR Total</b>	<b>0.0</b>	<b>0</b>	<b>1,828</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>-5,520</b>	<b>-3,994</b>
<b>2019-21 Policy Level</b>	<b>1,333.0</b>	<b>299,006</b>	<b>357,565</b>

**Comments:**

**1. FY 2021 Agency Savings**

Funding is reduced to reflect identified savings in FY 2021 from under-expenditures and reduced travel or other discretionary activities. (General Fund-State)

**2. Agency Savings in FY 2021**

Funding is reduced for implementation of the Governor's directive to furlough staff. (General Fund-State; Timber Tax Distribution Account-State; Business License Account-State; other accounts)

**3. General Wage Increase Savings**

Funding is reduced for implementation of the Governor's directive to withhold the general wage increase scheduled for July 1, 2020. (General Fund-State; Timber Tax Distribution Account-State; Business License Account-State; other accounts)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental**  
**ESSB 5092 Passed House**  
**Department of Revenue**  
(Dollars in Thousands)

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**4. CRF: Agency Costs**

Funding was allocated from the federal Coronavirus Relief Fund (CRF) to agencies through the statutory unanticipated receipt (UAR) process. Under the statutory UAR process, when the state receives unanticipated federal grant moneys between legislative sessions, the Office of Financial Management (OFM) may approve expenditure of that funding after soliciting comment from the Legislature. Although approved UARs authorize expenditures outside of the appropriations process and do not appear in the omnibus appropriations act, they are part of the agency budget and are included here for context. In the case of CRF, letters detailing each allocation can be found on the OFM website.

Allowable uses of CRF include necessary expenditures resulting from, or responding to, the COVID-19 pandemic. Costs must be incurred between March 1, 2020, and December 31, 2021. (General Fund-CRF NonA)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental**  
**ESSB 5092 Passed House**  
**Board of Tax Appeals**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Adjusted Appropriations</b>	<b>16.7</b>	<b>5,141</b>	<b>5,303</b>
<b>Adjusted 2019-21 Appropriations</b>	<b>16.7</b>	<b>5,141</b>	<b>5,303</b>
<b>2019-21 Maintenance Level</b>	<b>16.7</b>	<b>5,141</b>	<b>5,303</b>
<b>Policy Comp Changes:</b>			
1. Agency Savings in FY 2021	0.0	-41	-41
2. General Wage Increase Savings	0.0	-48	-48
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>-89</b>	<b>-89</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>-89</b>	<b>-89</b>
<b>2019-21 Policy Level</b>	<b>16.7</b>	<b>5,052</b>	<b>5,214</b>

**Comments:**

**1. Agency Savings in FY 2021**

Funding is reduced for implementation of the Governor's directive to furlough staff. (General Fund-State)

**2. General Wage Increase Savings**

Funding is reduced for implementation of the Governor's directive to withhold the general wage increase scheduled for July 1, 2020. (General Fund-State)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental**  
**ESSB 5092 Passed House**  
**Office of Minority & Women's Business Enterprises**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Adjusted Appropriations</b>	<b>27.4</b>	<b>869</b>	<b>6,221</b>
<b>Adjusted 2019-21 Appropriations</b>	<b>27.4</b>	<b>869</b>	<b>6,221</b>
<b>2019-21 Maintenance Level</b>	<b>27.4</b>	<b>869</b>	<b>6,221</b>
<b>Policy Comp Changes:</b>			
1. Agency Savings in FY 2021	0.0	0	-56
2. General Wage Increase Savings	0.0	0	-24
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>0</b>	<b>-80</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>0</b>	<b>-80</b>
<b>2019-21 Policy Level</b>	<b>27.4</b>	<b>869</b>	<b>6,141</b>

**Comments:**

**1. Agency Savings in FY 2021**

Funding is reduced for implementation of the Governor's directive to furlough staff. (OMWBE Enterprises Account-State)

**2. General Wage Increase Savings**

Funding is reduced for implementation of the Governor's directive to withhold the general wage increase scheduled for July 1, 2020. (OMWBE Enterprises Account-State)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental**  
**ESSB 5092 Passed House**  
**Consolidated Technology Services**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Adjusted Appropriations</b>	<b>384.6</b>	<b>376</b>	<b>269,654</b>
<b>Adjusted 2019-21 Appropriations</b>	<b>384.6</b>	<b>376</b>	<b>269,654</b>
<b>2019-21 Maintenance Level</b>	<b>384.6</b>	<b>376</b>	<b>269,654</b>
<b>Policy Other Changes:</b>			
1. CTS Revolving Account Balance	0.0	0	-5,242
2. Microsoft 365 Licenses	0.0	0	5,242
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>0</b>	<b>0</b>
<b>Policy Comp Changes:</b>			
3. Agency Savings in FY 2021	0.0	0	-840
4. General Wage Increase Savings	0.0	0	-544
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>0</b>	<b>-1,384</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>0</b>	<b>-1,384</b>
<b>2019-21 Policy Level</b>	<b>384.6</b>	<b>376</b>	<b>268,270</b>

**Comments:**

**1. CTS Revolving Account Balance**

Expenditure authority is reduced for the agency to use existing fund balance to procure Microsoft Office 365 licenses. (Consolidated Technology Services Revolving Account-Non-Appr)

**2. Microsoft 365 Licenses**

Funding is provided to the Consolidated Technology Services agency to buy Microsoft Office 365 licenses with advanced security features on behalf of all state agencies for FY 2021. The ongoing funding of this item beginning in the 2021-23 biennium is distributed to agency budgets in the central services model. (Consolidated Technology Services Revolving Account-Non-Appr)

**3. Agency Savings in FY 2021**

Funding is reduced for implementation of the Governor's directive to furlough staff. (Consolidated Technology Services Revolving Account-State; Consolidated Technology Services Revolving Account-Non-Appr)

**4. General Wage Increase Savings**

Funding is reduced for implementation of the Governor's directive to withhold the general wage increase scheduled for July 1, 2020. (Consolidated Technology Services Revolving Account-State; Consolidated Technology Services Revolving Account-Non-Appr)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental**  
**ESSB 5092 Passed House**  
**State Board of Accountancy**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Adjusted Appropriations</b>	<b>12.3</b>	<b>0</b>	<b>3,833</b>
<b>Adjusted 2019-21 Appropriations</b>	<b>12.3</b>	<b>0</b>	<b>3,833</b>
<b>2019-21 Maintenance Level</b>	<b>12.3</b>	<b>0</b>	<b>3,833</b>
<b>Policy Comp Changes:</b>			
1. Agency Savings in FY 2021	0.0	0	-32
2. General Wage Increase Savings	0.0	0	-15
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>0</b>	<b>-47</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>0</b>	<b>-47</b>
<b>2019-21 Policy Level</b>	<b>12.3</b>	<b>0</b>	<b>3,786</b>

**Comments:**

**1. Agency Savings in FY 2021**

Funding is reduced for implementation of the Governor's directive to furlough staff. (Certified Public Accountants' Account-State)

**2. General Wage Increase Savings**

Funding is reduced for implementation of the Governor's directive to withhold the general wage increase scheduled for July 1, 2020. (Certified Public Accountants' Account-State)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental**  
**ESSB 5092 Passed House**  
**Bd of Reg for Prof Engineers & Land Surveyors**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Adjusted Appropriations</b>	<b>0.0</b>	<b>0</b>	<b>5,534</b>
<b>Adjusted 2019-21 Appropriations</b>	<b>0.0</b>	<b>0</b>	<b>5,534</b>
<b>2019-21 Maintenance Level</b>	<b>0.0</b>	<b>0</b>	<b>5,534</b>
<b>Policy Comp Changes:</b>			
1. Agency Savings in FY 2021	0.0	0	-30
2. General Wage Increase Savings	0.0	0	-10
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>0</b>	<b>-40</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>0</b>	<b>-40</b>
<b>2019-21 Policy Level</b>	<b>0.0</b>	<b>0</b>	<b>5,494</b>

**Comments:**

**1. Agency Savings in FY 2021**

Funding is reduced for implementation of the Governor's directive to furlough staff. (Professional Engineers' Account-State)

**2. General Wage Increase Savings**

Funding is reduced for implementation of the Governor's directive to withhold the general wage increase scheduled for July 1, 2020. (Professional Engineers' Account-State)



**2019-21 Omnibus Operating Budget -- 2021 Supplemental**  
**ESSB 5092 Passed House**  
**Department of Enterprise Services**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Adjusted Appropriations</b>	<b>807.1</b>	<b>11,134</b>	<b>404,224</b>
<b>Adjusted 2019-21 Appropriations</b>	<b>807.1</b>	<b>11,134</b>	<b>404,224</b>
<b>2019-21 Maintenance Level</b>	<b>807.1</b>	<b>11,134</b>	<b>404,224</b>
<b>Policy Other Changes:</b>			
1. Global War on Terror Monument	0.0	-70	-70
2. Enterprise Services Reduction	-2.1	0	-2,223
3. Parking Services Reduction	-0.3	0	-31
4. Campus Security Costs	0.0	77	77
5. Enhanced Campus Security Estimate	0.0	30	30
<b>Policy -- Other Total</b>	<b>-2.3</b>	<b>37</b>	<b>-2,217</b>
<b>Policy Comp Changes:</b>			
6. Agency Savings in FY 2021	0.0	0	-1,755
7. General Wage Increase Savings	0.0	0	-425
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>0</b>	<b>-2,180</b>
<b>Policy UAR Changes:</b>			
8. CRF: Offset BSA	0.0	0	360
<b>Policy -- UAR Total</b>	<b>0.0</b>	<b>0</b>	<b>360</b>
<b>Total Policy Changes</b>	<b>-2.3</b>	<b>37</b>	<b>-4,037</b>
<b>2019-21 Policy Level</b>	<b>804.8</b>	<b>11,171</b>	<b>400,187</b>

**Comments:**

**1. Global War on Terror Monument**

Funding is reduced to reflect a suspension of the Global War on Terror work group. (General Fund-State)

**2. Enterprise Services Reduction**

Expenditure authority for the Enterprise Services Account is reduced to reflect savings and efficiencies achieved by the agency including vacancies, suspension of civic education and public tours, and deferred replacement of fleet vehicles. (Enterprise Services Account-Non-Appr)

**3. Parking Services Reduction**

Expenditure authority from the Parking Services Account is reduced to reflect savings and efficiencies achieved by the agency. (State Vehicle Parking Account-Non-Appr)

**4. Campus Security Costs**

Funding is provided for additional costs for security on the Capitol campus. (General Fund-State)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental**  
**ESSB 5092 Passed House**  
**Department of Enterprise Services**  
(Dollars in Thousands)

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**5. Enhanced Campus Security Estimate**

Funding is provided for a contract with a third party to conduct estimates of security enhancements for the Capitol Campus. (General Fund-State)

**6. Agency Savings in FY 2021**

Funding is reduced for implementation of the Governor's directive to furlough staff. (State Vehicle Parking Account-Non-Appr; Building Code Council Account-State; Enterprise Services Account-Non-Appr; other accounts)

**7. General Wage Increase Savings**

Funding is reduced for implementation of the Governor's directive to withhold the general wage increase scheduled for July 1, 2020. (State Vehicle Parking Account-Non-Appr; Building Code Council Account-State; Enterprise Services Account-Non-Appr; other accounts)

**8. CRF: Offset BSA**

Funding was allocated from the federal Coronavirus Relief Fund (CRF) to agencies through the statutory unanticipated receipt (UAR) process. Under the statutory UAR process, when the state receives unanticipated federal grant moneys between legislative sessions, the Office of Financial Management (OFM) may approve expenditure of that funding after soliciting comment from the Legislature. Although approved UARs authorize expenditures outside of the appropriations process and do not appear in the omnibus appropriations act, they are part of the agency budget and are included here for context. In the case of CRF, letters detailing each allocation can be found on the OFM website.

Allowable uses of CRF include necessary expenditures resulting from, or responding to, the COVID-19 pandemic. Costs must be incurred between March 1, 2020, and December 31, 2021. (General Fund-CRF NonA)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental**  
**ESSB 5092 Passed House**  
**Washington Horse Racing Commission**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Adjusted Appropriations</b>	<b>16.0</b>	<b>0</b>	<b>5,843</b>
<b>Adjusted 2019-21 Appropriations</b>	<b>16.0</b>	<b>0</b>	<b>5,843</b>
<b>2019-21 Maintenance Level</b>	<b>16.0</b>	<b>0</b>	<b>4,335</b>
<b>2019-21 Policy Level</b>	<b>16.0</b>	<b>0</b>	<b>4,335</b>

**2019-21 Omnibus Operating Budget -- 2021 Supplemental**  
**ESSB 5092 Passed House**  
**Liquor and Cannabis Board**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Adjusted Appropriations</b>	<b>378.1</b>	<b>749</b>	<b>103,520</b>
<b>Adjusted 2019-21 Appropriations</b>	<b>378.1</b>	<b>749</b>	<b>103,520</b>
<b>2019-21 Maintenance Level</b>	<b>378.1</b>	<b>749</b>	<b>103,520</b>
<b>Policy Other Changes:</b>			
1. FY 2021 Agency Savings	0.0	0	-3,249
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>0</b>	<b>-3,249</b>
<b>Policy Comp Changes:</b>			
2. Agency Savings in FY 2021	0.0	-16	-936
3. General Wage Increase Savings	0.0	0	-133
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>-16</b>	<b>-1,069</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>-16</b>	<b>-4,318</b>
<b>2019-21 Policy Level</b>	<b>378.1</b>	<b>733</b>	<b>99,202</b>

**Comments:**

**1. FY 2021 Agency Savings**

Funding is reduced to reflect savings from under-expenditures and reduced travel or other discretionary activities. (Dedicated Marijuana Account-State; Liquor Revolving Account-State)

**2. Agency Savings in FY 2021**

Funding is reduced for implementation of the Governor's directive to furlough staff. (General Fund-State; General Fund-Federal; Dedicated Marijuana Account-State; other accounts)

**3. General Wage Increase Savings**

Funding is reduced for implementation of the Governor's directive to withhold the general wage increase scheduled for July 1, 2020. (General Fund-Federal; Dedicated Marijuana Account-State; Liquor Revolving Account-State)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental**  
**ESSB 5092 Passed House**  
**Utilities and Transportation Commission**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Adjusted Appropriations</b>	<b>183.3</b>	<b>296</b>	<b>69,916</b>
<b>Adjusted 2019-21 Appropriations</b>	<b>183.3</b>	<b>296</b>	<b>69,916</b>
<b>2019-21 Maintenance Level</b>	<b>183.3</b>	<b>296</b>	<b>69,916</b>
<b>Policy Comp Changes:</b>			
1. Agency Savings in FY 2021	0.0	0	-504
2. General Wage Increase Savings	0.0	0	-195
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>0</b>	<b>-699</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>0</b>	<b>-699</b>
<b>2019-21 Policy Level</b>	<b>183.3</b>	<b>296</b>	<b>69,217</b>

**Comments:**

**1. Agency Savings in FY 2021**

Funding is reduced for implementation of the Governor's directive to furlough staff. (General Fund-Local; Public Service Revolving Account-State; Pipeline Safety Account-State; other accounts)

**2. General Wage Increase Savings**

Funding is reduced for implementation of the Governor's directive to withhold the general wage increase scheduled for July 1, 2020. (General Fund-Local; Public Service Revolving Account-State; Pipeline Safety Account-State; other accounts)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental**  
**ESSB 5092 Passed House**  
**Military Department**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Adjusted Appropriations</b>	<b>345.4</b>	<b>21,504</b>	<b>374,133</b>
<b>Adjusted 2019-21 Appropriations</b>	<b>345.4</b>	<b>21,504</b>	<b>374,133</b>
<b>2019-21 Maintenance Level</b>	<b>345.4</b>	<b>21,504</b>	<b>374,133</b>
<b>Policy Other Changes:</b>			
1. Disaster Response Account	0.0	0	-614
2. Personal Protective Equipment	0.0	0	11,092
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>0</b>	<b>10,478</b>
<b>Policy Comp Changes:</b>			
3. Agency Savings in FY 2021	0.0	-376	-872
4. General Wage Increase Savings	0.0	-81	-126
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>-457</b>	<b>-998</b>
<b>Policy UAR Changes:</b>			
5. Other COVID	0.0	0	803,057
<b>Policy -- UAR Total</b>	<b>0.0</b>	<b>0</b>	<b>803,057</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>-457</b>	<b>812,537</b>
<b>2019-21 Policy Level</b>	<b>345.4</b>	<b>21,047</b>	<b>1,186,670</b>

**Comments:**

**1. Disaster Response Account**

Expenditure authority is adjusted for continued disaster support and recovery efforts statewide, including responding to open presidentially declared disasters; State Emergency Operations Center costs; National Guard activations; and 38 open fire management assistance grants. (Disaster Response Account-State; Disaster Response Account-Federal)

**2. Personal Protective Equipment**

Expenditure authority is provided for state costs for personal protective equipment that are assumed to be federally reimbursable through the Federal Emergency Management Agency Public Assistance program. (Disaster Response Account-Federal)

**3. Agency Savings in FY 2021**

Funding is reduced for implementation of the Governor's directive to furlough staff. (General Fund-State; General Fund-Federal; Enhanced 911 Account-State; other accounts)

**4. General Wage Increase Savings**

Funding is reduced for implementation of the Governor's directive to withhold the general wage increase scheduled for July 1, 2020. (General Fund-State; General Fund-Federal; Enhanced 911 Account-State; other accounts)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental**  
**ESSB 5092 Passed House**  
**Military Department**  
(Dollars in Thousands)

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**5. Other COVID**

Unanticipated federal funding related to the COVID-19 pandemic was allocated to agencies through the statutory unanticipated receipt (UAR) process. Under the statutory UAR process, when the state receives unanticipated federal or private grant moneys between legislative sessions, the Office of Financial Management (OFM) may approve expenditure of that funding after soliciting comment from the Legislature. Although approved UARs authorize expenditures outside of the appropriations process and do not appear in the omnibus appropriations act, they are part of the agency budget and are included here for context.

Federal funds received under the Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act and the American Rescue Plan Act of 2021 are displayed elsewhere. (General Fund-Oth COVID; Disaster Response Account-Oth COVID)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental**  
**ESSB 5092 Passed House**  
**Public Employment Relations Commission**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Adjusted Appropriations</b>	<b>41.8</b>	<b>4,528</b>	<b>10,511</b>
<b>Adjusted 2019-21 Appropriations</b>	<b>41.8</b>	<b>4,528</b>	<b>10,511</b>
<b>2019-21 Maintenance Level</b>	<b>41.8</b>	<b>4,528</b>	<b>10,511</b>
<b>Policy Comp Changes:</b>			
1. Agency Savings in FY 2021	0.0	-48	-112
2. General Wage Increase Savings	0.0	-5	-11
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>-53</b>	<b>-123</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>-53</b>	<b>-123</b>
<b>2019-21 Policy Level</b>	<b>41.8</b>	<b>4,475</b>	<b>10,388</b>

**Comments:**

**1. Agency Savings in FY 2021**

Funding is reduced for implementation of the Governor's directive to furlough staff. (General Fund-State; Personnel Service Account-State; Higher Education Personnel Services Account-State)

**2. General Wage Increase Savings**

Funding is reduced for implementation of the Governor's directive to withhold the general wage increase scheduled for July 1, 2020. (General Fund-State; Personnel Service Account-State; Higher Education Personnel Services Account-State)



**2019-21 Omnibus Operating Budget -- 2021 Supplemental**  
**ESSB 5092 Passed House**  
**LEOFF 2 Retirement Board**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Adjusted Appropriations</b>	<b>7.0</b>	<b>50</b>	<b>3,508</b>
<b>Adjusted 2019-21 Appropriations</b>	<b>7.0</b>	<b>50</b>	<b>3,508</b>
<b>2019-21 Maintenance Level</b>	<b>7.0</b>	<b>50</b>	<b>3,508</b>
<b>Policy Other Changes:</b>			
1. Agency Savings	0.0	0	-75
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>0</b>	<b>-75</b>
<b>Policy Comp Changes:</b>			
2. General Wage Increase Savings	0.0	0	-25
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>0</b>	<b>-25</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>0</b>	<b>-100</b>
<b>2019-21 Policy Level</b>	<b>7.0</b>	<b>50</b>	<b>3,408</b>

**Comments:**

**1. Agency Savings**

Funding is reduced to reflect travel expense savings. (LEOFF Plan 2 Expense Fund-Non-Appr)

**2. General Wage Increase Savings**

Funding is reduced for implementation of the Governor's directive to withhold the general wage increase scheduled for July 1, 2020. (LEOFF Plan 2 Expense Fund-Non-Appr)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental**  
**ESSB 5092 Passed House**  
**Department of Archaeology & Historic Preservation**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Adjusted Appropriations</b>	<b>17.8</b>	<b>4,461</b>	<b>7,111</b>
<b>Adjusted 2019-21 Appropriations</b>	<b>17.8</b>	<b>4,461</b>	<b>7,111</b>
<b>2019-21 Maintenance Level</b>	<b>17.8</b>	<b>4,461</b>	<b>7,111</b>
<b>Policy Comp Changes:</b>			
1. Agency Savings in FY 2021	0.0	-32	-48
2. General Wage Increase Savings	0.0	-10	-10
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>-42</b>	<b>-58</b>
<b>Policy UAR Changes:</b>			
3. Other UAR	0.0	0	115
<b>Policy -- UAR Total</b>	<b>0.0</b>	<b>0</b>	<b>115</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>-42</b>	<b>57</b>
<b>2019-21 Policy Level</b>	<b>17.8</b>	<b>4,419</b>	<b>7,168</b>

**Comments:**

**1. Agency Savings in FY 2021**

Funding is reduced for implementation of the Governor's directive to furlough staff. (General Fund-State; General Fund-Federal)

**2. General Wage Increase Savings**

Funding is reduced for implementation of the Governor's directive to withhold the general wage increase scheduled for July 1, 2020. (General Fund-State)

**3. Other UAR**

Funding was allocated to agencies through the statutory unanticipated receipt (UAR) process. Under the statutory UAR process, when the state receives unanticipated federal or private grant moneys between legislative sessions, the Office of Financial Management (OFM) may approve expenditure of that funding after soliciting comment from the Legislature. Although approved UARs authorize expenditures outside of the appropriations process and do not appear in the omnibus appropriations act, they are part of the agency budget and are included here for context.

These UARs are unrelated to the COVID-19 pandemic. (General Fund-Oth UAR)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental**  
**ESSB 5092 Passed House**  
**Washington State Health Care Authority**  
**Community Behavioral Health**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Adjusted Appropriations</b>	<b>115.6</b>	<b>1,230,600</b>	<b>3,421,645</b>
<b>Adjusted 2019-21 Appropriations</b>	<b>115.6</b>	<b>1,230,600</b>	<b>3,421,645</b>
<b>2019-21 Maintenance Level</b>	<b>115.6</b>	<b>1,238,982</b>	<b>3,521,760</b>
<b>Policy Other Changes:</b>			
1. Federal Funding Adjustment	0.0	0	3,250
2. 1115 IMD Waiver Costs	0.5	395	3,950
3. ARPA HCBS Enhanced FMAP	0.0	-18,600	0
4. Clubhouse Programs	0.0	-1,428	-5,478
5. Align Funding to Expenditures	-0.3	-18	-36
6. Assisted Outpatient Treatment	0.0	-225	-225
7. Secure Detoxification Facilities	0.0	-941	-1,882
8. Expand SUD Services and Supports	0.0	1,000	1,000
9. Behavioral Health Personal Care	0.0	7,071	7,071
10. MCO Behavioral Health Rate Increase	0.0	1,743	7,162
11. COVID FMAP Increase	0.0	-43,843	0
12. Raise Tribal Residential SUD Rates	0.0	0	6,957
13. Trueblood FTEs	0.4	107	107
14. Problem Gambling Prevalence Study	0.0	0	-500
15. ARPA UIHP Enhanced FMAP	0.0	-218	0
<b>Policy -- Other Total</b>	<b>0.6</b>	<b>-54,957</b>	<b>21,376</b>
<b>Policy Comp Changes:</b>			
16. Agency Savings in FY 2021	0.0	-248	-384
17. General Wage Increase Savings	0.0	-164	-280
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>-412</b>	<b>-664</b>
<b>Policy UAR Changes:</b>			
18. Other COVID	0.0	0	30,865
19. Other UAR	0.0	0	3,973
<b>Policy -- UAR Total</b>	<b>0.0</b>	<b>0</b>	<b>34,838</b>
<b>Total Policy Changes</b>	<b>0.6</b>	<b>-55,369</b>	<b>55,550</b>
<b>2019-21 Policy Level</b>	<b>116.2</b>	<b>1,183,613</b>	<b>3,577,310</b>

**2019-21 Omnibus Operating Budget -- 2021 Supplemental**  
**ESSB 5092 Passed House**  
**Washington State Health Care Authority**  
**Community Behavioral Health**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>Comments:</b>			
<b>1. Federal Funding Adjustment</b>			
Federal funding is adjusted to align with one-time federal grant funding provided by the Substance Abuse and Mental Health Services Administration. (General Fund-Federal)			
<b>2. 1115 IMD Waiver Costs</b>			
The federal Centers for Medicare & Medicaid Services requires health information technology (HIT) commitments to meet milestones associated with the 1115 Institutions for Mental Disease (IMD) waiver. There also are reporting and evaluation costs related to the waiver. Funding is provided for increased HIT and evaluation costs required for implementation of the waiver. (General Fund-State; General Fund-Medicaid)			
<b>3. ARPA HCBS Enhanced FMAP</b>			
The American Rescue Plan Act (ARPA) of 2021 increases the Federal Medical Assistance Percentage (FMAP) for Medicaid Home and Community-Based Services (HCBS) by 10 percentage points from April 1, 2021, through March 30, 2022. Federal funds attributable to the 10 percent FMAP increase must be used to supplement, not supplant, the level of state funds expended for HCBS for eligible individuals through programs in effect as of April 1, 2021. To receive the enhanced FMAP on HCBS, states must implement, or supplement the implementation of, one or more activities to enhance, expand, or strengthen HCBS. Consistent with the ARPA, all funding generated by the increased HCBS FMAP is reinvested into a variety of HCBS activities, as listed in the LEAP Omnibus Document HCBS – 2021. (General Fund-State; General Fund-Medicaid)			
<b>4. Clubhouse Programs</b>			
Funding is adjusted on a one-time basis to align with savings due to a delay in the expansion of Clubhouse programs, effective July 1, 2020. (General Fund-State; General Fund-Medicaid)			
<b>5. Align Funding to Expenditures</b>			
Chapter 247, Laws of 2019 (SSB 5181) imposed restrictions on firearms possession by individuals receiving involuntary behavioral health treatment, which created work for the Health Care Authority's (Authority) firearms compliance unit. Funding and FTE authority are reduced to align the funding with projected expenditures. (General Fund-State; General Fund-Medicaid)			
<b>6. Assisted Outpatient Treatment</b>			
Funding is adjusted on a one-time basis to align with projected expenditures. (General Fund-State)			
<b>7. Secure Detoxification Facilities</b>			
Funding is adjusted on a one-time basis to reflect savings from the delay in opening new secure withdrawal management and stabilization facilities. (General Fund-State; General Fund-Medicaid)			
<b>8. Expand SUD Services and Supports</b>			
Funding is provided for the Health Care Authority (Authority), in coordination with the Department of Health, to purchase and distribute opioid reversal medications. (General Fund-State)			

**2019-21 Omnibus Operating Budget -- 2021 Supplemental**  
**ESSB 5092 Passed House**  
**Washington State Health Care Authority**  
**Community Behavioral Health**  
(Dollars in Thousands)

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**9. Behavioral Health Personal Care**

The state match for Medicaid personal care services for individuals who require services because of a behavioral health need is paid for by the Medicaid managed care organizations and the federal portion is paid by the Department of Social and Health Services. Funding is provided to reflect increases in the caseload. (General Fund-State)

**10. MCO Behavioral Health Rate Increase**

Funding is provided to increase Medicaid behavioral health provider rates by 2 percent effective April 1, 2021. The Authority must employ directed payment or other methodologies allowed under Medicaid managed care regulations to direct the funding increase to behavioral health providers. (General Fund-State; General Fund-Medicaid)

**11. COVID FMAP Increase**

The Families First Coronavirus Response Act was enacted March 18, 2020. This act enhances the federal financial participation in the Medicaid program by 6.2 percentage points. The enhancement is assumed to end December 31, 2021. (General Fund-State; General Fund-Medicaid)

**12. Raise Tribal Residential SUD Rates**

Funding is provided for a rate increase that the Authority implemented for services to Indian Health Service-eligible American Indian and Alaska Native Medicaid clients provided by tribal residential treatment facilities. (General Fund-Medicaid)

**13. Trueblood FTEs**

Funding is provided to support the data reporting, contracts, and fiscal work required in the Trueblood et. al. v. DSHS lawsuit. (General Fund-State)

**14. Problem Gambling Prevalence Study**

The authority is delayed in conducting a problem gambling prevalence study. Funding provided for this study is shifted from the 2019-21 to the 2021-23 operating budget. (Problem Gambling Account-State)

**15. ARPA UIHP Enhanced FMAP**

As a result of the ARPA, the federal government is increasing the state's FMAP for Medicaid Urban Indian Health Program services to 100 percent for eight quarters. This increase is in effect from April 1, 2021 through March 31, 2023. (General Fund-State; General Fund-Medicaid)

**16. Agency Savings in FY 2021**

Funding is reduced for implementation of the Governor's directive to furlough staff. (General Fund-State; General Fund-Federal; Medicaid Fraud Penalty Account-State)

**17. General Wage Increase Savings**

Funding is reduced for implementation of the Governor's directive to withhold the general wage increase scheduled for July 1, 2020. (General Fund-State; General Fund-Federal; Dedicated Marijuana Account-State)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental**  
**ESSB 5092 Passed House**  
**Washington State Health Care Authority**  
**Community Behavioral Health**  
(Dollars in Thousands)

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**18. Other COVID**

Unanticipated federal funding related to the COVID-19 pandemic was allocated to agencies through the statutory unanticipated receipt (UAR) process. Under the statutory UAR process, when the state receives unanticipated federal or private grant moneys between legislative sessions, the Office of Financial Management (OFM) may approve expenditure of that funding after soliciting comment from the Legislature. Although approved UARs authorize expenditures outside of the appropriations process and do not appear in the omnibus appropriations act, they are part of the agency budget and are included here for context. Federal funds received under the Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act and the American Rescue Plan Act of 2021 are displayed elsewhere. (General Fund-Oth COVID)

**19. Other UAR**

Funding was allocated to agencies through the statutory unanticipated receipt (UAR) process. Under the statutory UAR process, when the state receives unanticipated federal or private grant moneys between legislative sessions, the Office of Financial Management (OFM) may approve expenditure of that funding after soliciting comment from the Legislature. Although approved UARs authorize expenditures outside of the appropriations process and do not appear in the omnibus appropriations act, they are part of the agency budget and are included here for context. These UARs are unrelated to the COVID-19 pandemic. (General Fund-Oth UAR; Problem Gambling Account-Oth UAR)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental**  
**ESSB 5092 Passed House**  
**Washington State Health Care Authority**  
**Health Benefit Exchange**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Adjusted Appropriations</b>	<b>0.0</b>	<b>11,741</b>	<b>121,913</b>
<b>Adjusted 2019-21 Appropriations</b>	<b>0.0</b>	<b>11,741</b>	<b>121,913</b>
<b>2019-21 Maintenance Level</b>	<b>0.0</b>	<b>11,741</b>	<b>121,953</b>
<b>Policy Other Changes:</b>			
1. Child Care Premium Assistance	0.0	0	87
2. COFA Medicaid	0.0	34	100
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>34</b>	<b>187</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>34</b>	<b>187</b>
<b>2019-21 Policy Level</b>	<b>0.0</b>	<b>11,775</b>	<b>122,140</b>

**Comments:**

**1. Child Care Premium Assistance**

Funding is provided to administer the Child Care Premium Assistance Program for employees working in a licensed child care facility. (General Fund-CRRSA)

**2. COFA Medicaid**

Funding is provided for the lead navigator organization in the four geographic regions with the highest density of Compact of Free Association (COFA) citizens to: 1) provide outreach and enrollment assistance to COFA citizens transitioning from qualified health and dental plan coverage to Medicaid coverage; and 2) promote continuous access to health services beyond the scope of the current COFA program. (General Fund-State; General Fund-Medicaid; Health Benefit Exchange Account-State)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental**  
**ESSB 5092 Passed House**  
**Washington State Health Care Authority**  
**Other**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Adjusted Appropriations</b>	<b>1,168.6</b>	<b>4,804,944</b>	<b>18,554,100</b>
<b>Other Leg Early Action Changes:</b>			
1. Uninsured & Underinsured COVID Care	0.0	0	6,000
<b>Enacted Other Leg Early Action</b>	<b>0.0</b>	<b>0</b>	<b>6,000</b>
<b>Total Enacted Other Legislation Changes</b>	<b>0.0</b>	<b>0</b>	<b>6,000</b>
<b>Adjusted 2019-21 Appropriations</b>	<b>1,168.6</b>	<b>4,804,944</b>	<b>18,560,100</b>
<b>2019-21 Maintenance Level</b>	<b>1,168.6</b>	<b>4,827,196</b>	<b>19,004,490</b>
<b>Policy Other Changes:</b>			
2. DSH Adjustment - Enhanced FMAP	0.0	-528	0
3. Low-Income Health Care - I-502	0.0	-59,535	0
4. Community Health Centers I-502	0.0	-5,953	0
5. Healthier WA Savings Restoration	0.0	30,792	71,216
6. MQIP Payments	0.0	0	22,263
7. ARPA HCBS Enhanced FMAP	0.0	-465	0
8. MTP - Accountable Comm of Health	0.0	0	38,484
9. Program Integrity	0.0	71,000	230,000
10. COVID FMAP Increase	0.0	-251,078	0
11. Backfill Medicaid Fraud Account	0.0	9,348	0
12. Medical and BH Respite Care	0.0	25	50
13. Telemedicine Equipment	0.0	1,077	1,077
14. ARPA UIHP Enhanced FMAP	0.0	-2,177	0
15. Indian Health Improvement Reinvest.	0.0	0	2,396
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>-207,494</b>	<b>365,486</b>
<b>Policy Comp Changes:</b>			
16. Agency Savings in FY 2021	0.0	-1,064	-2,800
17. General Wage Increase Savings	0.0	-259	-620
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>-1,323</b>	<b>-3,420</b>
<b>Policy UAR Changes:</b>			
18. CRF: Agency Costs	0.0	0	8,172
19. CRF: NH Transition	0.0	0	900
20. CRF: Offset BSA	0.0	0	260



**2019-21 Omnibus Operating Budget -- 2021 Supplemental**  
**ESSB 5092 Passed House**  
**Washington State Health Care Authority**  
**Other**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
21. CRF: Provider Assistance	0.0	0	53,400
22. Other COVID	0.0	0	133,000
<b>Policy -- UAR Total</b>	<b>0.0</b>	<b>0</b>	<b>195,732</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>-208,817</b>	<b>557,798</b>
<b>2019-21 Policy Level</b>	<b>1,168.6</b>	<b>4,618,379</b>	<b>19,562,288</b>

**Comments:**

**1. Uninsured & Underinsured COVID Care**

Funding is provided for one-time grants for rural health centers, federally qualified health centers, and free clinics to provide health care services for uninsured and underinsured patients, regardless of immigration status, for the treatment of any health condition that is further complicated by the past or present treatment of the illness caused by the severe acute respiratory syndrome coronavirus 2 (COVID-19). This appropriation is contained in Chapter 3, Laws of 2021 (ESHB 1368). (General Fund-CRF App)

**2. DSH Adjustment - Enhanced FMAP**

The Families First Coronavirus Response Act was enacted March 18, 2020. This act enhances the federal financial participation in the Medicaid program by 6.2 percentage points. The enhancement is assumed to end December 31, 2021. Funding is adjusted to account for the new fund-split change for disproportionate share hospital funds. (General Fund-State; General Fund-Medicaid)

**3. 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)

**4. 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)

**5. Healthier WA Savings Restoration**

Healthier Washington is a project that allows the Health Care Authority (HCA) and the Department of Social and Health Services to establish integrated clinical models of physical and behavioral health care to improve the effectiveness of health care purchasing and delivery. Savings assumed in the current budget will not be realized this biennium. Funding is provided to restore a portion of the assumed savings. (General Fund-State; General Fund-Medicaid)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental**  
**ESSB 5092 Passed House**  
**Washington State Health Care Authority**  
**Other**  
(Dollars in Thousands)

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**6. 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-Federal; General Fund-Local)

**7. ARPA HCBS Enhanced FMAP**

The American Rescue Plan Act (ARPA) of 2021 increases the Federal Medical Assistance Percentage (FMAP) for Medicaid Home and Community-Based Services (HCBS) by 10 percentage points from April 1, 2021, through March 30, 2022. Federal funds attributable to the 10 percent FMAP increase must be used to supplement, not supplant, the level of state funds expended for HCBS for eligible individuals through programs in effect as of April 1, 2021. To receive the enhanced FMAP on HCBS, states must implement, or supplement the implementation of, one or more activities to enhance, expand, or strengthen HCBS. Consistent with the ARPA, all funding generated by the increased HCBS FMAP is reinvested into a variety of HCBS activities, as listed in the LEAP Omnibus Document HCBS – 2021. (General Fund-State; General Fund-Medicaid)

**8. MTP - Accountable Comm of Health**

Funding is provided to align with projected expenditures for Initiative 1 of the 1115 Demonstration Waiver of the Medicaid Transformation Project (MTP). (General Fund-Federal; General Fund-Local)

**9. Program Integrity**

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 2021. Funding is provided to restore these assumed savings. (General Fund-State; General Fund-Medicaid)

**10. COVID FMAP Increase**

The Families First Coronavirus Response Act was enacted March 18, 2020. This act enhances the federal financial participation in the Medicaid program by 6.2 percentage points. The enhancement is assumed to end December 31, 2021. (General Fund-State; General Fund-Medicaid)

**11. Backfill Medicaid Fraud Account**

Expenditures from the Medicaid Fraud Penalty Account are shifted to the general fund to align with available revenues. (General Fund-State; Medicaid Fraud Penalty Account-State)

**12. Medical and BH Respite Care**

Funding is provided for the HCA to develop an implementation plan to incorporate medical and psychiatric respite care as a statewide Medicaid benefit. The authority must complete a report identifying the options, cost estimates, and a timeline for implementing respite care services by January 15, 2022. (General Fund-State; General Fund-Medicaid)

**13. Telemedicine Equipment**

Funding is provided to pay for cell phone minutes for phones provided to Medicaid clients to increase access to physical and behavioral health during the governor's Stay Home, Stay Healthy order. (General Fund-State)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental**  
**ESSB 5092 Passed House**  
**Washington State Health Care Authority**  
**Other**  
(Dollars in Thousands)

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**14. ARPA UIHP Enhanced FMAP**

As a result of the ARPA, the federal government is increasing the state's FMAP for Medicaid Urban Indian Health Program services to 100 percent for eight quarters. This increase is in effect from April 1, 2021 through March 31, 2023. (General Fund-State; General Fund-Medicaid)

**15. Indian Health Improvement Reinvest.**

Funding is provided for Indian Health Improvement Advisory Plan projects, programs, and activities as authorized by RCW 43.71B.030. (Indian Health Improvement Reinvestment Account-Non-Appr)

**16. Agency Savings in FY 2021**

Funding is reduced for implementation of the Governor's directive to furlough staff. (General Fund-State; General Fund-Federal; Medicaid Fraud Penalty Account-State)

**17. General Wage Increase Savings**

Funding is reduced for implementation of the Governor's directive to withhold the general wage increase scheduled for July 1, 2020. (General Fund-State; General Fund-Federal; Medicaid Fraud Penalty Account-State; other accounts)

**18. CRF: Agency Costs**

Funding was allocated from the federal Coronavirus Relief Fund (CRF) to agencies through the statutory unanticipated receipt (UAR) process. Under the statutory UAR process, when the state receives unanticipated federal grant moneys between legislative sessions, the Office of Financial Management (OFM) may approve expenditure of that funding after soliciting comment from the Legislature. Although approved UARs authorize expenditures outside of the appropriations process and do not appear in the omnibus appropriations act, they are part of the agency budget and are included here for context. In the case of CRF, letters detailing each allocation can be found on the OFM website.

Allowable uses of CRF include necessary expenditures resulting from, or responding to, the COVID-19 pandemic. Costs must be incurred between March 1, 2020, and December 31, 2021. (General Fund-CRF NonA)

**19. CRF: NH Transition**

Funding was allocated from the federal Coronavirus Relief Fund (CRF) to agencies through the statutory unanticipated receipt (UAR) process. Under the statutory UAR process, when the state receives unanticipated federal grant moneys between legislative sessions, the Office of Financial Management (OFM) may approve expenditure of that funding after soliciting comment from the Legislature. Although approved UARs authorize expenditures outside of the appropriations process and do not appear in the omnibus appropriations act, they are part of the agency budget and are included here for context. In the case of CRF, letters detailing each allocation can be found on the OFM website.

Allowable uses of CRF include necessary expenditures resulting from, or responding to, the COVID-19 pandemic. Costs must be incurred between March 1, 2020, and December 31, 2021. (General Fund-CRF NonA)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental**  
**ESSB 5092 Passed House**  
**Washington State Health Care Authority**  
**Other**  
(Dollars in Thousands)

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**20. CRF: Offset BSA**

Funding was allocated from the federal Coronavirus Relief Fund (CRF) to agencies through the statutory unanticipated receipt (UAR) process. Under the statutory UAR process, when the state receives unanticipated federal grant moneys between legislative sessions, the Office of Financial Management (OFM) may approve expenditure of that funding after soliciting comment from the Legislature. Although approved UARs authorize expenditures outside of the appropriations process and do not appear in the omnibus appropriations act, they are part of the agency budget and are included here for context. In the case of CRF, letters detailing each allocation can be found on the OFM website.

Allowable uses of CRF include necessary expenditures resulting from, or responding to, the COVID-19 pandemic. Costs must be incurred between March 1, 2020, and December 31, 2021. (General Fund-CRF NonA)

**21. CRF: Provider Assistance**

Funding was allocated from the federal Coronavirus Relief Fund (CRF) to agencies through the statutory unanticipated receipt (UAR) process. Under the statutory UAR process, when the state receives unanticipated federal grant moneys between legislative sessions, the Office of Financial Management (OFM) may approve expenditure of that funding after soliciting comment from the Legislature. Although approved UARs authorize expenditures outside of the appropriations process and do not appear in the omnibus appropriations act, they are part of the agency budget and are included here for context. In the case of CRF, letters detailing each allocation can be found on the OFM website.

Allowable uses of CRF include necessary expenditures resulting from, or responding to, the COVID-19 pandemic. Costs must be incurred between March 1, 2020, and December 31, 2021. (General Fund-CRF NonA)

**22. Other COVID**

Unanticipated federal funding related to the COVID-19 pandemic was allocated to agencies through the statutory unanticipated receipt (UAR) process. Under the statutory UAR process, when the state receives unanticipated federal or private grant moneys between legislative sessions, the Office of Financial Management (OFM) may approve expenditure of that funding after soliciting comment from the Legislature. Although approved UARs authorize expenditures outside of the appropriations process and do not appear in the omnibus appropriations act, they are part of the agency budget and are included here for context. Federal funds received under the Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act and the American Rescue Plan Act of 2021 are displayed elsewhere. (General Fund-Oth COVID)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental**  
**ESSB 5092 Passed House**  
**Washington State Health Care Authority**  
**Employee Benefits**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Adjusted Appropriations</b>	<b>88.4</b>	<b>0</b>	<b>181,282</b>
<b>Adjusted 2019-21 Appropriations</b>	<b>88.4</b>	<b>0</b>	<b>181,282</b>
<b>2019-21 Maintenance Level</b>	<b>88.4</b>	<b>0</b>	<b>181,282</b>
<b>Policy Comp Changes:</b>			
1. Agency Savings in FY 2021	0.0	0	-232
2. General Wage Increase Savings	0.0	0	-79
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>0</b>	<b>-311</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>0</b>	<b>-311</b>
<b>2019-21 Policy Level</b>	<b>88.4</b>	<b>0</b>	<b>180,971</b>

**Comments:**

**1. Agency Savings in FY 2021**

Funding is reduced for implementation of the Governor's directive to furlough staff. (St Health Care Authority Admin Account-State)

**2. General Wage Increase Savings**

Funding is reduced for implementation of the Governor's directive to withhold the general wage increase scheduled for July 1, 2020. (St Health Care Authority Admin Account-State)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental**  
**ESSB 5092 Passed House**  
**Washington State Health Care Authority**  
**School Employee Benefits Board**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Adjusted Appropriations</b>	<b>58.4</b>	<b>0</b>	<b>64,375</b>
<b>Adjusted 2019-21 Appropriations</b>	<b>58.4</b>	<b>0</b>	<b>64,375</b>
<b>2019-21 Maintenance Level</b>	<b>58.4</b>	<b>0</b>	<b>72,788</b>
<b>Policy Comp Changes:</b>			
1. Agency Savings in FY 2021	0.0	0	-144
2. General Wage Increase Savings	0.0	0	-51
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>0</b>	<b>-195</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>0</b>	<b>-195</b>
<b>2019-21 Policy Level</b>	<b>58.4</b>	<b>0</b>	<b>72,593</b>

**Comments:**

**1. Agency Savings in FY 2021**

Funding is reduced for implementation of the Governor's directive to furlough staff. (School Employees' Insurance Admin Account-State)

**2. General Wage Increase Savings**

Funding is reduced for implementation of the Governor's directive to withhold the general wage increase scheduled for July 1, 2020. (School Employees' Insurance Admin Account-State)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental**  
**ESSB 5092 Passed House**  
**Human Rights Commission**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Adjusted Appropriations</b>	<b>37.7</b>	<b>5,637</b>	<b>8,441</b>
<b>Adjusted 2019-21 Appropriations</b>	<b>37.7</b>	<b>5,637</b>	<b>8,441</b>
<b>2019-21 Maintenance Level</b>	<b>37.7</b>	<b>5,637</b>	<b>8,441</b>
<b>Policy Comp Changes:</b>			
1. Agency Savings in FY 2021	0.0	-24	-56
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>-24</b>	<b>-56</b>
<b>Policy UAR Changes:</b>			
2. Other COVID	0.0	0	111
<b>Policy -- UAR Total</b>	<b>0.0</b>	<b>0</b>	<b>111</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>-24</b>	<b>55</b>
<b>2019-21 Policy Level</b>	<b>37.7</b>	<b>5,613</b>	<b>8,496</b>

**Comments:**

**1. Agency Savings in FY 2021**

Funding is reduced for implementation of the Governor's directive to furlough staff. (General Fund-State; General Fund-Federal)

**2. Other COVID**

Unanticipated federal funding related to the COVID-19 pandemic was allocated to agencies through the statutory unanticipated receipt (UAR) process. Under the statutory UAR process, when the state receives unanticipated federal or private grant moneys between legislative sessions, the Office of Financial Management (OFM) may approve expenditure of that funding after soliciting comment from the Legislature. Although approved UARs authorize expenditures outside of the appropriations process and do not appear in the omnibus appropriations act, they are part of the agency budget and are included here for context.

Federal funds received under the Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act and the American Rescue Plan Act of 2021 are displayed elsewhere. (General Fund-Oth COVID)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental**  
**ESSB 5092 Passed House**  
**Board of Industrial Insurance Appeals**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Adjusted Appropriations</b>	<b>165.1</b>	<b>0</b>	<b>48,885</b>
<b>Adjusted 2019-21 Appropriations</b>	<b>165.1</b>	<b>0</b>	<b>48,885</b>
<b>2019-21 Maintenance Level</b>	<b>165.1</b>	<b>0</b>	<b>48,885</b>
<b>Policy Comp Changes:</b>			
1. Agency Savings in FY 2021	0.0	0	-480
2. General Wage Increase Savings	0.0	0	-90
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>0</b>	<b>-570</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>0</b>	<b>-570</b>
<b>2019-21 Policy Level</b>	<b>165.1</b>	<b>0</b>	<b>48,315</b>

**Comments:**

**1. Agency Savings in FY 2021**

Funding is reduced for implementation of the Governor's directive to furlough staff. (Accident Account-State; Medical Aid Account-State)

**2. General Wage Increase Savings**

Funding is reduced for implementation of the Governor's directive to withhold the general wage increase scheduled for July 1, 2020. (Accident Account-State; Medical Aid Account-State)



**2019-21 Omnibus Operating Budget -- 2021 Supplemental**  
**ESSB 5092 Passed House**  
**WA State Criminal Justice Training Commission**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Adjusted Appropriations</b>	<b>59.0</b>	<b>58,786</b>	<b>75,914</b>
<b>Adjusted 2019-21 Appropriations</b>	<b>59.0</b>	<b>58,786</b>	<b>75,914</b>
<b>2019-21 Maintenance Level</b>	<b>59.0</b>	<b>58,786</b>	<b>75,914</b>
<b>Policy Other Changes:</b>			
1. Align Auto Theft Prevention Account	0.0	1,078	0
2. Body Camera Grant	0.0	275	275
3. Body Camera Grant Program	0.0	92	92
4. Agency Savings	0.0	-1,520	-1,520
5. Emergency Jail Cost	0.0	165	165
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>90</b>	<b>-988</b>
<b>Policy Comp Changes:</b>			
6. Agency Savings in FY 2021	0.0	-141	-152
7. General Wage Increase Savings	0.0	-79	-79
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>-220</b>	<b>-231</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>-130</b>	<b>-1,219</b>
<b>2019-21 Policy Level</b>	<b>59.0</b>	<b>58,656</b>	<b>74,695</b>

**Comments:**

**1. Align Auto Theft Prevention Account**

Funding is provided to replace Washington Auto Theft Prevention funds with General Fund-State funds due to declining revenue in the account. (General Fund-State; Washington Auto Theft Prevention Authority-State)

**2. Body Camera Grant**

Funding is provided for a grant to a county local law enforcement agency (Island County) to assist in body camera equipment purchases and video storage costs. (General Fund-State)

**3. Body Camera Grant Program**

Funding is provided for a grant to local law enforcement agencies (Lynden Police Department and Nooksack Tribal Police) to assist in body camera equipment purchases and video storage costs. (General Fund-State)

**4. Agency Savings**

Savings is achieved from the delayed implementation of the Helmet Distribution Program and the Sexual Assault Kit Initiative. (General Fund-State)

**5. Emergency Jail Cost**

Funding is provided for a grant to a county (Skamania County jail) to assist in funding the costs of replacing a jail control module and system that assists with inmate movement within the jail. (General Fund-State)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental**  
**ESSB 5092 Passed House**  
**WA State Criminal Justice Training Commission**  
(Dollars in Thousands)

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**6. Agency Savings in FY 2021**

Funding is reduced for implementation of the Governor's directive to furlough staff. (General Fund-State; General Fund-Local)

**7. General Wage Increase Savings**

Funding is reduced for implementation of the Governor's directive to withhold the general wage increase scheduled for July 1, 2020. (General Fund-State)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental**  
**ESSB 5092 Passed House**  
**Department of Labor and Industries**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Adjusted Appropriations</b>	<b>3,212.1</b>	<b>41,124</b>	<b>981,741</b>
<b>Adjusted 2019-21 Appropriations</b>	<b>3,212.1</b>	<b>41,124</b>	<b>981,741</b>
<b>2019-21 Maintenance Level</b>	<b>3,211.5</b>	<b>41,124</b>	<b>981,310</b>
<b>Policy Other Changes:</b>			
1. Crime Victims Compensation Benefits	0.0	400	400
2. Adjust WCSM Replacement Costs	0.0	0	-63,970
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>400</b>	<b>-63,570</b>
<b>Policy Comp Changes:</b>			
3. Agency Savings in FY 2021	0.0	-80	-4,186
4. General Wage Increase Savings	0.0	-4	-696
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>-84</b>	<b>-4,882</b>
<b>Policy UAR Changes:</b>			
5. Other UAR	0.0	0	1,268
<b>Policy -- UAR Total</b>	<b>0.0</b>	<b>0</b>	<b>1,268</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>316</b>	<b>-67,184</b>
<b>2019-21 Policy Level</b>	<b>3,211.5</b>	<b>41,440</b>	<b>914,126</b>

**Comments:**

**1. Crime Victims Compensation Benefits**

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

**2. Adjust WCSM Replacement Costs**

Funding is adjusted to reflect new projected costs for the Workers' Compensation System Modernization project. This item is one-time. (Accident Account-State; Medical Aid Account-State)

**3. Agency Savings in FY 2021**

Funding is reduced for implementation of the Governor's directive to furlough staff. (General Fund-State; Asbestos Account-State; Electrical License Account-State; other accounts)

**4. General Wage Increase Savings**

Funding is reduced for implementation of the Governor's directive to withhold the general wage increase scheduled for July 1, 2020. (General Fund-State; Electrical License Account-State; Construction Registration Inspection Account-State; other accounts)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental**  
**ESSB 5092 Passed House**  
**Department of Labor and Industries**  
(Dollars in Thousands)

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**5. Other UAR**

Funding was allocated to agencies through the statutory unanticipated receipt (UAR) process. Under the statutory UAR process, when the state receives unanticipated federal or private grant moneys between legislative sessions, the Office of Financial Management (OFM) may approve expenditure of that funding after soliciting comment from the Legislature. Although approved UARs authorize expenditures outside of the appropriations process and do not appear in the omnibus appropriations act, they are part of the agency budget and are included here for context.

These UARs are unrelated to the COVID-19 pandemic. (Accident Account-Oth UAR; Medical Aid Account-Oth UAR)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental**  
**ESSB 5092 Passed House**  
**Department of Health**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Adjusted Appropriations</b>	<b>1,894.5</b>	<b>162,865</b>	<b>1,309,754</b>
<b>Other Leg Early Action Changes:</b>			
1. ELC Funding Authority	0.0	0	100,000
2. COVID-19/Testing/Contact Tracing	56.7	0	450,000
3. COVID-19/Vaccine	12.5	0	68,000
<b>Enacted Other Leg Early Action</b>	<b>69.2</b>	<b>0</b>	<b>618,000</b>
<b>Total Enacted Other Legislation Changes</b>	<b>69.2</b>	<b>0</b>	<b>618,000</b>
<b>Adjusted 2019-21 Appropriations</b>	<b>1,963.6</b>	<b>162,865</b>	<b>1,927,754</b>
<b>2019-21 Maintenance Level</b>	<b>1,964.2</b>	<b>163,016</b>	<b>1,927,905</b>
<b>Policy Other Changes:</b>			
4. Agency Savings and Efficiencies	-4.1	-2,352	-2,352
5. Backfill Medicaid Fraud Account	0.0	1,374	0
6. Align WIC Expenditures to Revenue	0.0	0	9,700
7. Expedite Nurse Licensure	0.0	0	504
8. COVID-19: Support HIV Clients	0.0	0	11,400
9. Update HELMS Funding	0.0	299	1,913
<b>Policy -- Other Total</b>	<b>-4.1</b>	<b>-679</b>	<b>21,165</b>
<b>Policy UAR Changes:</b>			
10. CRF: Behavioral Health	0.0	0	4,000
11. CRF: Offset BSA	0.0	0	35,600
12. CRF: Testing/Response	0.0	0	245,292
13. Other COVID	0.0	0	33,517
14. Other UAR	0.0	0	163
<b>Policy -- UAR Total</b>	<b>0.0</b>	<b>0</b>	<b>318,572</b>
<b>Total Policy Changes</b>	<b>-4.1</b>	<b>-679</b>	<b>339,737</b>
<b>2019-21 Policy Level</b>	<b>1,960.1</b>	<b>162,337</b>	<b>2,267,642</b>

**Comments:**

**1. ELC Funding Authority**

Funding authority is provided in FY 2021 for the Epidemiology Lab Capacity grant for testing, contact tracing, care coordination, outbreak response, data collection and analysis, and other necessary activities in the Department's response to the COVID-19 pandemic. This appropriation is contained in Chapter 3, Laws of 2021 (ESHB 1368). (COVID-19 Response Account-Non-Appr)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental**  
**ESSB 5092 Passed House**  
**Department of Health**  
(Dollars in Thousands)

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**2. COVID-19/Testing/Contact Tracing**

Funding is provided in FY 2021 for testing, contact tracing, care coordination, outbreak response, data collection and analysis, and other necessary activities in the Department's response to COVID-19. In addition, the \$12 million portion of the funding in the Coronavirus Relief Fund may be used for necessary expenditures incurred due to the COVID-19 public health emergency. This appropriation is contained in Chapter 3, Laws of 2021 (ESHB 1368). (COVID-19 Response Account-Non-Appr)

**3. COVID-19/Vaccine**

Funding is provided in FY 2021 for the Department to plan for, prepare for, and deploy the COVID-19 vaccine. This appropriation is contained in Chapter 3, Laws of 2021 (ESHB 1368). (COVID-19 Response Account-Non-Appr)

**4. Agency Savings and Efficiencies**

Funding authority is reduced to reflect efficiencies and cost-saving measures, including the merging of the vape prevention and marijuana prevention units. (General Fund-State)

**5. Backfill Medicaid Fraud Account**

Spending authority is adjusted for the Medicaid Fraud and Penalty Account in conjunction with adjustments in the Office of the Attorney General and the Health Care Authority. (General Fund-State; Medicaid Fraud Penalty Account-State)

**6. Align WIC Expenditures to Revenue**

Increased expenditure authority is provided as a result of additional infant formula rebates from the Women, Infants and Children (WIC) Nutrition Program. (General Fund-Local)

**7. Expedite Nurse Licensure**

Increased appropriation authority is provided to fund 15 FTEs to assist in completing nurse licensure applications within an expedited timeframe in support of the COVID-19 pandemic response. (Nursing Resource Center Account-Non-Appr)

**8. COVID-19: Support HIV Clients**

Increased spending authority is provided to comply with the federal Ryan White Care Act requirement to reinvest pharmaceutical drug rebate revenue received through the AIDS Drug Assistance Program into currently funded and allowable services supporting those living with HIV/AIDS. (General Fund-Local)

**9. Update HELMS Funding**

Increased authority is provided to implement the Health Care Enforcement and Licensing Modernization Solution (HELMS) project, which is under the gated funding oversight by the Office of the Chief Information Officer (OCIO). The modernization will improve licensing and enforcement processes, data security, electronic records management, and access to information. (General Fund-State; General Fund-Local; Health Professions Account-State; other accounts)

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**Department of Health**  
(Dollars in Thousands)

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**10. CRF: Behavioral Health**

Funding was allocated from the federal Coronavirus Relief Fund (CRF) to agencies through the statutory unanticipated receipt (UAR) process. Under the statutory UAR process, when the state receives unanticipated federal grant moneys between legislative sessions, the Office of Financial Management (OFM) may approve expenditure of that funding after soliciting comment from the Legislature. Although approved UARs authorize expenditures outside of the appropriations process and do not appear in the omnibus appropriations act, they are part of the agency budget and are included here for context. In the case of CRF, letters detailing each allocation can be found on the OFM website.

Allowable uses of CRF include necessary expenditures resulting from, or responding to, the COVID-19 pandemic. Costs must be incurred between March 1, 2020, and December 31, 2021. (General Fund-CRF NonA)

**11. CRF: Offset BSA**

Funding was allocated from the federal Coronavirus Relief Fund (CRF) to agencies through the statutory unanticipated receipt (UAR) process. Under the statutory UAR process, when the state receives unanticipated federal grant moneys between legislative sessions, the Office of Financial Management (OFM) may approve expenditure of that funding after soliciting comment from the Legislature. Although approved UARs authorize expenditures outside of the appropriations process and do not appear in the omnibus appropriations act, they are part of the agency budget and are included here for context. In the case of CRF, letters detailing each allocation can be found on the OFM website.

Allowable uses of CRF include necessary expenditures resulting from, or responding to, the COVID-19 pandemic. Costs must be incurred between March 1, 2020, and December 31, 2021. (General Fund-CRF NonA)

**12. CRF: Testing/Response**

Funding was allocated from the federal Coronavirus Relief Fund (CRF) to agencies through the statutory unanticipated receipt (UAR) process. Under the statutory UAR process, when the state receives unanticipated federal grant moneys between legislative sessions, the Office of Financial Management (OFM) may approve expenditure of that funding after soliciting comment from the Legislature. Although approved UARs authorize expenditures outside of the appropriations process and do not appear in the omnibus appropriations act, they are part of the agency budget and are included here for context. In the case of CRF, letters detailing each allocation can be found on the OFM website.

Allowable uses of CRF include necessary expenditures resulting from, or responding to, the COVID-19 pandemic. Costs must be incurred between March 1, 2020, and December 31, 2021. (General Fund-CRF NonA)

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**ESSB 5092 Passed House**  
**Department of Health**  
(Dollars in Thousands)

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**13. Other COVID**

Unanticipated federal funding related to the COVID-19 pandemic was allocated to agencies through the statutory unanticipated receipt (UAR) process. Under the statutory UAR process, when the state receives unanticipated federal or private grant moneys between legislative sessions, the Office of Financial Management (OFM) may approve expenditure of that funding after soliciting comment from the Legislature. Although approved UARs authorize expenditures outside of the appropriations process and do not appear in the omnibus appropriations act, they are part of the agency budget and are included here for context.

Federal funds received under the Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act and the American Rescue Plan Act of 2021 are displayed elsewhere. (General Fund-Oth COVID; Public Health Supplemental Account-Oth COVID)

**14. Other UAR**

Funding was allocated to agencies through the statutory unanticipated receipt (UAR) process. Under the statutory UAR process, when the state receives unanticipated federal or private grant moneys between legislative sessions, the Office of Financial Management (OFM) may approve expenditure of that funding after soliciting comment from the Legislature. Although approved UARs authorize expenditures outside of the appropriations process and do not appear in the omnibus appropriations act, they are part of the agency budget and are included here for context.

These UARs are unrelated to the COVID-19 pandemic. (General Fund-Oth UAR; Public Health Supplemental Account-Oth UAR)



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

	FTEs	NGF-O	Total
<b>2019-21 Adjusted Appropriations</b>	<b>867.2</b>	<b>48,981</b>	<b>186,488</b>
<b>Adjusted 2019-21 Appropriations</b>	<b>867.2</b>	<b>48,981</b>	<b>186,488</b>
<b>2019-21 Maintenance Level</b>	<b>867.2</b>	<b>48,981</b>	<b>197,561</b>
<b>Policy Other Changes:</b>			
1. Hiring Freeze Savings	0.0	-8	-8
2. Travel and Supplies Cost Savings	0.0	-86	-86
3. Nursing Assistant Alignment	0.0	28	114
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>-66</b>	<b>20</b>
<b>Policy Comp Changes:</b>			
4. Agency Savings in FY 2021	0.0	-416	-1,736
5. General Wage Increase Savings	0.0	-72	-168
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>-488</b>	<b>-1,904</b>
<b>Policy UAR Changes:</b>			
6. Other UAR	0.0	0	4,014
<b>Policy -- UAR Total</b>	<b>0.0</b>	<b>0</b>	<b>4,014</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>-554</b>	<b>2,130</b>
<b>2019-21 Policy Level</b>	<b>867.2</b>	<b>48,427</b>	<b>199,691</b>

**Comments:**

**1. Hiring Freeze Savings**

Agency savings were achieved by implementing the governor's directive to freeze non-essential hiring. (General Fund-State)

**2. Travel and Supplies Cost Savings**

The department will achieve savings in fiscal year 2021 by reducing costs related to staff travel and supplies. (General Fund-State)

**3. Nursing Assistant Alignment**

Funding is provided to address nursing assistant retention by increasing the step at which they are hired and adjusting current nursing assistant staff to correct for alignment. (General Fund-State; General Fund-Federal; General Fund-Local)

**4. Agency Savings in FY 2021**

Funding is reduced for implementation of the Governor's directive to furlough staff. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental**  
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**Department of Veterans' Affairs**  
(Dollars in Thousands)

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**5. General Wage Increase Savings**

Funding is reduced for implementation of the Governor's directive to withhold the general wage increase scheduled for July 1, 2020. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

**6. Other UAR**

Funding was allocated to agencies through the statutory unanticipated receipt (UAR) process. Under the statutory UAR process, when the state receives unanticipated federal or private grant moneys between legislative sessions, the Office of Financial Management (OFM) may approve expenditure of that funding after soliciting comment from the Legislature. Although approved UARs authorize expenditures outside of the appropriations process and do not appear in the omnibus appropriations act, they are part of the agency budget and are included here for context.

These UARs are unrelated to the COVID-19 pandemic. (General Fund-Oth UAR)

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**ESSB 5092 Passed House**  
**Department of Children, Youth, and Families**  
**Children and Families Services**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Adjusted Appropriations</b>	<b>2,535.8</b>	<b>810,221</b>	<b>1,296,397</b>
<b>Adjusted 2019-21 Appropriations</b>	<b>2,535.8</b>	<b>810,221</b>	<b>1,296,397</b>
<b>2019-21 Maintenance Level</b>	<b>2,444.2</b>	<b>770,874</b>	<b>1,225,924</b>
<b>Policy Other Changes:</b>			
1. Travel Underspend	0.0	-1,571	-1,571
2. BRS-Plus Enhanced	0.0	-1,080	-1,080
3. Chafee Foster Care Funds	0.0	0	2,418
4. Child Care Underspend	0.0	-1,421	-1,421
5. COVID FMAP Increase	0.0	-9,562	0
6. Online Purchasing	0.0	-1,381	-1,381
7. Visitation COVID Fees	0.0	7,239	8,882
8. Child Welfare Emergency Grants	0.0	2,812	3,557
9. Workload Forecast Adjustment	68.3	11,242	12,471
10. Early Intervention Contract	0.0	-54	-54
11. Home Based Services Underspend	0.0	-1,013	-1,013
12. Hiring Freeze Savings	0.0	-527	-721
13. Contracts Freeze	0.0	-185	-185
14. In-Home Svcs COVID Retainer	0.0	6,359	6,925
15. Virtual Training Platform	0.0	-350	-1,800
<b>Policy -- Other Total</b>	<b>68.3</b>	<b>10,508</b>	<b>25,027</b>
<b>Policy Comp Changes:</b>			
16. Agency Savings in FY 2021	0.0	-2,030	-3,240
17. General Wage Increase Savings	0.0	-308	-476
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>-2,338</b>	<b>-3,716</b>
<b>Policy UAR Changes:</b>			
18. CRF: Agency Costs	0.0	0	15,800
19. Other UAR	0.0	0	1,418
<b>Policy -- UAR Total</b>	<b>0.0</b>	<b>0</b>	<b>17,218</b>
<b>Total Policy Changes</b>	<b>68.3</b>	<b>8,170</b>	<b>38,529</b>
<b>2019-21 Policy Level</b>	<b>2,512.5</b>	<b>779,044</b>	<b>1,264,453</b>

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**ESSB 5092 Passed House**  
**Department of Children, Youth, and Families**  
**Children and Families Services**  
(Dollars in Thousands)

FTEs                      NGF-O                      Total

**Comments:**

**1. Travel Underspend**

The Department may pay for transportation costs, such as through bus passes or pre-paid gas cards, so that biological parents with children in state custody may attend necessary services. The Department may also reimburse transportation providers and relative caregivers for transporting children in foster care to school and appointments. The Department is underspending its General Fund State (GF-State) allotment for such transportation services due to the reduction in in-person activities during the COVID-19 pandemic. One-time savings are assumed to recognize the underexpenditure. (General Fund-State)

**2. BRS-Plus Enhanced**

The 2020 supplemental budget provided one-time funding to implement a new Behavioral Rehabilitation Services (BRS) contract for youth with exceptional needs that necessitate high direct care staffing ratios. The Department has not initiated the new contract type, so the corresponding funding is reduced. (General Fund-State)

**3. Chafee Foster Care Funds**

Federal appropriation authority is provided for an increased Chafee grant award. Chafee funds may be used to support young adults who have exited the foster care system. (General Fund-CRRSA)

**4. Child Care Underspend**

A decrease in screened-in allegations of child abuse and neglect during the COVID-19 pandemic contributed to reduced expenditure for short-term child care for child welfare-involved families. One-time savings are assumed to recognize the underexpenditure. (General Fund-State)

**5. COVID FMAP Increase**

The federal government has stated its intent to extend the 6.2 percent Federal Medical Assistance Percentage (FMAP) increase through the end of calendar year 2021. Federal authority is increased and General Fund-State (GF-State) is decreased while maintaining the same total funding level. (General Fund-State; General Fund-Fam Supt)

**6. Online Purchasing**

In some child welfare cases, case workers provide families with "concrete goods" if they are necessary to help a family care safely for a child. Examples of concrete goods might be a baby gate or cleaning supplies. Effective January 1, 2021, the Department transitioned to direct online purchases of concrete goods for child welfare-involved families rather than purchasing goods through contracted vendors. This method is anticipated to generate GF-State savings by avoiding the administrative surcharge that would otherwise be paid to a contracted vendor. Additionally, one-time savings are assumed in FY 2021 given that the Department has underspent its allotment for concrete goods. (General Fund-State)

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**Children and Families Services**  
(Dollars in Thousands)

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**7. Visitation COVID Fees**

The Department contracts with vendors to provide visitation between children in out-of-home care and their biological parents. Safety restrictions on in-person visitation during the COVID-19 pandemic temporarily reduced the Department's spending on contracted visitation vendors. The Department opted to provide retainer payments to visitation vendors in FY 2021 through November 2020 to maintain the supply and capacity of vendors. Funding is provided to backfill for the cost of the visitation retainer payments. (General Fund-State; General Fund-Fam Supt)

**8. Child Welfare Emergency Grants**

In FY 2021, the Department provided one-time emergency grants to foster parents, relative caregivers, and congregate care providers on behalf of children in out-of-home care under certain criteria. Funding is provided to backfill for the cost of the emergency grants. (General Fund-State; General Fund-CRRSA)

**9. Workload Forecast Adjustment**

State law requires that funding for staff to receive, refer, and respond to screened-in child abuse or neglect allegations be adjusted in maintenance level (ML) of each budget on the basis of the Caseload Forecast Council's screened-in intake forecast. The February 2021 forecast shows a decline in screened-in intakes, meaning that funding and FTE authority are reduced at ML. The reduced funding for FTE case workers and supporting staff at ML is restored. (General Fund-State; General Fund-Fam Supt)

**10. Early Intervention Contract**

Funding is eliminated for a contract with a vendor for early intervention services that the Department did not renew for FY 2021. (General Fund-State)

**11. Home Based Services Underspend**

One-time savings are taken in FY 2021 to reflect underexpenditure in the purchase of concrete goods, such as cleaning supplies or a baby gate, that help families screened in for Family Assessment Response care for their children safely at home. The underexpenditure is assumed to be related to a decrease in Child Protective Services intakes during the COVID-19 pandemic. (General Fund-State)

**12. Hiring Freeze Savings**

One-time savings are achieved by implementing the Governor's directive to freeze non-essential hiring. (General Fund-State; General Fund-Fam Supt)

**13. Contracts Freeze**

One-time savings are achieved by implementing the Governor's directive to freeze personal services contracts. (General Fund-State)

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**Children and Families Services**  
(Dollars in Thousands)

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**14. In-Home Svcs COVID Retainer**

The Department contracts with vendors to provide in-home services to families in order to promote child safety and reduce the risk of a foster care placement. Safety restrictions on in-person in-home service provision during the COVID-19 pandemic reduced the Department's spending on in-home services. The Department opted to provide retainer payments to in-home service providers in FY 2021 through November 2020 to maintain the supply and capacity of contracted vendors. Funding is provided to backfill for the cost of the in-home services retainer payments. (General Fund-State; General Fund-CRRSA)

**15. Virtual Training Platform**

The Department contracts with the University of Washington Training Alliance to provide training for its case workers and contracted providers. During the COVID-19 pandemic, the Department converted some of its in-person trainings to virtual trainings. One-time savings are assumed to recognize the lower cost of virtual versus in-person training. (General Fund-State; General Fund-Fam Supt)

**16. Agency Savings in FY 2021**

Funding is reduced for implementation of the Governor's directive to furlough staff. (General Fund-State; General Fund-Fam Supt)

**17. General Wage Increase Savings**

Funding is reduced for implementation of the Governor's directive to withhold the general wage increase scheduled for July 1, 2020. (General Fund-State; General Fund-Local; General Fund-Fam Supt)

**18. CRF: Agency Costs**

Funding was allocated from the federal Coronavirus Relief Fund (CRF) to agencies through the statutory unanticipated receipt (UAR) process. Under the statutory UAR process, when the state receives unanticipated federal grant moneys between legislative sessions, the Office of Financial Management (OFM) may approve expenditure of that funding after soliciting comment from the Legislature. Although approved UARs authorize expenditures outside of the appropriations process and do not appear in the omnibus appropriations act, they are part of the agency budget and are included here for context. In the case of CRF, letters detailing each allocation can be found on the OFM website.

Allowable uses of CRF include necessary expenditures resulting from, or responding to, the COVID-19 pandemic. Costs must be incurred between March 1, 2020, and December 31, 2021. (General Fund-CRF NonA)

**19. Other UAR**

Funding was allocated to agencies through the statutory unanticipated receipt (UAR) process. Under the statutory UAR process, when the state receives unanticipated federal or private grant moneys between legislative sessions, the Office of Financial Management (OFM) may approve expenditure of that funding after soliciting comment from the Legislature. Although approved UARs authorize expenditures outside of the appropriations process and do not appear in the omnibus appropriations act, they are part of the agency budget and are included here for context.

These UARs are unrelated to the COVID-19 pandemic. (General Fund-Oth UAR)

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

	FTEs	NGF-O	Total
<b>2019-21 Adjusted Appropriations</b>	<b>897.5</b>	<b>212,340</b>	<b>226,152</b>
<b>Adjusted 2019-21 Appropriations</b>	<b>897.5</b>	<b>212,340</b>	<b>226,152</b>
<b>2019-21 Maintenance Level</b>	<b>880.0</b>	<b>209,637</b>	<b>223,449</b>
<b>Policy Other Changes:</b>			
1. Align Auto Prevention Account	0.0	98	0
2. Hiring Freeze Savings	0.0	-785	-831
3. Contracts Freeze	0.0	-9	-9
4. Maintain Staffing Levels	16.5	2,044	2,044
<b>Policy -- Other Total</b>	<b>16.5</b>	<b>1,348</b>	<b>1,204</b>
<b>Policy Comp Changes:</b>			
5. Agency Savings in FY 2021	0.0	-649	-652
6. General Wage Increase Savings	0.0	-205	-209
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>-854</b>	<b>-861</b>
<b>Total Policy Changes</b>	<b>16.5</b>	<b>494</b>	<b>343</b>
<b>2019-21 Policy Level</b>	<b>896.4</b>	<b>210,131</b>	<b>223,792</b>

**Comments:**

**1. Align Auto Prevention Account**

Funding is provided to replace Washington Auto Theft Prevention funds with General Fund-State funds due to declining revenue in the account. (General Fund-State; Washington Auto Theft Prevention Authority-State)

**2. Hiring Freeze Savings**

Agency savings were achieved by implementing the Governor's directive to freeze non-essential hiring. (General Fund-State; General Fund-Federal)

**3. Contracts Freeze**

Agency savings were achieved by implementing the Governor's directive to freeze personal services contracts. (General Fund-State)

**4. Maintain Staffing Levels**

Funding is provided to maintain staffing levels at Juvenile Rehabilitation facilities independent from fluctuating caseloads. (General Fund-State)

**5. Agency Savings in FY 2021**

Funding is reduced for implementation of the Governor's directive to furlough staff. (General Fund-State; General Fund-Federal)

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**Juvenile Rehabilitation**  
(Dollars in Thousands)

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**6. General Wage Increase Savings**

Funding is reduced for implementation of the Governor's directive to withhold the general wage increase scheduled for July 1, 2020. (General Fund-State; General Fund-Federal)



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

	FTEs	NGF-O	Total
<b>2019-21 Adjusted Appropriations</b>	<b>378.2</b>	<b>655,505</b>	<b>1,117,627</b>
<b>Other Leg Early Action Changes:</b>			
1. New Subsidized Slots Incentive	0.0	0	4,000
2. FFN Provider Incentives	0.0	0	600
3. Grants to Non-subsidy Providers	0.0	0	6,000
4. Grants to State Subsidy Providers	0.0	0	28,800
5. Adjust School-Age Provider Rate	0.0	0	10,600
<b>Enacted Other Leg Early Action</b>	<b>0.0</b>	<b>0</b>	<b>50,000</b>
<b>Total Enacted Other Legislation Changes</b>	<b>0.0</b>	<b>0</b>	<b>50,000</b>
<b>Adjusted 2019-21 Appropriations</b>	<b>378.2</b>	<b>655,505</b>	<b>1,167,627</b>
<b>2019-21 Maintenance Level</b>	<b>374.7</b>	<b>608,971</b>	<b>1,120,613</b>
<b>Policy Other Changes:</b>			
6. COVID FMAP Increase	0.0	-4,197	0
7. Seasonal Child Care Underspend	0.0	-1,250	-1,250
8. Facilitated Play Groups Underspend	0.0	-250	-250
9. Hiring Freeze Savings	0.0	-928	-1,426
10. Contracts Freeze	0.0	-1,689	-1,689
11. Provider Scholarships	0.0	-3,523	-3,523
12. Excess Federal Authority	0.0	0	-68,150
13. Home Visiting Underspend	0.0	0	-123
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>-11,837</b>	<b>-76,411</b>
<b>Policy Comp Changes:</b>			
14. Agency Savings in FY 2021	0.0	-549	-1,214
15. General Wage Increase Savings	0.0	-36	-137
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>-585</b>	<b>-1,351</b>
<b>Policy UAR Changes:</b>			
16. CRF: Child Care/ECEAP	0.0	0	147,399
17. Other COVID	0.0	0	38,168
<b>Policy -- UAR Total</b>	<b>0.0</b>	<b>0</b>	<b>185,567</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>-12,422</b>	<b>107,805</b>
<b>2019-21 Policy Level</b>	<b>374.7</b>	<b>596,549</b>	<b>1,228,418</b>

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

FTEs                      NGF-O                      Total

**Comments:**

**1. New Subsidized Slots Incentive**

Funding is provided for the Department to incentivize providers to take new subsidized slots. This appropriation is contained in Chapter 3, Laws of 2021 (ESHB 1368). (General Fund-CRRSA)

**2. FFN Provider Incentives**

Funding is provided for incentives of \$250 to family, friends, and neighbor providers. This appropriation is contained in Chapter 3, Laws of 2021 (ESHB 1368). (General Fund-CRRSA)

**3. Grants to Non-subsidy Providers**

Funding is provided for grants to licensed providers who serve children ages birth to 13 and who do not accept subsidies. Grant amounts are \$6,500. This appropriation is contained in Chapter 3, Laws of 2021 (ESHB 1368). (General Fund-CRRSA)

**4. Grants to State Subsidy Providers**

Funding is provided for grants to licensed providers who serve children ages birth to 13 and who accept state subsidies. Base grant amounts are \$6,500, with an additional \$100 provided for each licensed slot over 65 slots. This appropriation is contained in Chapter 3, Laws of 2021 (ESHB 1368). (General Fund-CRRSA)

**5. Adjust School-Age Provider Rate**

Funding is provided for the Department to pay providers at the regional preschool rate for school-age children through April 2021. This appropriation is contained in Chapter 3, Laws of 2021 (ESHB 1368). (General Fund-CRRSA)

**6. COVID FMAP Increase**

The federal government has increased the Federal Matching Assistance Percentage (FMAP) by 6.2 percentage points throughout the federal public health emergency declaration through CY 2021. Child Care Development Block Grant (CCDBG) funds are also matched at the FMAP rate. The increased federal matching share generates GF-State savings within the Working Connections Child Care (WCCC) program in FY 2021. (General Fund-State; General Fund-Medicaid)

**7. Seasonal Child Care Underspend**

The Seasonal Child Care program appropriation is updated to account for the average underspend in the last two fiscal years. (General Fund-State)

**8. Facilitated Play Groups Underspend**

Facilitated play groups in community services offices across the state have been cancelled due to the COVID-19 pandemic. (General Fund-State)

**9. Hiring Freeze Savings**

Agency savings are achieved by implementing the Governor's directive to freeze non-essential hiring. (General Fund-State; General Fund-Federal)

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

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**10. Contracts Freeze**

Agency savings are achieved by implementing the Governor's directive to freeze personal services contracts. (General Fund-State)

**11. Provider Scholarships**

Savings are achieved through FY 2021 underspend in scholarships for early childhood education certificates, associate, and bachelor degrees during the COVID-19 pandemic. (General Fund-State)

**12. Excess Federal Authority**

Federal funds allocated toward emergency childcare policies implemented by the Department of Children, Youth, and Families (DCYF) are returned. Savings were generated due to pandemic-related caseload decline. (General Fund-CRF NonA; General Fund-Oth COVID)

**13. Home Visiting Underspend**

Savings are assumed through an underspend in home visiting due to less travel during the COVID-19 pandemic. (Home Visiting Services Account-State)

**14. Agency Savings in FY 2021**

Funding is reduced for implementation of the Governor's directive to furlough staff. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

**15. General Wage Increase Savings**

Funding is reduced for implementation of the Governor's directive to withhold the general wage increase scheduled for July 1, 2020. (General Fund-State; General Fund-Federal; Education Legacy Trust Account-State)

**16. CRF: Child Care/ECEAP**

Funding was allocated from the federal Coronavirus Relief Fund (CRF) to agencies through the statutory unanticipated receipt (UAR) process. Under the statutory UAR process, when the state receives unanticipated federal grant moneys between legislative sessions, the Office of Financial Management (OFM) may approve expenditure of that funding after soliciting comment from the Legislature. Although approved UARs authorize expenditures outside of the appropriations process and do not appear in the omnibus appropriations act, they are part of the agency budget and are included here for context. In the case of CRF, letters detailing each allocation can be found on the OFM website.

Allowable uses of CRF include necessary expenditures resulting from, or responding to, the COVID-19 pandemic. Costs must be incurred between March 1, 2020, and December 31, 2021. (General Fund-CRF NonA)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental**  
**ESSB 5092 Passed House**  
**Department of Children, Youth, and Families**  
**Early Learning**  
(Dollars in Thousands)

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**17. Other COVID**

Unanticipated federal funding related to the COVID-19 pandemic was allocated to agencies through the statutory unanticipated receipt (UAR) process. Under the statutory UAR process, when the state receives unanticipated federal or private grant moneys between legislative sessions, the Office of Financial Management (OFM) may approve expenditure of that funding after soliciting comment from the Legislature. Although approved UARs authorize expenditures outside of the appropriations process and do not appear in the omnibus appropriations act, they are part of the agency budget and are included here for context.

Federal funds received under the Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act and the American Rescue Plan Act of 2021 are displayed elsewhere. (General Fund-Oth COVID)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental**  
**ESSB 5092 Passed House**  
**Department of Children, Youth, and Families**  
**Program Support**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Adjusted Appropriations</b>	<b>587.9</b>	<b>237,929</b>	<b>404,710</b>
<b>Adjusted 2019-21 Appropriations</b>	<b>587.9</b>	<b>237,929</b>	<b>404,710</b>
<b>2019-21 Maintenance Level</b>	<b>614.9</b>	<b>247,152</b>	<b>413,570</b>
<b>Policy Other Changes:</b>			
1. Hiring Freeze Savings	0.0	-2,336	-4,241
2. Contracts Freeze	0.0	-116	-116
3. Software and Support Reduction	0.0	-595	-595
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>-3,047</b>	<b>-4,952</b>
<b>Policy Comp Changes:</b>			
4. Agency Savings in FY 2021	0.0	-1,110	-1,741
5. General Wage Increase Savings	0.0	-309	-444
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>-1,419</b>	<b>-2,185</b>
<b>Policy UAR Changes:</b>			
6. Other UAR	0.0	0	2,253
<b>Policy -- UAR Total</b>	<b>0.0</b>	<b>0</b>	<b>2,253</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>-4,466</b>	<b>-4,884</b>
<b>2019-21 Policy Level</b>	<b>614.9</b>	<b>242,686</b>	<b>408,686</b>

**Comments:**

**1. Hiring Freeze Savings**

Agency savings are achieved by implementing the Governor's directive to freeze non-essential hiring. (General Fund-State; General Fund-Federal)

**2. Contracts Freeze**

Agency savings are achieved by implementing the Governor's directive to freeze personal services contracts. (General Fund-State)

**3. Software and Support Reduction**

The Department of Children, Youth, and Families (DCYF) has reduced expenditures for information technology software and support. (General Fund-State)

**4. Agency Savings in FY 2021**

Funding is reduced for implementation of the Governor's directive to furlough staff. (General Fund-State; General Fund-Federal)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental**  
**ESSB 5092 Passed House**  
**Department of Children, Youth, and Families**  
**Program Support**  
(Dollars in Thousands)

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**5. General Wage Increase Savings**

Funding is reduced for implementation of the Governor's directive to withhold the general wage increase scheduled for July 1, 2020. (General Fund-State; General Fund-Federal)

**6. Other UAR**

Funding was allocated to agencies through the statutory unanticipated receipt (UAR) process. Under the statutory UAR process, when the state receives unanticipated federal or private grant moneys between legislative sessions, the Office of Financial Management (OFM) may approve expenditure of that funding after soliciting comment from the Legislature. Although approved UARs authorize expenditures outside of the appropriations process and do not appear in the omnibus appropriations act, they are part of the agency budget and are included here for context.

These UARs are unrelated to the COVID-19 pandemic. (General Fund-Oth UAR)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental**  
**ESSB 5092 Passed House**  
**Department of Corrections**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Adjusted Appropriations</b>	<b>9,062.3</b>	<b>2,347,839</b>	<b>2,452,737</b>
<b>Adjusted 2019-21 Appropriations</b>	<b>9,062.3</b>	<b>2,347,839</b>	<b>2,452,737</b>
<b>2019-21 Maintenance Level</b>	<b>8,974.4</b>	<b>2,305,365</b>	<b>2,410,263</b>
<b>Policy Other Changes:</b>			
1. Custody Staff: Health Care Delivery	58.1	10,884	10,884
2. Custody Relief Factor	21.4	4,346	4,346
3. Nursing Relief	2.7	651	651
4. Vendor Rate PL	0.0	288	288
5. Auto Theft Prevention Account Align	0.0	2,340	0
6. Contraband Management	5.1	1,255	1,255
7. Blake Decision- Offender Assistance	0.0	1,300	1,300
8. SCAAP Federal Funding Loss	0.0	987	987
9. Hepatitis C Treatment	0.0	2,011	2,011
10. SB 5021 - DOC Interest Arbitration	0.2	255	255
11. Shift Staffing from IIBF to GF-S	14.3	2,793	2,793
12. Tolling Records Staff	21.4	3,976	3,976
13. Strength in Families	4.5	1,110	1,110
14. PREA Coordinators	2.9	681	681
15. End Yakima Jail Contract	0.0	-1,861	-1,861
16. COVID-19 Response	0.0	0	42,193
17. Projected Underspend	0.0	-10,000	-10,000
18. Teamsters Family Leave Settlement	0.0	1,568	1,568
<b>Policy -- Other Total</b>	<b>130.3</b>	<b>22,584</b>	<b>62,437</b>
<b>Policy Comp Changes:</b>			
19. Agency Savings in FY 2021	0.0	-4,617	-4,617
20. General Wage Increase Savings	0.0	-1,981	-1,981
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>-6,598</b>	<b>-6,598</b>
<b>Policy UAR Changes:</b>			
21. CRF: Agency Costs	0.0	0	20,216
<b>Policy -- UAR Total</b>	<b>0.0</b>	<b>0</b>	<b>20,216</b>
<b>Total Policy Changes</b>	<b>130.3</b>	<b>15,986</b>	<b>76,055</b>
<b>2019-21 Policy Level</b>	<b>9,104.7</b>	<b>2,321,351</b>	<b>2,486,318</b>

**2019-21 Omnibus Operating Budget -- 2021 Supplemental**  
**ESSB 5092 Passed House**  
**Department of Corrections**  
(Dollars in Thousands)

FTEs                      NGF-O                      Total

**Comments:**

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

Funding is provided for additional staff in shortage areas as identified during the review of the Department of Corrections' prison staffing model. Staff shortage areas identified include off-site medical transportation, community hospital watches, one-on-one suicide watches, and watch staff for the mental health living units. (General Fund-State)

**2. Custody Relief Factor**

Funding is provided for overtime activities and to increase the duty relief factor in the Department of Corrections' prison staffing model. (General Fund-State)

**3. Nursing Relief**

Funding is provided for additional staff for on-call and overtime activities. (General Fund-State)

**4. Vendor Rate PL**

Funding is provided for increases for work release providers and contracts for psychologists providing evaluations for correctional officers during the hiring process. (General Fund-State)

**5. Auto Theft Prevention Account Align**

Funding is provided to replace Washington Auto Theft Prevention funds with General Fund-State funds due to declining revenue in the account. (General Fund-State; Washington Auto Theft Prevention Authority-State)

**6. 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)

**7. Blake Decision- Offender Assistance**

Funding is provided for staffing and to provide release assistance, including limited housing and food assistance, and other costs associated with individuals ordered released from confinement as a result of the State v. Blake decision. (General Fund-State)

**8. SCAAP Federal Funding Loss**

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

**9. Hepatitis C Treatment**

Funding is provided to increase the amount of hepatitis C treatments administered to incarcerated individuals. (General Fund-State)

**10. SB 5021 - DOC Interest Arbitration**

Funding is provided for the costs outline in an interagency agreement with the Office of Financial Management (OFM) labor relations for increased staffing related to Chapter 233, Laws of 2019 (2SSB 5021) that expanded interest arbitration rights for DOC employees. (General Fund-State)



**2019-21 Omnibus Operating Budget -- 2021 Supplemental**  
**ESSB 5092 Passed House**  
**Department of Corrections**  
(Dollars in Thousands)

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**11. Shift Staffing from IIBF to GF-S**

Funding is provided to shift staff salaries paid from the Incarcerated Individual Betterment Fund (IIBF) to General Fund-State dollars. (General Fund-State)

**12. Tolling Records Staff**

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)

**13. Strength in Families**

Funding is provided to replace the loss of a Strength in Families federal grant used for reentry programming for incarcerated parents. This program had previously been federally funded since 2016. (General Fund-State)

**14. PREA Coordinators**

Funding is provided for five Prison Rape Elimination Act (PREA) coordinator positions for state correctional facilities that do not currently have dedicated staff on-site to coordinate facility implementation of PREA policies. PREA coordinator positions are responsible for maintaining the safety of incarcerated individuals and ensuring the department remains in compliance with federal requirements. (General Fund-State)

**15. End Yakima Jail Contract**

Funding is reduced to capture savings due to the termination of the contract with the Yakima County jail. The contract was in place due to capacity concerns for the female incarcerated population, but the extra beds are no longer needed. (General Fund-State)

**16. COVID-19 Response**

Funding is provided for costs incurred as a result of the Department of Corrections' emergency response to the COVID-19 pandemic. This level of funding accounts for expected FY 2021 expenditures less the federal relief funds already received by the agency and estimated Federal Emergency Management Agency reimbursement. (Coronavirus State Fiscal Recovery Fund-Federal)

**17. Projected Underspend**

Savings is achieved due to projected underspent funding in the Department of Corrections' budget. (General Fund-State)

**18. Teamsters Family Leave Settlement**

Funding is provided to refund the deductions taken from July 1, 2019 for Teamsters employees at Department of Corrections as a result of a complaint alleging that the State unilaterally implemented the Paid Family Medical Leave deductions without bargaining the issue to impasse and interest arbitration. A settlement for the Unfair Labor Practice (ULP) has not yet been completed. (General Fund-State)

**19. Agency Savings in FY 2021**

Funding is reduced for implementation of the Governor's directive to furlough staff. (General Fund-State)

**20. General Wage Increase Savings**

Funding is reduced for implementation of the Governor's directive to withhold the general wage increase scheduled for July 1, 2020. (General Fund-State)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental**  
**ESSB 5092 Passed House**  
**Department of Corrections**  
(Dollars in Thousands)

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**21. CRF: Agency Costs**

Funding was allocated from the federal Coronavirus Relief Fund (CRF) to agencies through the statutory unanticipated receipt (UAR) process. Under the statutory UAR process, when the state receives unanticipated federal grant moneys between legislative sessions, the Office of Financial Management (OFM) may approve expenditure of that funding after soliciting comment from the Legislature. Although approved UARs authorize expenditures outside of the appropriations process and do not appear in the omnibus appropriations act, they are part of the agency budget and are included here for context. In the case of CRF, letters detailing each allocation can be found on the OFM website.

Allowable uses of CRF include necessary expenditures resulting from, or responding to, the COVID-19 pandemic. Costs must be incurred between March 1, 2020, and December 31, 2021. (General Fund-CRF NonA)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental**  
**ESSB 5092 Passed House**  
**Department of Services for the Blind**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Adjusted Appropriations</b>	<b>80.0</b>	<b>7,582</b>	<b>35,295</b>
<b>Adjusted 2019-21 Appropriations</b>	<b>80.0</b>	<b>7,582</b>	<b>35,295</b>
<b>2019-21 Maintenance Level</b>	<b>80.0</b>	<b>7,582</b>	<b>35,295</b>
<b>Policy Other Changes:</b>			
1. Administrative Savings	0.0	-90	-90
2. Hiring Freeze Savings	-1.5	-56	-306
<b>Policy -- Other Total</b>	<b>-1.5</b>	<b>-146</b>	<b>-396</b>
<b>Policy Comp Changes:</b>			
3. Agency Savings in FY 2021	0.0	-46	-53
4. General Wage Increase Savings	0.0	-8	-44
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>-54</b>	<b>-97</b>
<b>Total Policy Changes</b>	<b>-1.5</b>	<b>-200</b>	<b>-493</b>
<b>2019-21 Policy Level</b>	<b>78.5</b>	<b>7,382</b>	<b>34,802</b>

**Comments:**

**1. Administrative Savings**

Funding is reduced to reflect a reduction in expenditures for travel, training, and contracts in FY 2021. (General Fund-State)

**2. Hiring Freeze Savings**

Agency savings were achieved by implementing the governor's directive to freeze non-essential hiring. (General Fund-State; General Fund-Federal)

**3. Agency Savings in FY 2021**

Funding is reduced for implementation of the Governor's directive to furlough staff. (General Fund-State; Business Enterprises Revolving Account-Non-Appr)

**4. General Wage Increase Savings**

Funding is reduced for implementation of the Governor's directive to withhold the general wage increase scheduled for July 1, 2020. (General Fund-State; General Fund-Federal; Business Enterprises Revolving Account-Non-Appr)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental**  
**ESSB 5092 Passed House**  
**Employment Security Department**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Adjusted Appropriations</b>	<b>1,864.2</b>	<b>945</b>	<b>804,665</b>
<b>Adjusted 2019-21 Appropriations</b>	<b>1,864.2</b>	<b>945</b>	<b>804,665</b>
<b>2019-21 Maintenance Level</b>	<b>1,935.5</b>	<b>945</b>	<b>873,808</b>
<b>Policy Other Changes:</b>			
1. Customer Access Improvements	0.0	0	240
2. Cloud-based Phone System - UI	0.0	0	2,110
3. UI Tax Change Implementation	0.0	0	303
4. UI Fact Finding	0.0	0	633
5. Fraud Prevention/UI Improvement	0.0	0	13,603
6. Federal UI Benefits - Admin	0.0	0	26,763
7. National Guard for UI	0.0	0	1,983
8. ESD/DSHS Program Expansion Study	0.2	0	35
9. Excess Federal Authority	0.0	0	-7,643
10. Address UI Backlog/User Experience	33.4	0	6,826
<b>Policy -- Other Total</b>	<b>33.5</b>	<b>0</b>	<b>44,853</b>
<b>Policy Comp Changes:</b>			
11. General Wage Increase Savings	0.0	0	-539
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>0</b>	<b>-539</b>
<b>Policy UAR Changes:</b>			
12. CRF: Agency Costs	0.0	0	3,022
13. CRF: Offset BSA	0.0	0	25,000
14. CRF: PUA Benefit	0.0	0	54,630
15. Other COVID	0.0	0	1,114,791
16. Other UAR	0.0	0	641
<b>Policy -- UAR Total</b>	<b>0.0</b>	<b>0</b>	<b>1,198,084</b>
<b>Total Policy Changes</b>	<b>33.5</b>	<b>0</b>	<b>1,242,398</b>
<b>2019-21 Policy Level</b>	<b>1,969.0</b>	<b>945</b>	<b>2,116,206</b>

**Comments:**

**1. Customer Access Improvements**

Funding is provided for the Employment Security Department (Department) to contract with an organization to assist in usability improvements of the unemployment insurance system. (General Fund-CRF App)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental**  
**ESSB 5092 Passed House**  
**Employment Security Department**  
(Dollars in Thousands)

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**2. Cloud-based Phone System - UI**

Funding is provided to migrate and upgrade the unemployment insurance customer call center phone system to a cloud-based system. (General Fund-CRF App)

**3. UI Tax Change Implementation**

Funding is provided to cover staffing, rulemaking, and IT enhancements associated with the implementation of Chapter 21, Laws of 2021 (ESSB 5061). (Unemployment Compensation Admin Account-Federal)

**4. UI Fact Finding**

Funding is provided for the Department to contract with a vendor to provide fact-finding services related to unemployment insurance claims. (General Fund-CRF App)

**5. Fraud Prevention/UI Improvement**

Federal appropriation authority is provided for the Department to detect and prevent fraud, promote equitable access, and ensure the timely payment of benefits with respect to unemployment compensation programs, including programs extended under the American Rescue Plan Act of 2021. (General Fund-ARPA)

**6. Federal UI Benefits - Admin**

Federal appropriation authority is provided for the administrative costs to the Department related to the unemployment insurance programs included in the American Rescue Plan Act of 2021. (Unemployment Compensation Admin Account-Federal)

**7. National Guard for UI**

Funding is provided for the Department to contract with the National Guard to assist the Department with its unemployment insurance claims backlog. (General Fund-CRF App)

**8. ESD/DSHS Program Expansion Study**

Funding is provided for the Department to conduct a study that assesses the feasibility of creating an unemployment insurance program for undocumented Washingtonians, including the cost, operational impacts, and recommendations. (Employment Services Administrative Account-State)

**9. Excess Federal Authority**

Federal funds allocated toward specific work programs administered by the Department are returned. Savings were generated due to underspend in Premium Reimbursement Plans (PRP) benefits and the Lost Wage Assistance programs. (General Fund-CRF NonA)

**10. Address UI Backlog/User Experience**

The Department has experienced a rapid increase in the number of unemployment insurance (UI) claims filed due to the COVID-19 pandemic. To assist the Department in processing and verifying UI claims, funding is provided to hire additional staff including, but not limited to, 32.5 adjudicators and 17.3 dual language agents, and to contract with a provider to verify claimant identification. In addition, funding is provided for the Department to improve usability of the UI program through technology and translation enhancements to reduce claimant errors. (Unemployment Compensation Admin Account-Federal)

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**ESSB 5092 Passed House**  
**Employment Security Department**  
(Dollars in Thousands)

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**11. General Wage Increase Savings**

Funding is reduced for implementation of the Governor's directive to withhold the general wage increase scheduled for July 1, 2020. (General Fund-Federal; General Fund-Local; Unemployment Compensation Admin Account-Federal; other accounts)

**12. CRF: Agency Costs**

Funding was allocated from the federal Coronavirus Relief Fund (CRF) to agencies through the statutory unanticipated receipt (UAR) process. Under the statutory UAR process, when the state receives unanticipated federal grant moneys between legislative sessions, the Office of Financial Management (OFM) may approve expenditure of that funding after soliciting comment from the Legislature. Although approved UARs authorize expenditures outside of the appropriations process and do not appear in the omnibus appropriations act, they are part of the agency budget and are included here for context. In the case of CRF, letters detailing each allocation can be found on the OFM website.

Allowable uses of CRF include necessary expenditures resulting from, or responding to, the COVID-19 pandemic. Costs must be incurred between March 1, 2020, and December 31, 2021. (General Fund-CRF NonA)

**13. CRF: Offset BSA**

Funding was allocated from the federal Coronavirus Relief Fund (CRF) to agencies through the statutory unanticipated receipt (UAR) process. Under the statutory UAR process, when the state receives unanticipated federal grant moneys between legislative sessions, the Office of Financial Management (OFM) may approve expenditure of that funding after soliciting comment from the Legislature. Although approved UARs authorize expenditures outside of the appropriations process and do not appear in the omnibus appropriations act, they are part of the agency budget and are included here for context. In the case of CRF, letters detailing each allocation can be found on the OFM website.

Allowable uses of CRF include necessary expenditures resulting from, or responding to, the COVID-19 pandemic. Costs must be incurred between March 1, 2020, and December 31, 2021. (General Fund-CRF NonA)

**14. CRF: PUA Benefit**

Funding was allocated from the federal Coronavirus Relief Fund (CRF) to agencies through the statutory unanticipated receipt (UAR) process. Under the statutory UAR process, when the state receives unanticipated federal grant moneys between legislative sessions, the Office of Financial Management (OFM) may approve expenditure of that funding after soliciting comment from the Legislature. Although approved UARs authorize expenditures outside of the appropriations process and do not appear in the omnibus appropriations act, they are part of the agency budget and are included here for context. In the case of CRF, letters detailing each allocation can be found on the OFM website.

Allowable uses of CRF include necessary expenditures resulting from, or responding to, the COVID-19 pandemic. Costs must be incurred between March 1, 2020, and December 31, 2021. (General Fund-CRF NonA)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental**  
**ESSB 5092 Passed House**  
**Employment Security Department**  
(Dollars in Thousands)

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**15. Other COVID**

Unanticipated federal funding related to the COVID-19 pandemic was allocated to agencies through the statutory unanticipated receipt (UAR) process. Under the statutory UAR process, when the state receives unanticipated federal or private grant moneys between legislative sessions, the Office of Financial Management (OFM) may approve expenditure of that funding after soliciting comment from the Legislature. Although approved UARs authorize expenditures outside of the appropriations process and do not appear in the omnibus appropriations act, they are part of the agency budget and are included here for context.

Federal funds received under the Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act and the American Rescue Plan Act of 2021 are displayed elsewhere. (General Fund-Oth COVID; Unemployment Compensation Admin Account-Oth COVID)

**16. Other UAR**

Funding was allocated to agencies through the statutory unanticipated receipt (UAR) process. Under the statutory UAR process, when the state receives unanticipated federal or private grant moneys between legislative sessions, the Office of Financial Management (OFM) may approve expenditure of that funding after soliciting comment from the Legislature. Although approved UARs authorize expenditures outside of the appropriations process and do not appear in the omnibus appropriations act, they are part of the agency budget and are included here for context.

These UARs are unrelated to the COVID-19 pandemic. (General Fund-Oth UAR)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental**  
**ESSB 5092 Passed House**  
**Department of Social and Health Services**  
**Mental Health**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Adjusted Appropriations</b>	<b>4,227.8</b>	<b>875,494</b>	<b>1,056,004</b>
<b>Adjusted 2019-21 Appropriations</b>	<b>4,227.8</b>	<b>875,494</b>	<b>1,056,004</b>
<b>2019-21 Maintenance Level</b>	<b>4,228.8</b>	<b>877,917</b>	<b>1,059,209</b>
<b>Policy Other Changes:</b>			
1. Civil Ward Reductions	-22.2	-3,562	-4,622
2. Delay San Juan Cottage Opening	-17.4	-1,604	-3,748
3. Federal Funding Adjustment	0.0	0	159
4. COVID FMAP Increase	0.0	-1,503	0
5. Emergency Resp. & Interpreter Svcs.	0.0	272	272
<b>Policy -- Other Total</b>	<b>-39.5</b>	<b>-6,397</b>	<b>-7,939</b>
<b>Policy Comp Changes:</b>			
6. Agency Savings in FY 2021	0.0	-1,759	-1,883
7. General Wage Increase Savings	0.0	-598	-639
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>-2,357</b>	<b>-2,522</b>
<b>Policy UAR Changes:</b>			
8. Other COVID	0.0	0	2,125
<b>Policy -- UAR Total</b>	<b>0.0</b>	<b>0</b>	<b>2,125</b>
<b>Total Policy Changes</b>	<b>-39.5</b>	<b>-8,754</b>	<b>-8,336</b>
<b>2019-21 Policy Level</b>	<b>4,189.3</b>	<b>869,163</b>	<b>1,050,873</b>

**Comments:**

**1. Civil Ward Reductions**

The Department shall transition civil state patients from Eastern State Hospital to community settings allowing for one ward to be re-purposed to serve patients from Western State Hospital and allow for the closure of a Western State Hospital ward. (General Fund-State; General Fund-Local; General Fund-Medicaid)

**2. Delay San Juan Cottage Opening**

The 2019-21 biennial budget included operating funding for a new 18-bed children's long-term inpatient program cottage at the Child Study and Treatment Center. Construction of the new unit is taking longer than expected and opening of the ward will be delayed to May 2021. Funding is adjusted on a one-time basis to reflect the resulting savings. (General Fund-State; General Fund-Medicaid)

**3. Federal Funding Adjustment**

Federal funding authority is provided to align with one-time federal grant funding. (General Fund-Federal)



**2019-21 Omnibus Operating Budget -- 2021 Supplemental**  
**ESSB 5092 Passed House**  
**Department of Social and Health Services**  
**Mental Health**  
(Dollars in Thousands)

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**4. COVID FMAP Increase**

Federal and state funding levels are adjusted to reflect a temporary increase in the Medicaid Federal Match Assistance Percentage (FMAP) provided in relation to the COVID-19 public health emergency through the end of calendar year 2021. (General Fund-State; General Fund-Medicaid)

**5. Emergency Resp. & Interpreter Svcs.**

Funding is provided for increased costs related to services provided by law enforcement, fire response, and interpreter services at the state hospitals. (General Fund-State)

**6. Agency Savings in FY 2021**

Funding is reduced for implementation of the Governor's directive to furlough staff. (General Fund-State; General Fund-Medicaid)

**7. General Wage Increase Savings**

Funding is reduced for implementation of the Governor's directive to withhold the general wage increase scheduled for July 1, 2020. (General Fund-State; General Fund-Medicaid)

**8. Other COVID**

Unanticipated federal funding related to the COVID-19 pandemic was allocated to agencies through the statutory unanticipated receipt (UAR) process. Under the statutory UAR process, when the state receives unanticipated federal or private grant moneys between legislative sessions, the Office of Financial Management (OFM) may approve expenditure of that funding after soliciting comment from the Legislature. Although approved UARs authorize expenditures outside of the appropriations process and do not appear in the omnibus appropriations act, they are part of the agency budget and are included here for context.

Federal funds received under the Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act and the American Rescue Plan Act of 2021 are displayed elsewhere. (General Fund-Oth COVID)

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**Developmental Disabilities**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Adjusted Appropriations</b>	<b>4,281.0</b>	<b>1,788,143</b>	<b>3,655,793</b>
<b>Other Leg Early Action Changes:</b>			
1. Provider Rates	0.0	0	24,528
2. CY 2020 Funding	0.0	0	0
<b>Enacted Other Leg Early Action</b>	<b>0.0</b>	<b>0</b>	<b>24,528</b>
<b>Total Enacted Other Legislation Changes</b>	<b>0.0</b>	<b>0</b>	<b>24,528</b>
<b>Adjusted 2019-21 Appropriations</b>	<b>4,281.0</b>	<b>1,788,143</b>	<b>3,680,321</b>
<b>2019-21 Maintenance Level</b>	<b>4,280.6</b>	<b>1,774,640</b>	<b>3,650,970</b>
<b>Policy Other Changes:</b>			
3. ARPA HCBS Enhanced FMAP	0.0	-35,139	0
4. COVID FMAP Increase	0.0	-87,664	-65,918
5. COVID Temporary Rate Increases	0.0	31,735	32,758
6. HCBS Supports	0.0	24	65
7. State-Operated Facility	0.0	900	900
8. Increase IFS and Basic Plus Waivers	17.8	3,406	6,919
9. Increase Core and CP Waivers	1.9	862	1,892
10. Shared Benefit Adjustment	0.0	1,118	3,882
<b>Policy -- Other Total</b>	<b>19.7</b>	<b>-84,758</b>	<b>-19,502</b>
<b>Policy UAR Changes:</b>			
11. CRF: DD/LTC Rates	0.0	0	134,435
12. Other COVID	0.0	0	146,876
<b>Policy -- UAR Total</b>	<b>0.0</b>	<b>0</b>	<b>281,311</b>
<b>Total Policy Changes</b>	<b>19.7</b>	<b>-84,758</b>	<b>261,809</b>
<b>2019-21 Policy Level</b>	<b>4,300.3</b>	<b>1,689,882</b>	<b>3,912,779</b>

**Comments:**

**1. Provider Rates**

Federal appropriation authority is provided to extend the COVID-19 rate enhancements offered to contracted developmental disability service providers in January-March 2021 through April-June 2021, in combination with state funds in the Department's base budget. This appropriation is contained in Chapter 3, Laws of 2021 (ESHB 1368). (General Fund-Medicaid)

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**2. CY 2020 Funding**

The funding source for COVID-19 related temporary rate increases provided during calendar year 2020 is modified. These increases, authorized through the unanticipated receipts process, assumed use of the federal Coronavirus Relief Fund (CRF). Expenses previously attributed to the CRF will instead be attributed to a combination of the Budget Stabilization Account and federal Medicaid matching funds. This has the effect of making CRF funds available for other allowable uses. This appropriation is contained in Chapter 5, Laws of 2021 (ESHB 1367). (General Fund-Medicaid; General Fund-CRF NonA; Budget Stabilization Account-State)

**3. ARPA HCBS Enhanced FMAP**

The American Rescue Plan Act (ARPA) of 2021 increases the Federal Medical Assistance Percentage (FMAP) for Medicaid Home and Community-Based Services (HCBS) by 10 percentage points from April 1, 2021, through March 30, 2022. Federal funds attributable to the 10 percent FMAP increase must be used to supplement, not supplant, the level of state funds expended for HCBS for eligible individuals through programs in effect as of April 1, 2021. To receive the enhanced FMAP on HCBS, states must implement, or supplement the implementation of, one or more activities to enhance, expand, or strengthen HCBS. Consistent with the ARPA, all funding generated by the increased HCBS FMAP is reinvested into a variety of HCBS activities, as listed in LEAP Omnibus Document HCBS - 2021. (General Fund-State; General Fund-Medicaid)

**4. COVID FMAP Increase**

The federal government has announced its intention to extend the 6.2 percent Federal Medical Assistance (FMAP) increase through the end of calendar year 2021. Federal authority is increased and GF-State is decreased to reflect the enhanced FMAP. (General Fund-State; General Fund-Medicaid)

**5. COVID Temporary Rate Increases**

Funding is provided to continue offering temporary COVID rate add-ons to contracted DDA providers through the final quarter of FY 2021 (April-June). The COVID rate add-ons and the majority of the accompanying federal match were provided for the first three quarters through the unanticipated receipt process and through Chapter 31, Laws of 2021 (ESHB 1368). (General Fund-State; General Fund-Medicaid)

**6. HCBS Supports**

One-time funding is provided for durable medical equipment and minor home renovations needed to improve mobility and accessibility of long-term care clients. It is the intention of the Legislature that these funds will be utilized to serve existing clients as well as those waiting for services. (General Fund-State; General Fund-Medicaid)

**7. State-Operated Facility**

In March 2020, DDA moved 10 clients from acute care hospitals to a state-operated facility on the Rainier School campus to increase acute care hospital capacity for COVID-19 patients. The facility is not certified as an Intermediate Care Facility (ICF), and as such, is ineligible for federal Medicaid match. Coronavirus Relief Fund dollars were provided through the unanticipated receipt process to cover facility costs in the first half of FY 2021. State funds are provided to maintain the facility through the second half of FY 2021. (General Fund-State)

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**8. Increase IFS and Basic Plus Waivers**

Funding is provided to add 923 slots for the Individual and Family Services waiver and to begin a phase-in of 467 slots for the Basic Plus waiver. A total of 75 Basic Waiver slots will be added by June 2021. (General Fund-State; General Fund-Medicaid)

**9. Increase Core and CP Waivers**

Funding is provided to add 3 slots for the Community Protection waiver and to begin a phase-in of 159 slots for the Core waiver. A total of 75 Core waiver slots will be added by June 2021. (General Fund-State; General Fund-Medicaid)

**10. Shared Benefit Adjustment**

The Department is making rules to change the way that in-home clients' assessed care hours are impacted by Shared Benefits. Shared Benefits refer to activities that, when accomplished by an Individual Provider (IP) caring for a household member, also provide a benefit to the IP. In the past, a client's assessed care hours could be adjusted downwards to reflect Shared Benefits. Under the new rule, client hours will no longer be adjusted for Shared Benefits. Funding is provided for an anticipated increase in in-home personal care hours. (General Fund-State; General Fund-Medicaid)

**11. CRF: DD/LTC Rates**

Funding was allocated from the federal Coronavirus Relief Fund (CRF) to agencies through the statutory unanticipated receipt (UAR) process. Under the statutory UAR process, when the state receives unanticipated federal grant moneys between legislative sessions, the Office of Financial Management (OFM) may approve expenditure of that funding after soliciting comment from the Legislature. Although approved UARs authorize expenditures outside of the appropriations process and do not appear in the omnibus appropriations act, they are part of the agency budget and are included here for context. In the case of CRF, letters detailing each allocation can be found on the OFM website.

Allowable uses of CRF include necessary expenditures resulting from, or responding to, the COVID-19 pandemic. Costs must be incurred between March 1, 2020, and December 31, 2021. (General Fund-CRF NonA)

**12. Other COVID**

Unanticipated federal funding related to the COVID-19 pandemic was allocated to agencies through the statutory unanticipated receipt (UAR) process. Under the statutory UAR process, when the state receives unanticipated federal or private grant moneys between legislative sessions, the Office of Financial Management (OFM) may approve expenditure of that funding after soliciting comment from the Legislature. Although approved UARs authorize expenditures outside of the appropriations process and do not appear in the omnibus appropriations act, they are part of the agency budget and are included here for context.

Federal funds received under the Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act and the American Rescue Plan Act of 2021 are displayed elsewhere. (General Fund-Oth COVID; Disaster Response Account-Oth COVID)

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	FTEs	NGF-O	Total
<b>2019-21 Adjusted Appropriations</b>	<b>2,428.3</b>	<b>2,800,766</b>	<b>6,447,431</b>
<b>Other Leg Early Action Changes:</b>			
1. Provider Rates	0.0	0	45,434
2. CY 2020 Funding	0.0	0	0
<b>Enacted Other Leg Early Action</b>	<b>0.0</b>	<b>0</b>	<b>45,434</b>
<b>Total Enacted Other Legislation Changes</b>	<b>0.0</b>	<b>0</b>	<b>45,434</b>
<b>Adjusted 2019-21 Appropriations</b>	<b>2,428.3</b>	<b>2,800,766</b>	<b>6,492,865</b>
<b>2019-21 Maintenance Level</b>	<b>2,336.5</b>	<b>2,749,722</b>	<b>6,414,343</b>
<b>Policy Other Changes:</b>			
3. Rental Subsidies	1.7	-747	-1,734
4. ARPA HCBS Enhanced FMAP	0.0	-49,289	0
5. Adult Protective Services	0.0	0	1,963
6. COVID FMAP Increase	0.0	-148,926	-107,956
7. COVID-Dedicated Facilities	0.0	2,250	4,500
8. Rapid Response Teams	0.0	1,500	8,000
9. COVID Temporary Rate Increases	0.0	58,944	60,680
10. Transitional Care Center of Seattle	0.0	5,520	9,570
11. Hospital Surge- Geriatric-Specialty	0.0	65	156
12. Hospital Surge-Specialized Dementia	0.0	270	658
13. Hospital Surge- Non-Citizens	0.0	1,202	1,202
14. COVID Testing for Nursing Homes	0.0	17,160	26,400
15. Shared Benefit Adjustment	0.0	2,211	7,680
16. Nursing Home Temporary Incentive	0.0	1,697	3,019
<b>Policy -- Other Total</b>	<b>1.7</b>	<b>-108,143</b>	<b>14,138</b>
<b>Policy UAR Changes:</b>			
17. CRF: DD/LTC Rates	0.0	0	265,729
18. CRF: NH Support	0.0	0	20,380
19. CRF: Offset BSA	0.0	0	19,500
20. CRF: Provider Assistance	0.0	0	1,200
21. Other COVID	0.0	0	271,790
<b>Policy -- UAR Total</b>	<b>0.0</b>	<b>0</b>	<b>578,599</b>
<b>Total Policy Changes</b>	<b>1.7</b>	<b>-108,143</b>	<b>592,737</b>
<b>2019-21 Policy Level</b>	<b>2,338.1</b>	<b>2,641,579</b>	<b>7,007,080</b>

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FTEs                      NGF-O                      Total

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**Comments:**

**1. Provider Rates**

Federal appropriation authority is provided to extend the COVID-19 rate enhancements offered to contracted long-term care service providers in January-March 2021 through April-June 2021, in combination with state matching funds in the Department's base budget. This appropriation is contained in Chapter 3, Laws of 2021 (ESHB 1368). (General Fund-Medicaid)

**2. CY 2020 Funding**

The funding source for COVID-19 related temporary rate increases provided during calendar year 2020 is modified. These increases, authorized through the unanticipated receipts process, assumed use of the federal Coronavirus Relief Fund (CRF). Expenses previously attributed to the CRF will instead be attributed to a combination of the Budget Stabilization Account and federal Medicaid matching funds. This has the effect of making CRF funds available for other allowable uses. This appropriation is contained in Chapter 5, Laws of 2021 (ESHB 1367). (General Fund-Medicaid; General Fund-CRF NonA; Budget Stabilization Account-State)

**3. Rental Subsidies**

A state-funded rental subsidy program is created to help Aging & Long-Term Support Administration (AL TSA) clients transition from nursing homes to their own homes in the community. Since the cost of a nursing home placement exceeds the cost of an average client's in-home personal care, General Fund-State savings are achieved after the cost of the rental subsidies and staff support are accounted for. The Department plans to phase in 300 subsidized client placements at an average subsidy of \$775 per month. A July 1, 2020 effective date is assumed because the Department has already begun implementing this program. (General Fund-State; General Fund-Medicaid)

**4. ARPA HCBS Enhanced FMAP**

The American Rescue Plan Act (ARPA) of 2021 increases the Federal Medical Assistance Percentage (FMAP) for Medicaid Home and Community-Based Services (HCBS) by 10 percentage points from April 1, 2021, through March 30, 2022. Federal funds attributable to the 10 percent FMAP increase must be used to supplement, not supplant, the level of state funds expended for HCBS for eligible individuals through programs in effect as of April 1, 2021. To receive the enhanced FMAP on HCBS, states must implement, or supplement the implementation of, one or more activities to enhance, expand, or strengthen HCBS. Consistent with the ARPA, all funding generated by the increased HCBS FMAP is reinvested into a variety of HCBS activities, as listed in LEAP Omnibus Document HCBS - 2021. (General Fund-State; General Fund-Medicaid)

**5. Adult Protective Services**

Federal stimulus funding is provided for COVID-19 related expenditures associated with the Adult Protective Services program. These funds will supplement existing funding for the program and must be spent by September 30, 2021. (General Fund-CRRSA)

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**6. COVID FMAP Increase**

The federal government has extended the 6.2 percent FMAP increase through the end of calendar year 2021. Federal authority is increased and General Fund-State is decreased to reflect the enhanced FMAP. (General Fund-State; General Fund-Medicaid)

**7. COVID-Dedicated Facilities**

During the COVID-19 pandemic, the Department initiated contracts with nursing homes who can meet requirements to safely serve COVID-positive residents. One-time funding is provided to continue the COVID-dedicated contracts through FY 2021. (General Fund-State; General Fund-Medicaid)

**8. Rapid Response Teams**

In December 2020, the Department utilized federal relief funding through the Unanticipated Receipts (UAR) process to create six rapid-response teams of contracted nurses and nursing assistants who can help contracted providers experiencing COVID-related staffing shortages. Funding is provided to continue rapid response team services through FY 2021. (General Fund-State; General Fund-Medicaid; General Fund-ARPA)

**9. COVID Temporary Rate Increases**

Funding is provided to continue offering temporary COVID rate increases to contracted ALISA providers through the final quarter of FY 2021 (April-June). COVID rate increases were provided for the first three quarters through the UAR process and through Chapter 31, Laws of 2021 (ESHB 1368). (General Fund-State; General Fund-Medicaid)

**10. Transitional Care Center of Seattle**

In 2020, the Department purchased a facility known as the Transitional Care Center of Seattle (TCCS) using federal relief funding. The TCCS is a state-owned nursing home with 150 beds that is operated by a contracted vendor and is designed to provide short-term care to clients with complex medical or behavioral needs who are discharged from acute care hospitals. This is part of an effort to create and maintain COVID-19 surge capacity in acute care hospitals. Funding is provided to serve TCCS clients and to cover facility maintenance costs in FY 2021. (General Fund-State; General Fund-Medicaid)

**11. Hospital Surge- Geriatric-Specialty**

Funding is provided for incentive payments to contracted ALISA providers who accept clients being discharged from acute care hospitals. This is part of an effort to create and maintain COVID-19 surge capacity in acute care hospitals. Funding is sufficient to phase-in placements for 65 clients in specialty settings at an average daily rate of \$200 per-client per-day. (General Fund-State; General Fund-Medicaid)

**12. Hospital Surge-Specialized Dementia**

Funding is provided for incentive payments to contracted ALISA providers who accept clients being discharged from acute care hospitals. This is part of an effort to create and maintain COVID-19 surge capacity in acute care hospitals. Funding is sufficient to phase-in placements for 120 clients who require specialized dementia care with a \$60 per-client per-day rate add-on. (General Fund-State; General Fund-Medicaid)

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**13. Hospital Surge- Non-Citizens**

Funding is provided for incentive payments to contracted ALISA providers who accept clients being discharged from acute care hospitals. This is part of an effort to create and maintain COVID-19 surge capacity in acute care hospitals. Funding is sufficient to phase-in placements for 20 individuals who are ineligible for Medicaid due to citizenship status at an average daily rate of \$225 per-client per-day. The Department must prioritize these slots for individuals who are currently on the waitlist for services to non-citizens. (General Fund-State)

**14. COVID Testing for Nursing Homes**

One-time funding is provided for COVID-19 testing of nursing home residents and staff. (General Fund-State; General Fund-Medicaid)

**15. Shared Benefit Adjustment**

The Department is making rules to change the way that in-home clients' assessed care hours are impacted by Shared Benefits. Shared Benefits refer to activities that, when accomplished by an Individual Provider (IP) caring for a household member, also provide a benefit to the IP. In the past, a client's assessed care hours could be adjusted downwards to reflect Shared Benefits. Under the new rule, client hours will no longer be adjusted for Shared Benefits. Funding is provided for an anticipated increase in in-home personal care hours. (General Fund-State; General Fund-Medicaid)

**16. Nursing Home Temporary Incentive**

Funding is provided for a \$100 per-patient per-day incentive to nursing homes who accept clients being discharged from acute care hospitals. The incentive is offered for up to 105 days for dually-eligible (Medicaid/Medicare) individuals who meet certain criteria. Placements with the incentive were paused in mid-February, and are assumed to resume in May 2021 through June 2021. (General Fund-State; General Fund-Medicaid)

**17. CRF: DD/LTC Rates**

Funding was allocated from the federal Coronavirus Relief Fund (CRF) to agencies through the statutory unanticipated receipt (UAR) process. Under the statutory UAR process, when the state receives unanticipated federal grant moneys between legislative sessions, the Office of Financial Management (OFM) may approve expenditure of that funding after soliciting comment from the Legislature. Although approved UARs authorize expenditures outside of the appropriations process and do not appear in the omnibus appropriations act, they are part of the agency budget and are included here for context. In the case of CRF, letters detailing each allocation can be found on the OFM website.

Allowable uses of CRF include necessary expenditures resulting from, or responding to, the COVID-19 pandemic. Costs must be incurred between March 1, 2020, and December 31, 2021. (General Fund-CRF NonA)



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**18. CRF: NH Support**

Funding was allocated from the federal Coronavirus Relief Fund (CRF) to agencies through the statutory unanticipated receipt (UAR) process. Under the statutory UAR process, when the state receives unanticipated federal grant moneys between legislative sessions, the Office of Financial Management (OFM) may approve expenditure of that funding after soliciting comment from the Legislature. Although approved UARs authorize expenditures outside of the appropriations process and do not appear in the omnibus appropriations act, they are part of the agency budget and are included here for context. In the case of CRF, letters detailing each allocation can be found on the OFM website.

Allowable uses of CRF include necessary expenditures resulting from, or responding to, the COVID-19 pandemic. Costs must be incurred between March 1, 2020, and December 31, 2021. (General Fund-CRF NonA)

**19. CRF: Offset BSA**

Funding was allocated from the federal Coronavirus Relief Fund (CRF) to agencies through the statutory unanticipated receipt (UAR) process. Under the statutory UAR process, when the state receives unanticipated federal grant moneys between legislative sessions, the Office of Financial Management (OFM) may approve expenditure of that funding after soliciting comment from the Legislature. Although approved UARs authorize expenditures outside of the appropriations process and do not appear in the omnibus appropriations act, they are part of the agency budget and are included here for context. In the case of CRF, letters detailing each allocation can be found on the OFM website.

Allowable uses of CRF include necessary expenditures resulting from, or responding to, the COVID-19 pandemic. Costs must be incurred between March 1, 2020, and December 31, 2021. (General Fund-CRF NonA)

**20. CRF: Provider Assistance**

Funding was allocated from the federal Coronavirus Relief Fund (CRF) to agencies through the statutory unanticipated receipt (UAR) process. Under the statutory UAR process, when the state receives unanticipated federal grant moneys between legislative sessions, the Office of Financial Management (OFM) may approve expenditure of that funding after soliciting comment from the Legislature. Although approved UARs authorize expenditures outside of the appropriations process and do not appear in the omnibus appropriations act, they are part of the agency budget and are included here for context. In the case of CRF, letters detailing each allocation can be found on the OFM website.

Allowable uses of CRF include necessary expenditures resulting from, or responding to, the COVID-19 pandemic. Costs must be incurred between March 1, 2020, and December 31, 2021. (General Fund-CRF NonA)

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**21. Other COVID**

Unanticipated federal funding related to the COVID-19 pandemic was allocated to agencies through the statutory unanticipated receipt (UAR) process. Under the statutory UAR process, when the state receives unanticipated federal or private grant moneys between legislative sessions, the Office of Financial Management (OFM) may approve expenditure of that funding after soliciting comment from the Legislature. Although approved UARs authorize expenditures outside of the appropriations process and do not appear in the omnibus appropriations act, they are part of the agency budget and are included here for context.

Federal funds received under the Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act and the American Rescue Plan Act of 2021 are displayed elsewhere. (General Fund-Oth COVID; Disaster Response Account-Oth COVID)

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(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Adjusted Appropriations</b>	<b>4,150.8</b>	<b>718,410</b>	<b>2,217,550</b>
<b>Other Leg Early Action Changes:</b>			
1. Disaster Cash Assistance	0.0	0	12,000
2. FAP Funding	0.0	0	4,700
3. Immigrant Relief Program	0.0	0	65,000
4. TANF: TLE & Work Participation	0.0	0	9,000
<b>Enacted Other Leg Early Action</b>	<b>0.0</b>	<b>0</b>	<b>90,700</b>
<b>Total Enacted Other Legislation Changes</b>	<b>0.0</b>	<b>0</b>	<b>90,700</b>
<b>Adjusted 2019-21 Appropriations</b>	<b>4,150.8</b>	<b>718,410</b>	<b>2,308,250</b>
<b>2019-21 Maintenance Level</b>	<b>4,150.5</b>	<b>733,178</b>	<b>2,304,109</b>
<b>Policy Other Changes:</b>			
5. Delay BFET Enhancement	0.0	-1,576	-1,576
6. Consolidated Emergency Assistance	0.0	377	377
7. ESAR Closeout	-2.3	-446	-1,491
8. Maximum Benefit Issuance - FAP	0.0	4,700	4,700
9. SNAP Fraud Framework Implementation	0.8	0	315
10. ACES Project Costs	0.0	2,450	5,400
11. Hiring Freeze Savings	-58.5	-6,039	-10,017
12. Extension of Certification Reviews	0.0	2,118	4,671
13. National Clearinghouse - SNAP	0.7	342	684
14. Administrative Underspend	0.0	-6,343	-10,394
15. Reallocate TANF Funds	0.0	-15,207	0
16. WorkFirst Services Underspend	0.0	-16,740	-16,740
<b>Policy -- Other Total</b>	<b>-59.3</b>	<b>-36,364</b>	<b>-24,071</b>
<b>Policy Comp Changes:</b>			
17. Agency Savings in FY 2021	0.0	-5,078	-8,297
18. General Wage Increase Savings	0.0	-722	-1,091
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>-5,800</b>	<b>-9,388</b>
<b>Policy UAR Changes:</b>			
19. CRF: Immigrant Relief Fund	0.0	0	62,600
20. CRF: Offset BSA	0.0	0	13,900

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	FTEs	NGF-O	Total
21. CRF: Policy Changes	0.0	0	34,578
22. Other COVID	0.0	0	1,638
<b>Policy -- UAR Total</b>	<b>0.0</b>	<b>0</b>	<b>112,716</b>
<b>Total Policy Changes</b>	<b>-59.3</b>	<b>-42,164</b>	<b>79,257</b>
<b>2019-21 Policy Level</b>	<b>4,091.2</b>	<b>691,014</b>	<b>2,383,366</b>

**Comments:**

**1. Disaster Cash Assistance**

Funding is provided in FY 2021 for the Disaster Cash Assistance Program which allows both individuals and families without children to receive cash benefits during the coronavirus pandemic. This appropriation is contained in Chapter 3, Laws of 2021 (ESHB 1368). (General Fund-CRF App)

**2. FAP Funding**

Funding is provided in FY 2021 to increase the benefit under the Food Assistance Program so that the benefit levels are in parity with benefits under the Supplemental Nutritional Assistance Program from January 1, 2021, through March 31, 2021. This appropriation is contained in Chapter 3, Laws of 2021 (ESHB 1368). (General Fund-CRF App)

**3. Immigrant Relief Program**

Funding is provided in FY 2021 for the continuation of benefits under the Immigrant Relief Program, provided to immigrants who are ineligible for federally funded benefits provided in response to the coronavirus pandemic. This appropriation is contained in Chapter 3, Laws of 2021 (ESHB 1368). (General Fund-CRF App)

**4. TANF: TLE & Work Participation**

Funding is provided in FY 2021 for the increased caseload resulting from the suspension of the 60-month time limit and suspension of imposition of sanctions for nonparticipation in WorkFirst activities by recipients of benefits under the Temporary Assistance to Needy Families program. This appropriation is contained in Chapter 3, Laws of 2021 (ESHB 1368). (General Fund-CRF App)

**5. Delay BFET Enhancement**

Funding for a Basic Food Education and Training (BFET) program enhancement is reduced one-time in FY 2021 to reflect a delay in implementation. (General Fund-State)

**6. Consolidated Emergency Assistance**

Funding is provided for the Consolidated Emergency Assistance Program. (General Fund-State)

**7. ESAR Closeout**

Due to the termination of the Eligibility Services ACES Remediation (ESAR) project in FY 2021, funding is reduced to reflect the unspent appropriation. (General Fund-State; General Fund-Federal; General Fund-Medicaid)

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**8. Maximum Benefit Issuance - FAP**

Funding is provided to allow the department to issue the maximum food benefit to recipients of the state's Food Assistance Program (FAP). Funding would also increase the benefit by fifteen percent above the maximum pursuant to the Coronavirus Response and Relief Supplemental Appropriation Act, P. L. 116-260. The funding for FAP mirrors the SNAP benefits. (General Fund-State)

**9. SNAP Fraud Framework Implementation**

One-time federal funding is awarded to the Economic Services Administration to create an automated fraud prevention dashboard and database system to detect criminal fraud or other fraudulent activities in the Supplemental Nutrition Assistance Program. (General Fund-Federal)

**10. ACES Project Costs**

Funding is provided to extend the life of the Automated Client Eligibility System (ACES), the state's financial eligibility and enrollment system for safety net programs, including Medicaid, basic food, and cash assistance. This funding is specifically for database modernization activities to address current stability issues and to mitigate known risks. (General Fund-State; General Fund-Federal; General Fund-Medicaid)

**11. Hiring Freeze Savings**

Agency savings were achieved by implementing the governor's directive to freeze non-essential hiring. (General Fund-State; General Fund-Federal; General Fund-Fam Supt; other accounts)

**12. Extension of Certification Reviews**

Funding is provided for the increased caseload pursuant to the suspension of the mid-certification reviews and the extension of the eligibility reviews temporarily between November 2020 and June 2021 for the Supplemental Nutrition Assistance Program (SNAP), the state's Food Assistance Program (FAP), the Temporary Assistance for Needy Families Program (TANF), the State Family Assistance Program (SFA), and the Aged, Blind or Disabled Program (ABD). (General Fund-State; General Fund-TANF)

**13. National Clearinghouse - SNAP**

Funding is provided to the Economic Services Administration to implement a federally mandated interstate data matching system for the Supplemental Nutrition Assistance Program (SNAP). The funding covers IT enhancements, national clearinghouse fees, and staffing. (General Fund-State; General Fund-Federal)

**14. Administrative Underspend**

Funding is reduced to reflect the reduction in administrative expenses including training, travel, capital outlays, and contracts. (General Fund-State; General Fund-Federal; General Fund-Fam Supt; other accounts)

**15. Reallocate TANF Funds**

Unallocated state general funds are offset by using available federal Temporary Assistance for Needy Families (TANF) funds during the 2019-21 biennium. These funds are reallocated to other Temporary Assistance for Needy Families services, caseload, and poverty reduction items. (General Fund-State; General Fund-TANF)

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

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**16. WorkFirst Services Underspend**

As a result of underspending in WorkFirst services, funding is reallocated to other Temporary Assistance for Needy Families services and poverty reduction items. (General Fund-State)

**17. Agency Savings in FY 2021**

Funding is reduced for implementation of the Governor's directive to furlough staff. (General Fund-State; General Fund-Federal; General Fund-Fam Supt)

**18. General Wage Increase Savings**

Funding is reduced for implementation of the Governor's directive to withhold the general wage increase scheduled for July 1, 2020. (General Fund-State; General Fund-Federal; General Fund-Fam Supt)

**19. CRF: Immigrant Relief Fund**

Funding was allocated from the federal Coronavirus Relief Fund (CRF) to agencies through the statutory unanticipated receipt (UAR) process. Under the statutory UAR process, when the state receives unanticipated federal grant moneys between legislative sessions, the Office of Financial Management (OFM) may approve expenditure of that funding after soliciting comment from the Legislature. Although approved UARs authorize expenditures outside of the appropriations process and do not appear in the omnibus appropriations act, they are part of the agency budget and are included here for context. In the case of CRF, letters detailing each allocation can be found on the OFM website.

Allowable uses of CRF include necessary expenditures resulting from, or responding to, the COVID-19 pandemic. Costs must be incurred between March 1, 2020, and December 31, 2021. (General Fund-CRF NonA)

**20. CRF: Offset BSA**

Funding was allocated from the federal Coronavirus Relief Fund (CRF) to agencies through the statutory unanticipated receipt (UAR) process. Under the statutory UAR process, when the state receives unanticipated federal grant moneys between legislative sessions, the Office of Financial Management (OFM) may approve expenditure of that funding after soliciting comment from the Legislature. Although approved UARs authorize expenditures outside of the appropriations process and do not appear in the omnibus appropriations act, they are part of the agency budget and are included here for context. In the case of CRF, letters detailing each allocation can be found on the OFM website.

Allowable uses of CRF include necessary expenditures resulting from, or responding to, the COVID-19 pandemic. Costs must be incurred between March 1, 2020, and December 31, 2021. (General Fund-CRF NonA)

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

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**21. CRF: Policy Changes**

Funding was allocated from the federal Coronavirus Relief Fund (CRF) to agencies through the statutory unanticipated receipt (UAR) process. Under the statutory UAR process, when the state receives unanticipated federal grant moneys between legislative sessions, the Office of Financial Management (OFM) may approve expenditure of that funding after soliciting comment from the Legislature. Although approved UARs authorize expenditures outside of the appropriations process and do not appear in the omnibus appropriations act, they are part of the agency budget and are included here for context. In the case of CRF, letters detailing each allocation can be found on the OFM website.

Allowable uses of CRF include necessary expenditures resulting from, or responding to, the COVID-19 pandemic. Costs must be incurred between March 1, 2020, and December 31, 2021. (General Fund-CRF NonA)

**22. Other COVID**

Unanticipated federal funding related to the COVID-19 pandemic was allocated to agencies through the statutory unanticipated receipt (UAR) process. Under the statutory UAR process, when the state receives unanticipated federal or private grant moneys between legislative sessions, the Office of Financial Management (OFM) may approve expenditure of that funding after soliciting comment from the Legislature. Although approved UARs authorize expenditures outside of the appropriations process and do not appear in the omnibus appropriations act, they are part of the agency budget and are included here for context.

Federal funds received under the Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act and the American Rescue Plan Act of 2021 are displayed elsewhere. (General Fund-Oth COVID)

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**Department of Social and Health Services**  
**Vocational Rehabilitation**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Adjusted Appropriations</b>	<b>317.1</b>	<b>34,295</b>	<b>145,914</b>
<b>Adjusted 2019-21 Appropriations</b>	<b>317.1</b>	<b>34,295</b>	<b>145,914</b>
<b>2019-21 Maintenance Level</b>	<b>317.1</b>	<b>34,308</b>	<b>145,927</b>
<b>Policy Other Changes:</b>			
1. Administrative Savings	0.0	-2,700	-2,700
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>-2,700</b>	<b>-2,700</b>
<b>Policy Comp Changes:</b>			
2. Agency Savings in FY 2021	0.0	-8	-8
3. General Wage Increase Savings	0.0	-63	-63
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>-71</b>	<b>-71</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>-2,771</b>	<b>-2,771</b>
<b>2019-21 Policy Level</b>	<b>317.1</b>	<b>31,537</b>	<b>143,156</b>

**Comments:**

**1. Administrative Savings**

Funding and staffing are reduced in FY 2021 to reflect under-expenditures due to staffing vacancies, reduced travel, and fewer clients seeking services. (General Fund-State)

**2. Agency Savings in FY 2021**

Funding is reduced for implementation of the Governor's directive to furlough staff. (General Fund-State)

**3. General Wage Increase Savings**

Funding is reduced for implementation of the Governor's directive to withhold the general wage increase scheduled for July 1, 2020. (General Fund-State)



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**Department of Social and Health Services**  
**Administration and Supporting Services**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Adjusted Appropriations</b>	<b>559.2</b>	<b>68,669</b>	<b>123,260</b>
<b>Adjusted 2019-21 Appropriations</b>	<b>559.2</b>	<b>68,669</b>	<b>123,260</b>
<b>2019-21 Maintenance Level</b>	<b>558.4</b>	<b>68,576</b>	<b>123,164</b>
<b>Policy Other Changes:</b>			
1. Electronic Health Records	1.0	318	453
<b>Policy -- Other Total</b>	<b>1.0</b>	<b>318</b>	<b>453</b>
<b>Policy Comp Changes:</b>			
2. Agency Savings in FY 2021	0.0	-1,044	-1,347
3. General Wage Increase Savings	0.0	-516	-662
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>-1,560</b>	<b>-2,009</b>
<b>Policy UAR Changes:</b>			
4. CRF: Agency Costs	0.0	0	26,989
<b>Policy -- UAR Total</b>	<b>0.0</b>	<b>0</b>	<b>26,989</b>
<b>Total Policy Changes</b>	<b>1.0</b>	<b>-1,242</b>	<b>25,433</b>
<b>2019-21 Policy Level</b>	<b>559.4</b>	<b>67,334</b>	<b>148,597</b>

**Comments:**

**1. Electronic Health Records**

Funding is provided for 2.0 FTEs to review and validate electronic health records software for use in the state psychiatric hospitals. (General Fund-State; General Fund-Federal)

**2. Agency Savings in FY 2021**

Funding is reduced for implementation of the Governor's directive to furlough staff. (General Fund-State; General Fund-Federal)

**3. General Wage Increase Savings**

Funding is reduced for implementation of the Governor's directive to withhold the general wage increase scheduled for July 1, 2020. (General Fund-State; General Fund-Federal)

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**Department of Social and Health Services**  
**Administration and Supporting Services**  
(Dollars in Thousands)

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**4. CRF: Agency Costs**

Funding was allocated from the federal Coronavirus Relief Fund (CRF) to agencies through the statutory unanticipated receipt (UAR) process. Under the statutory UAR process, when the state receives unanticipated federal grant moneys between legislative sessions, the Office of Financial Management (OFM) may approve expenditure of that funding after soliciting comment from the Legislature. Although approved UARs authorize expenditures outside of the appropriations process and do not appear in the omnibus appropriations act, they are part of the agency budget and are included here for context. In the case of CRF, letters detailing each allocation can be found on the OFM website.

Allowable uses of CRF include necessary expenditures resulting from, or responding to, the COVID-19 pandemic. Costs must be incurred between March 1, 2020, and December 31, 2021. (General Fund-CRF NonA)

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

	FTEs	NGF-O	Total
<b>2019-21 Adjusted Appropriations</b>	<b>446.1</b>	<b>106,632</b>	<b>111,212</b>
<b>Adjusted 2019-21 Appropriations</b>	<b>446.1</b>	<b>106,632</b>	<b>111,212</b>
<b>2019-21 Maintenance Level</b>	<b>446.1</b>	<b>106,382</b>	<b>110,962</b>
<b>Policy Other Changes:</b>			
1. Leased PCs for Telework	0.0	20	20
2. SCC: Close Birch Unit	-5.7	-908	-908
3. SCTF Siting & Expansion Reduction	-2.9	-462	-462
<b>Policy -- Other Total</b>	<b>-8.6</b>	<b>-1,350</b>	<b>-1,350</b>
<b>Policy Comp Changes:</b>			
4. Agency Savings in FY 2021	0.0	-186	-186
5. General Wage Increase Savings	0.0	-75	-75
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>-261</b>	<b>-261</b>
<b>Total Policy Changes</b>	<b>-8.6</b>	<b>-1,611</b>	<b>-1,611</b>
<b>2019-21 Policy Level</b>	<b>437.6</b>	<b>104,771</b>	<b>109,351</b>

**Comments:**

**1. Leased PCs for Telework**

Funding is provided for increased costs for personal computers leased through the Department of Enterprise Services resulting from the need for greater telework capabilities due to COVID-19. These new PCs will take the place of outdated work stations when individuals return to the workplace. (General Fund-State)

**2. SCC: Close Birch Unit**

Funding is reduced to align with the savings achieved by consolidating living units as a result of the reduced census of the Total Confinement Facility. (General Fund-State)

**3. SCTF Siting & Expansion Reduction**

Funding is reduced to reflect the savings associated with the delay in opening beds in the new King County Secure Community Transition Facility. (General Fund-State)

**4. Agency Savings in FY 2021**

Funding is reduced for implementation of the Governor's directive to furlough staff. (General Fund-State)

**5. General Wage Increase Savings**

Funding is reduced for implementation of the Governor's directive to withhold the general wage increase scheduled for July 1, 2020. (General Fund-State)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental**  
**ESSB 5092 Passed House**  
**Department of Social and Health Services**  
**Payments to Other Agencies**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Adjusted Appropriations</b>	<b>0.0</b>	<b>77,588</b>	<b>119,766</b>
<b>Adjusted 2019-21 Appropriations</b>	<b>0.0</b>	<b>77,588</b>	<b>119,766</b>
<b>2019-21 Maintenance Level</b>	<b>0.0</b>	<b>77,588</b>	<b>119,766</b>
<b><i>Policy Other Changes:</i></b>			
1. Fund Central Services Charges	0.0	1,590	2,262
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>1,590</b>	<b>2,262</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>1,590</b>	<b>2,262</b>
<b>2019-21 Policy Level</b>	<b>0.0</b>	<b>79,178</b>	<b>122,028</b>

***Comments:***

**1. Fund Central Services Charges**

Funding is provided to the Department of Social and Health Services to accommodate increased costs associated with payments for central service charges, including to the Attorney General's Office and the Office of Administrative Hearings. (General Fund-State; General Fund-Federal)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental**  
**ESSB 5092 Passed House**  
**Columbia River Gorge Commission**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Adjusted Appropriations</b>	<b>7.9</b>	<b>1,273</b>	<b>2,509</b>
<b>Adjusted 2019-21 Appropriations</b>	<b>7.9</b>	<b>1,273</b>	<b>2,509</b>
<b>2019-21 Maintenance Level</b>	<b>7.9</b>	<b>1,273</b>	<b>2,509</b>
<b>Policy Comp Changes:</b>			
1. General Wage Increase Savings	0.0	-11	-22
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>-11</b>	<b>-22</b>
<b>Policy UAR Changes:</b>			
2. Other UAR	0.0	0	40
<b>Policy -- UAR Total</b>	<b>0.0</b>	<b>0</b>	<b>40</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>-11</b>	<b>18</b>
<b>2019-21 Policy Level</b>	<b>7.9</b>	<b>1,262</b>	<b>2,527</b>

**Comments:**

**1. General Wage Increase Savings**

Funding is reduced in response to the Governor's directive to withhold the general wage increase that was scheduled for July 1, 2020 (General Fund-State; General Fund-Local)

**2. Other UAR**

Funding was allocated to agencies through the statutory unanticipated receipt (UAR) process. Under the statutory UAR process, when the state receives unanticipated federal or private grant moneys between legislative sessions, the Office of Financial Management (OFM) may approve expenditure of that funding after soliciting comment from the Legislature. Although approved UARs authorize expenditures outside of the appropriations process and do not appear in the omnibus appropriations act, they are part of the agency budget and are included here for context.

These UARs are unrelated to the COVID-19 pandemic. (General Fund-Oth UAR)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental**  
**ESSB 5092 Passed House**  
**Department of Ecology**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Adjusted Appropriations</b>	<b>1,764.8</b>	<b>61,620</b>	<b>611,822</b>
<b>Adjusted 2019-21 Appropriations</b>	<b>1,764.8</b>	<b>61,620</b>	<b>611,822</b>
<b>2019-21 Maintenance Level</b>	<b>1,764.8</b>	<b>61,620</b>	<b>611,822</b>
<b>Policy Other Changes:</b>			
1. FY 2021 Budget Savings	-10.6	-3,235	-3,235
2. Air Quality Program Fund Shifts	0.0	-651	0
3. Water Rights Tracking Fund Shift	0.0	-750	0
<b>Policy -- Other Total</b>	<b>-10.6</b>	<b>-4,636</b>	<b>-3,235</b>
<b>Policy Comp Changes:</b>			
4. Agency Savings in FY 2021	0.0	-448	-4,079
5. General Wage Increase Savings	0.0	-67	-626
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>-515</b>	<b>-4,705</b>
<b>Policy UAR Changes:</b>			
6. CRF: Agency Costs	0.0	0	1,134
<b>Policy -- UAR Total</b>	<b>0.0</b>	<b>0</b>	<b>1,134</b>
<b>Total Policy Changes</b>	<b>-10.6</b>	<b>-5,151</b>	<b>-6,806</b>
<b>2019-21 Policy Level</b>	<b>1,754.2</b>	<b>56,469</b>	<b>605,016</b>

**Comments:**

**1. FY 2021 Budget Savings**

The Department of Ecology has reduced spending through delayed hiring in the Water Resources and Shorelines programs, not implementing the streamflow restoration fund shift approved in the 2020 supplemental budget, utilizing unallotted funding intended for implementation of the Clean Air Rule, returning unspent provisoed funding from a dissolved gas rulemaking, shifting a portion of ocean acidification work to the Washington Department of Fish and Wildlife, and reducing general goods and services in the Water Resources Program. (General Fund-State)

**2. Air Quality Program Fund Shifts**

Funding is shifted on a one-time basis from General Fund-State to the Model Toxics Control Act Operating Account to implement the Clean Energy Act and the Clean Car Standards and Clean Car Program. (General Fund-State; Model Toxics Control Operating Account-State)

**3. Water Rights Tracking Fund Shift**

Funding is shifted on a one-time basis from General Fund-State to the Water Rights Tracking System Account for water resources programmatic work, including water rights data entry, imaging, and mapping staff. (General Fund-State; Water Rights Tracking System Account-State)

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**ESSB 5092 Passed House**  
**Department of Ecology**  
(Dollars in Thousands)

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**4. Agency Savings in FY 2021**

Funding is reduced for implementation of the Governor's directive to furlough staff. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

**5. General Wage Increase Savings**

Funding is reduced for implementation of the Governor's directive to withhold the general wage increase scheduled for July 1, 2020. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

**6. CRF: Agency Costs**

Funding was allocated from the federal Coronavirus Relief Fund (CRF) to agencies through the statutory unanticipated receipt (UAR) process. Under the statutory UAR process, when the state receives unanticipated federal grant moneys between legislative sessions, the Office of Financial Management (OFM) may approve expenditure of that funding after soliciting comment from the Legislature. Although approved UARs authorize expenditures outside of the appropriations process and do not appear in the omnibus appropriations act, they are part of the agency budget and are included here for context. In the case of CRF, letters detailing each allocation can be found on the OFM website.

Allowable uses of CRF include necessary expenditures resulting from, or responding to, the COVID-19 pandemic. Costs must be incurred between March 1, 2020, and December 31, 2021. (General Fund-CRF NonA)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental**  
**ESSB 5092 Passed House**  
**Washington Pollution Liability Insurance Program**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Adjusted Appropriations</b>	<b>19.1</b>	<b>0</b>	<b>4,690</b>
<b>Adjusted 2019-21 Appropriations</b>	<b>19.1</b>	<b>0</b>	<b>4,690</b>
<b>2019-21 Maintenance Level</b>	<b>19.1</b>	<b>0</b>	<b>4,723</b>
<b>Policy Comp Changes:</b>			
1. Agency Savings in FY 2021	0.0	0	-32
2. General Wage Increase Savings	0.0	0	-8
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>0</b>	<b>-40</b>
<b>Policy UAR Changes:</b>			
3. Other UAR	0.0	0	122
<b>Policy -- UAR Total</b>	<b>0.0</b>	<b>0</b>	<b>122</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>0</b>	<b>82</b>
<b>2019-21 Policy Level</b>	<b>19.1</b>	<b>0</b>	<b>4,805</b>

**Comments:**

**1. Agency Savings in FY 2021**

Funding is reduced in response to the Governor's directive to furlough staff. (Pollution Liab Insurance Prog Trust Account-State; Heating Oil Pollution Liability Trust Account-Non-Appr)

**2. General Wage Increase Savings**

Funding is reduced in response to the Governor's directive to withhold the general wage increase scheduled for July 1, 2020. (Pollution Liab Insurance Prog Trust Account-State; Heating Oil Pollution Liability Trust Account-Non-Appr)

**3. Other UAR**

Funding was allocated to agencies through the statutory unanticipated receipt (UAR) process. Under the statutory UAR process, when the state receives unanticipated federal or private grant moneys between legislative sessions, the Office of Financial Management (OFM) may approve expenditure of that funding after soliciting comment from the Legislature. Although approved UARs authorize expenditures outside of the appropriations process and do not appear in the omnibus appropriations act, they are part of the agency budget and are included here for context.

These UARs are unrelated to the COVID-19 pandemic. (General Fund-Oth UAR; Pollution Liab Insurance Prog Trust Account-Oth UAR; Heating Oil Pollution Liability Trust Account-Oth UAR)



**2019-21 Omnibus Operating Budget -- 2021 Supplemental**  
**ESSB 5092 Passed House**  
**State Parks and Recreation Commission**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Adjusted Appropriations</b>	<b>712.6</b>	<b>37,176</b>	<b>186,033</b>
<b>Adjusted 2019-21 Appropriations</b>	<b>712.6</b>	<b>37,176</b>	<b>186,033</b>
<b>2019-21 Maintenance Level</b>	<b>712.6</b>	<b>37,201</b>	<b>186,088</b>
<b>Policy Other Changes:</b>			
1. Delay Scenic Bikeways Program	0.0	-120	-120
2. Increased Custodial Services	0.0	437	437
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>317</b>	<b>317</b>
<b>Policy Comp Changes:</b>			
3. General Wage Increase Savings	0.0	-39	-166
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>-39</b>	<b>-166</b>
<b>Policy UAR Changes:</b>			
4. Other COVID	0.0	0	0
<b>Policy -- UAR Total</b>	<b>0.0</b>	<b>0</b>	<b>0</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>278</b>	<b>151</b>
<b>2019-21 Policy Level</b>	<b>712.6</b>	<b>37,479</b>	<b>186,239</b>

**Comments:**

**1. Delay Scenic Bikeways Program**

Chapter 286, Laws of 2020 (HB 2587) created the Scenic Bikeways Program. State Parks will delay implementation of the program to save state general fund dollars. (General Fund-State)

**2. Increased Custodial Services**

Additional funding to support increased restroom and facility cleaning at State Parks to prevent the spread of COVID-19. (General Fund-State)

**3. General Wage Increase Savings**

Funding is reduced for implementation of the Governor's directive to withhold the general wage increase scheduled for July 1, 2020. (General Fund-State; General Fund-Federal; Winter Recreation Program Account-State; other accounts)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental**  
**ESSB 5092 Passed House**  
**State Parks and Recreation Commission**  
(Dollars in Thousands)

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**4. Other COVID**

Unanticipated federal funding related to the COVID-19 pandemic was allocated to agencies through the statutory unanticipated receipt (UAR) process. Under the statutory UAR process, when the state receives unanticipated federal or private grant moneys between legislative sessions, the Office of Financial Management (OFM) may approve expenditure of that funding after soliciting comment from the Legislature. Although approved UARs authorize expenditures outside of the appropriations process and do not appear in the omnibus appropriations act, they are part of the agency budget and are included here for context.

Federal funds received under the Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act and the American Rescue Plan Act of 2021 are displayed elsewhere. (General Fund-Oth COVID; State Parks Education & Enhancement Account-Oth COVID)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental**  
**ESSB 5092 Passed House**  
**Recreation and Conservation Office**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Adjusted Appropriations</b>	<b>20.4</b>	<b>2,796</b>	<b>12,232</b>
<b>Adjusted 2019-21 Appropriations</b>	<b>20.4</b>	<b>2,796</b>	<b>12,232</b>
<b>2019-21 Maintenance Level</b>	<b>20.4</b>	<b>2,796</b>	<b>12,232</b>
<b>Policy Other Changes:</b>			
1. Agency Savings	0.0	-25	-25
2. E2SHB 2311 Savings	-0.2	-68	-68
<b>Policy -- Other Total</b>	<b>-0.2</b>	<b>-93</b>	<b>-93</b>
<b>Policy Comp Changes:</b>			
3. Agency Savings in FY 2021	0.0	-16	-128
4. General Wage Increase Savings	0.0	-14	-56
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>-30</b>	<b>-184</b>
<b>Total Policy Changes</b>	<b>-0.2</b>	<b>-123</b>	<b>-277</b>
<b>2019-21 Policy Level</b>	<b>20.2</b>	<b>2,673</b>	<b>11,955</b>

**Comments:**

**1. Agency Savings**

Savings are achieved from reduced travel. (General Fund-State)

**2. E2SHB 2311 Savings**

Agency savings were achieved by not hiring staff to implement Chapter 79, Laws of 2020 (E2SHB 2311), relating to carbon sequestration efforts, and using existing staff instead. (General Fund-State)

**3. Agency Savings in FY 2021**

Funding is reduced for implementation of the Governor's directive to furlough staff. (General Fund-State; General Fund-Federal; Recreation Resources Account-State; other accounts)

**4. General Wage Increase Savings**

Funding is reduced for implementation of the Governor's directive to withhold the general wage increase scheduled for July 1, 2020. (General Fund-State; General Fund-Federal; Aquatic Lands Enhancement Account-State; other accounts)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental**  
**ESSB 5092 Passed House**  
**Environmental and Land Use Hearings Office**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Adjusted Appropriations</b>	<b>16.4</b>	<b>5,399</b>	<b>5,653</b>
<b>Adjusted 2019-21 Appropriations</b>	<b>16.4</b>	<b>5,399</b>	<b>5,653</b>
<b>2019-21 Maintenance Level</b>	<b>16.4</b>	<b>5,416</b>	<b>5,670</b>
<b>Policy Other Changes:</b>			
1. Budget Reduction	0.0	-88	-88
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>-88</b>	<b>-88</b>
<b>Policy Comp Changes:</b>			
2. Agency Savings in FY 2021	0.0	-56	-56
3. General Wage Increase Savings	0.0	-49	-49
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>-105</b>	<b>-105</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>-193</b>	<b>-193</b>
<b>2019-21 Policy Level</b>	<b>16.4</b>	<b>5,223</b>	<b>5,477</b>

**Comments:**

**1. Budget Reduction**

Savings are achieved from reductions in travel, training, subscriptions, and miscellaneous administrative costs. (General Fund-State)

**2. Agency Savings in FY 2021**

Funding is reduced for implementation of the Governor's directive to furlough staff. (General Fund-State)

**3. General Wage Increase Savings**

Funding is reduced for implementation of the Governor's directive to withhold the general wage increase scheduled for July 1, 2020. (General Fund-State)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental**  
**ESSB 5092 Passed House**  
**State Conservation Commission**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Adjusted Appropriations</b>	<b>19.0</b>	<b>16,053</b>	<b>28,245</b>
<b>Adjusted 2019-21 Appropriations</b>	<b>19.0</b>	<b>16,053</b>	<b>28,245</b>
<b>2019-21 Maintenance Level</b>	<b>19.0</b>	<b>16,053</b>	<b>28,245</b>
<b>Policy Other Changes:</b>			
1. E2SHB 2311 Savings	0.0	-61	-61
2. Agency GF-S Savings	0.0	-905	-905
3. Shift Soil Health Initiative Costs	0.0	-55	0
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>-1,021</b>	<b>-966</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>-1,021</b>	<b>-966</b>
<b>2019-21 Policy Level</b>	<b>19.0</b>	<b>15,032</b>	<b>27,279</b>

**Comments:**

**1. E2SHB 2311 Savings**

Agency savings were achieved by not hiring staff to implement Chapter 79, Laws of 2020 (E2SHB 2311), relating to carbon sequestration efforts. The agency will absorb the cost and utilize existing staff instead. (General Fund-State)

**2. Agency GF-S Savings**

Agency savings are achieved from vacancies, reduced travel, and reduced goods and services. (General Fund-State)

**3. Shift Soil Health Initiative Costs**

Costs for the Soil Health Initiative are shifted from the state general fund to the Model Toxics Control Operating Account. (General Fund-State; Model Toxics Control Operating Account-State)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental**  
**ESSB 5092 Passed House**  
**Department of Fish and Wildlife**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Adjusted Appropriations</b>	<b>1,556.7</b>	<b>161,487</b>	<b>537,037</b>
<b>Adjusted 2019-21 Appropriations</b>	<b>1,556.7</b>	<b>161,487</b>	<b>537,037</b>
<b>2019-21 Maintenance Level</b>	<b>1,556.7</b>	<b>161,652</b>	<b>537,206</b>
<b>Policy Other Changes:</b>			
1. Interest Arbitration	0.0	264	264
2. Hiring Freeze Savings	0.0	-1,163	-1,163
3. Contracts Freeze	0.0	-400	-400
4. Reduce Aquatic Inv Species Account	0.0	0	-650
5. Recover Habitat Post-fire	0.5	1,098	1,098
6. Wildfire Season Suppression Costs	0.0	300	300
<b>Policy -- Other Total</b>	<b>0.5</b>	<b>99</b>	<b>-551</b>
<b>Policy Comp Changes:</b>			
7. Agency Savings in FY 2021	0.0	-206	-1,644
8. General Wage Increase Savings	0.0	-195	-481
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>-401</b>	<b>-2,125</b>
<b>Total Policy Changes</b>	<b>0.5</b>	<b>-302</b>	<b>-2,676</b>
<b>2019-21 Policy Level</b>	<b>1,557.2</b>	<b>161,350</b>	<b>534,530</b>

**Comments:**

**1. Interest Arbitration**

During the 2020 legislative session, Washington Department of Fish and Wildlife (WDFW) enforcement officers were granted interest arbitration as a component of their collective bargaining with the state. Funding is provided for this collective bargaining process in addition to the amount provided in the 2020 supplemental budget. (General Fund-State)

**2. Hiring Freeze Savings**

Agency savings were achieved by implementing the Governor's directive to freeze non-essential hiring. (General Fund-State)

**3. Contracts Freeze**

Agency savings were achieved by implementing the Governor's directive to freeze personal services contracts. (General Fund-State)

**4. Reduce Aquatic Inv Species Account**

Revenue for Aquatic Invasice Species prevention permits has been below projections. Spending authority for the Aquatic Invasive Species Management Account is reduced. (Aquatic Invasive Species Management Account-State)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental**  
**ESSB 5092 Passed House**  
**Department of Fish and Wildlife**  
(Dollars in Thousands)

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**5. Recover Habitat Post-fire**

One-time funding is provided to clear wildfire-damaged areas, manage the spread of noxious weeds, and restore damaged habitat and public access sites. (General Fund-State)

**6. Wildfire Season Suppression Costs**

WDFW is required to pay local fire districts and the Department of Natural Resources for firefighting activities on lands not covered by the Forest Fire Protection Assessment. Funding is increased to align with forecasted expenditures for fire suppression in FY 2021. (General Fund-State)

**7. Agency Savings in FY 2021**

Funding is reduced for implementation of the Governor's directive to furlough staff. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

**8. General Wage Increase Savings**

Funding is reduced for implementation of the Governor's directive to withhold the general wage increase scheduled for July 1, 2020. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental**  
**ESSB 5092 Passed House**  
**Puget Sound Partnership**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Adjusted Appropriations</b>	<b>42.0</b>	<b>9,515</b>	<b>24,718</b>
<b>Adjusted 2019-21 Appropriations</b>	<b>42.0</b>	<b>9,515</b>	<b>24,718</b>
<b>2019-21 Maintenance Level</b>	<b>42.0</b>	<b>9,515</b>	<b>24,718</b>
<b>Policy Other Changes:</b>			
1. Travel and Training Expenditures	0.0	-91	-91
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>-91</b>	<b>-91</b>
<b>Policy Comp Changes:</b>			
2. Agency Savings in FY 2021	0.0	-64	-127
3. General Wage Increase Savings	0.0	-64	-117
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>-128</b>	<b>-244</b>
<b>Policy UAR Changes:</b>			
4. Other UAR	0.0	0	1,110
<b>Policy -- UAR Total</b>	<b>0.0</b>	<b>0</b>	<b>1,110</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>-219</b>	<b>775</b>
<b>2019-21 Policy Level</b>	<b>42.0</b>	<b>9,296</b>	<b>25,493</b>

**Comments:**

**1. Travel and Training Expenditures**

Agency savings are achieved from reductions in training and travel. (General Fund-State)

**2. Agency Savings in FY 2021**

Funding is reduced for implementation of the Governor's directive to furlough staff. (General Fund-State; General Fund-Federal; Aquatic Lands Enhancement Account-State; other accounts)

**3. General Wage Increase Savings**

Funding is reduced for implementation of the Governor's directive to withhold the general wage increase scheduled for July 1, 2020. (General Fund-State; General Fund-Federal; Aquatic Lands Enhancement Account-State; other accounts)

**4. Other UAR**

Funding was allocated to agencies through the statutory unanticipated receipt (UAR) process. Under the statutory UAR process, when the state receives unanticipated federal or private grant moneys between legislative sessions, the Office of Financial Management (OFM) may approve expenditure of that funding after soliciting comment from the Legislature. Although approved UARs authorize expenditures outside of the appropriations process and do not appear in the omnibus appropriations act, they are part of the agency budget and are included here for context.

These UARs are unrelated to the COVID-19 pandemic. (General Fund-Oth UAR)



**2019-21 Omnibus Operating Budget -- 2021 Supplemental**  
**ESSB 5092 Passed House**  
**Department of Natural Resources**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Adjusted Appropriations</b>	<b>1,420.5</b>	<b>165,914</b>	<b>585,079</b>
<b>Adjusted 2019-21 Appropriations</b>	<b>1,420.5</b>	<b>165,914</b>	<b>585,079</b>
<b>2019-21 Maintenance Level</b>	<b>1,420.5</b>	<b>165,914</b>	<b>585,079</b>
<b>Policy Other Changes:</b>			
1. Fire Suppression	0.0	43,066	60,390
2. Livestock Sheltering	0.0	87	87
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>43,153</b>	<b>60,477</b>
<b>Policy Comp Changes:</b>			
3. Agency Savings in FY 2021	0.0	-342	-1,893
4. General Wage Increase Savings	0.0	-121	-666
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>-463</b>	<b>-2,559</b>
<b>Policy UAR Changes:</b>			
5. CRF: Agency Costs	0.0	0	1,126
<b>Policy -- UAR Total</b>	<b>0.0</b>	<b>0</b>	<b>1,126</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>42,690</b>	<b>59,044</b>
<b>2019-21 Policy Level</b>	<b>1,420.5</b>	<b>208,604</b>	<b>644,123</b>

**Comments:**

**1. Fire Suppression**

One-time funding is provided for fire response costs incurred and anticipated during FY 2021 which exceed the Department of Natural Resources' existing fire suppression appropriation. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

**2. Livestock Sheltering**

One-time funding is provided to Clark County as reimbursement for the costs of emergency sheltering of evacuated livestock during the 2020 wildfire season. (General Fund-State)

**3. Agency Savings in FY 2021**

Funding is reduced for implementation of the Governor's directive to furlough staff. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

**4. General Wage Increase Savings**

Funding is reduced for implementation of the Governor's directive to withhold the general wage increase scheduled for July 1, 2020. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental**  
**ESSB 5092 Passed House**  
**Department of Natural Resources**  
(Dollars in Thousands)

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**5. CRF: Agency Costs**

Funding was allocated from the federal Coronavirus Relief Fund (CRF) to agencies through the statutory unanticipated receipt (UAR) process. Under the statutory UAR process, when the state receives unanticipated federal grant moneys between legislative sessions, the Office of Financial Management (OFM) may approve expenditure of that funding after soliciting comment from the Legislature. Although approved UARs authorize expenditures outside of the appropriations process and do not appear in the omnibus appropriations act, they are part of the agency budget and are included here for context. In the case of CRF, letters detailing each allocation can be found on the OFM website.

Allowable uses of CRF include necessary expenditures resulting from, or responding to, the COVID-19 pandemic. Costs must be incurred between March 1, 2020, and December 31, 2021. (General Fund-CRF NonA)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental**  
**ESSB 5092 Passed House**  
**Department of Agriculture**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Adjusted Appropriations</b>	<b>890.7</b>	<b>39,227</b>	<b>220,568</b>
<b>Other Leg Early Action Changes:</b>			
1. Food Assistance	0.0	0	26,392
<b>Enacted Other Leg Early Action</b>	<b>0.0</b>	<b>0</b>	<b>26,392</b>
<b>Total Enacted Other Legislation Changes</b>	<b>0.0</b>	<b>0</b>	<b>26,392</b>
<b>Adjusted 2019-21 Appropriations</b>	<b>890.7</b>	<b>39,227</b>	<b>246,960</b>
<b>2019-21 Maintenance Level</b>	<b>890.7</b>	<b>39,227</b>	<b>246,960</b>
<b>Policy Other Changes:</b>			
2. Emergency Food Assistance Program	0.0	0	20,000
3. Transfer Fairs Account to GF-S	0.0	0	-995
4. Fertilizer Program Reduction	0.0	0	-153
5. Hiring Freeze Savings	-0.4	-174	-174
6. Equipment Purchase Freeze	0.0	-95	-95
7. Contracts Freeze	0.0	-65	-65
8. ISO Certification	0.0	105	105
9. Asian Giant Hornets	0.4	90	90
10. Japanese Beetles	0.3	39	39
11. Gypsy Moths	0.6	83	330
12. Travel Savings	0.0	-20	-20
13. Shift Soil Health Initiative Costs	0.0	-200	0
<b>Policy -- Other Total</b>	<b>0.9</b>	<b>-237</b>	<b>19,062</b>
<b>Policy Comp Changes:</b>			
14. Agency Savings in FY 2021	0.0	-159	-698
15. General Wage Increase Savings	0.0	-46	-205
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>-205</b>	<b>-903</b>
<b>Policy UAR Changes:</b>			
16. CRF: Food Banks/Pantries	0.0	0	59,229
17. CRF: Small Scale Processors	0.0	0	5,000
18. Other COVID	0.0	0	5,431
<b>Policy -- UAR Total</b>	<b>0.0</b>	<b>0</b>	<b>69,660</b>
<b>Total Policy Changes</b>	<b>0.9</b>	<b>-442</b>	<b>87,819</b>
<b>2019-21 Policy Level</b>	<b>891.5</b>	<b>38,785</b>	<b>334,779</b>

**2019-21 Omnibus Operating Budget -- 2021 Supplemental**  
**ESSB 5092 Passed House**  
**Department of Agriculture**  
(Dollars in Thousands)

FTEs                      NGF-O                      Total

**Comments:**

**1. Food Assistance**

Federal funding is provided to support food assistance programs. Coronavirus Relief Fund as well as an allocation made in the Coronavirus Response and Relief Supplemental Appropriations Act (CRRSA) are used to increase funding for these programs. Flexibility around specific uses, subject to limitations imposed by federal grantors, is provided. This appropriation is contained in Chapter 3, Laws of 2021 (ESHB 1368). (General Fund-CRF App; General Fund-CRRSA)

**2. Emergency Food Assistance Program**

Additional funding is provided to expand the capacity of the state's Emergency Food Assistance Program. (Coronavirus State Fiscal Recovery Fund-Federal)

**3. Transfer Fairs Account to GF-S**

There were a lower number of competitive events at Washington state fairgrounds in FY 2021 due to the COVID-19 pandemic. Funding in the Fairs Account is reduced in FY 2021. Separately, General Fund-State savings are achieved in the budget bill by reducing the amount transferred into the Fairs Account by \$995,000. (Fair Account-Non-Appr)

**4. Fertilizer Program Reduction**

Expenditures in the Fertilizer Program are reduced to address a potential revenue shortfall. (Agricultural Local Account-Non-Appr)

**5. Hiring Freeze Savings**

Agency savings were achieved by implementing the Governor's directive to freeze non-essential hiring. (General Fund-State)

**6. Equipment Purchase Freeze**

Agency savings were achieved by implementing the Governor's directive to freeze non-essential hiring, personal services contracts, and equipment purchases. (General Fund-State)

**7. Contracts Freeze**

Agency savings were achieved by implementing the Governor's directive to freeze personal services contracts. (General Fund-State)

**8. ISO Certification**

The Washington State Department of Agriculture's laboratory tests for food and feed pathogens and is currently International Organization of Standardization (ISO)-accredited. Federal funding that supports accreditation is ending, and state funding is provided in its place. (General Fund-State)

**9. Asian Giant Hornets**

Funding is provided to support efforts to eradicate Asian giant hornets. (General Fund-State)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental**  
**ESSB 5092 Passed House**  
**Department of Agriculture**  
(Dollars in Thousands)

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**10. Japanese Beetles**

Funding is provided to support efforts to detect and eliminate invasive Japanese beetles, which damage turf, landscaping, and agricultural crops such as tree fruit, grapes, and hops. (General Fund-State)

**11. Gypsy Moths**

Additional funding is provided to expand efforts to control three species of gypsy moths. (General Fund-State; General Fund-Federal)

**12. Travel Savings**

Agency savings are achieved due to reduced travel. (General Fund-State)

**13. Shift Soil Health Initiative Costs**

Costs for the Soil Health Initiative are shifted from the state general fund to the Model Toxics Control Operating Account. (General Fund-State; Model Toxics Control Operating Account-State)

**14. Agency Savings in FY 2021**

Funding is reduced for implementation of the Governor's directive to furlough staff. (General Fund-State; General Fund-Federal; Aquatic Lands Enhancement Account-State; other accounts)

**15. General Wage Increase Savings**

Funding is reduced for implementation of the Governor's directive to withhold the general wage increase scheduled for July 1, 2020. (General Fund-State; General Fund-Federal; Aquatic Lands Enhancement Account-State; other accounts)

**16. CRF: Food Banks/Pantries**

Funding was allocated from the federal Coronavirus Relief Fund (CRF) to agencies through the statutory unanticipated receipt (UAR) process. Under the statutory UAR process, when the state receives unanticipated federal grant moneys between legislative sessions, the Office of Financial Management (OFM) may approve expenditure of that funding after soliciting comment from the Legislature. Although approved UARs authorize expenditures outside of the appropriations process and do not appear in the omnibus appropriations act, they are part of the agency budget and are included here for context. In the case of CRF, letters detailing each allocation can be found on the OFM website.

Allowable uses of CRF include necessary expenditures resulting from, or responding to, the COVID-19 pandemic. Costs must be incurred between March 1, 2020, and December 31, 2021. (General Fund-CRF NonA)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental**  
**ESSB 5092 Passed House**  
**Department of Agriculture**  
(Dollars in Thousands)

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**17. CRF: Small Scale Processors**

Funding was allocated from the federal Coronavirus Relief Fund (CRF) to agencies through the statutory unanticipated receipt (UAR) process. Under the statutory UAR process, when the state receives unanticipated federal grant moneys between legislative sessions, the Office of Financial Management (OFM) may approve expenditure of that funding after soliciting comment from the Legislature. Although approved UARs authorize expenditures outside of the appropriations process and do not appear in the omnibus appropriations act, they are part of the agency budget and are included here for context. In the case of CRF, letters detailing each allocation can be found on the OFM website.

Allowable uses of CRF include necessary expenditures resulting from, or responding to, the COVID-19 pandemic. Costs must be incurred between March 1, 2020, and December 31, 2021. (General Fund-CRF NonA)

**18. Other COVID**

Unanticipated federal funding related to the COVID-19 pandemic was allocated to agencies through the statutory unanticipated receipt (UAR) process. Under the statutory UAR process, when the state receives unanticipated federal or private grant moneys between legislative sessions, the Office of Financial Management (OFM) may approve expenditure of that funding after soliciting comment from the Legislature. Although approved UARs authorize expenditures outside of the appropriations process and do not appear in the omnibus appropriations act, they are part of the agency budget and are included here for context.

Federal funds received under the Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act and the American Rescue Plan Act of 2021 are displayed elsewhere. (General Fund-Oth COVID)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental**  
**ESSB 5092 Passed House**  
**Washington State Patrol**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Adjusted Appropriations</b>	<b>559.0</b>	<b>116,204</b>	<b>206,664</b>
<b>Adjusted 2019-21 Appropriations</b>	<b>559.0</b>	<b>116,204</b>	<b>206,664</b>
<b>2019-21 Maintenance Level</b>	<b>559.0</b>	<b>116,209</b>	<b>206,669</b>
<b>Policy Other Changes:</b>			
1. LMR Standard Replacements	0.0	101	101
2. Sexual Assault Examination Kits	0.0	0	-1,000
3. Fiscal Year 2021 Savings	0.0	-405	-6,619
4. Toxicology Lab: Secondary Facility	0.0	-1,334	-1,334
5. Toxicology Lab: Outsourcing	0.0	-214	-214
6. Safety Enhancements	0.0	2,492	2,492
7. Fire Mobilization Costs	0.0	0	10,195
8. Fire Mobilization Cost Liquidation	0.0	0	275
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>640</b>	<b>3,896</b>
<b>Policy Comp Changes:</b>			
9. Agency Savings in FY 2021	0.0	-736	-1,124
10. General Wage Increase Savings	0.0	-111	-177
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>-847</b>	<b>-1,301</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>-207</b>	<b>2,595</b>
<b>2019-21 Policy Level</b>	<b>559.0</b>	<b>116,002</b>	<b>209,264</b>

**Comments:**

**1. LMR Standard Replacements**

Funding is provided to begin the replacement of all mobile and portable land mobile radios (LMR). (General Fund-State)

**2. Sexual Assault Examination Kits**

Funding is reduced due to a delay in the testing of sexual assault kits. (Death Investigations Account-State)

**3. Fiscal Year 2021 Savings**

Savings is achieved through reductions in goods and services costs. (General Fund-State; Death Investigations Account-State; Fire Service Training Account-State; other accounts)

**4. Toxicology Lab: Secondary Facility**

Funding is reduced due to a delay in the opening of the second toxicology lab facility. (General Fund-State)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental**  
**ESSB 5092 Passed House**  
**Washington State Patrol**  
(Dollars in Thousands)

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**5. Toxicology Lab: Outsourcing**

Funding is reduced due to a delay in the outsourcing of the backlog of toxicology lab casework. (General Fund-State)

**6. Safety Enhancements**

Funding is provided for enhanced security on the capitol campus. (General Fund-State)

**7. Fire Mobilization Costs**

Funding is provided for fire mobilization costs exceeding the amount provided in the Disaster Response Account. (Disaster Response Account-State)

**8. Fire Mobilization Cost Liquidation**

Funding is provided for the liquidation of accrued costs that have not been reimbursed from the 2019-21 biennium. (Disaster Response Account-State)

**9. Agency Savings in FY 2021**

Funding is reduced for implementation of the Governor's directive to furlough staff. (General Fund-State; General Fund-Federal; Death Investigations Account-State; other accounts)

**10. General Wage Increase Savings**

Funding is reduced for implementation of the Governor's directive to withhold the general wage increase scheduled for July 1, 2020. (General Fund-State; General Fund-Federal; Death Investigations Account-State; other accounts)



**2019-21 Omnibus Operating Budget -- 2021 Supplemental**  
**ESSB 5092 Passed House**  
**Department of Licensing**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Adjusted Appropriations</b>	<b>220.0</b>	<b>9,914</b>	<b>62,639</b>
<b>Adjusted 2019-21 Appropriations</b>	<b>220.0</b>	<b>9,914</b>	<b>62,639</b>
<b>2019-21 Maintenance Level</b>	<b>220.0</b>	<b>9,914</b>	<b>62,639</b>
<b>Policy Other Changes:</b>			
1. Firearms Modernization Reduction	0.0	-2,960	-2,960
2. FY 2021 Savings Adjustment	0.0	0	-3,535
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>-2,960</b>	<b>-6,495</b>
<b>Policy Comp Changes:</b>			
3. Agency Savings in FY 2021	0.0	-24	-432
4. General Wage Increase Savings	0.0	-4	-95
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>-28</b>	<b>-527</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>-2,988</b>	<b>-7,022</b>
<b>2019-21 Policy Level</b>	<b>220.0</b>	<b>6,926</b>	<b>55,617</b>

**Comments:**

**1. Firearms Modernization Reduction**

Funding is reduced to reflect the delay of the Department of Licensing's firearm records system modernization project. This item is one-time. (General Fund-State)

**2. FY 2021 Savings Adjustment**

This one-time item reflects savings achieved from reduced spending in FY 2021. (Real Estate Commission Account-State; Uniform Commercial Code Account-State; Real Estate Appraiser Commission Account-State; other accounts)

**3. Agency Savings in FY 2021**

Funding is reduced for implementation of the Governor's directive to furlough staff. (General Fund-State; Architects' License Account-State; Real Estate Commission Account-State; other accounts)

**4. General Wage Increase Savings**

Funding is reduced for implementation of the Governor's directive to withhold the general wage increase scheduled for July 1, 2020. (General Fund-State; Architects' License Account-State; Real Estate Commission Account-State; other accounts)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental**  
**ESSB 5092 Passed House**  
**Public Schools**  
**OSPI & Statewide Programs**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Adjusted Appropriations</b>	<b>317.0</b>	<b>60,645</b>	<b>178,483</b>
<b>Adjusted 2019-21 Appropriations</b>	<b>317.0</b>	<b>60,645</b>	<b>178,483</b>
<b>2019-21 Maintenance Level</b>	<b>317.0</b>	<b>60,645</b>	<b>180,844</b>
<b><i>Policy Comp Changes:</i></b>			
1. Furlough/Wage Savings	0.0	-300	-300
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>-300</b>	<b>-300</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>-300</b>	<b>-300</b>
<b>2019-21 Policy Level</b>	<b>317.0</b>	<b>60,345</b>	<b>180,544</b>

**Comments:**

**1. Furlough/Wage Savings**

Funding is reduced for implementation of the governor's directives on furloughs and withholding the general wage increase scheduled for July 1, 2020. (General Fund-State)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental**  
**ESSB 5092 Passed House**  
**Public Schools**  
**General Apportionment**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Adjusted Appropriations</b>	<b>0.0</b>	<b>19,348,074</b>	<b>19,348,074</b>
<b>Other Leg Early Action Changes:</b>			
1. Non-Public Schools Assistance	0.0	0	46,263
2. Federal ESSER Grants	0.0	0	668,130
<b>Enacted Other Leg Early Action</b>	<b>0.0</b>	<b>0</b>	<b>714,393</b>
<b>Total Enacted Other Legislation Changes</b>	<b>0.0</b>	<b>0</b>	<b>714,393</b>
<b>Adjusted 2019-21 Appropriations</b>	<b>0.0</b>	<b>19,348,074</b>	<b>20,062,467</b>
<b>2019-21 Maintenance Level</b>	<b>0.0</b>	<b>18,937,485</b>	<b>19,651,878</b>
<b>Policy Other Changes:</b>			
3. ESSER III Learning Loss Subgrants	0.0	0	333,450
4. Non-Title I Subgrants	0.0	0	600
5. Federal ESSER Grants	0.0	0	74,237
6. Running Start FTE Cap	0.0	12,181	12,181
7. K-12 Stabilization	0.0	0	34,273
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>12,181</b>	<b>454,741</b>
<b>Policy UAR Changes:</b>			
8. Other COVID	0.0	0	216,892
<b>Policy -- UAR Total</b>	<b>0.0</b>	<b>0</b>	<b>216,892</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>12,181</b>	<b>671,633</b>
<b>2019-21 Policy Level</b>	<b>0.0</b>	<b>18,949,666</b>	<b>20,323,511</b>

**Comments:**

**1. Non-Public Schools Assistance**

Funding is provided for allocations from the Governor's Emergency Education Relief Fund to provide emergency assistance to non-public schools, as authorized in P.L. 116-260, Division M, Sec. 312(d), the Consolidated Appropriations Act, 2021. This appropriation is contained in Chapter 3, Laws of 2021 (ESHB 1368). (General Fund-CRRSA)

**2. Federal ESSER Grants**

Federal funding allocated by the COVID-19 Economic Relief Bill is provided for allowable uses of the Elementary and Secondary School Emergency Relief (ESSER) fund. This ESSER amount must be provided as subgrants to school districts and other local education agencies. Funding is 90 percent of the minimum ESSER amount that must be provided as subgrants. This appropriation is contained in Chapter 3, Laws of 2021 (ESHB 1368). (General Fund-CRRSA)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental**  
**ESSB 5092 Passed House**  
**Public Schools**  
**General Apportionment**  
(Dollars in Thousands)

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**3. ESSER III Learning Loss Subgrants**

Federal funding is provided from Elementary and Secondary School Emergency Relief as authorized by Section 2001, the American Rescue Plan Act of 2021, P.L. 117-2, (ESSER III) for subgrants to local education agencies for learning loss. (Elementary and Secondary Sch Emergency Relief III-Federal)

**4. Non-Title I Subgrants**

Federal funding is provided from Elementary and Secondary School Emergency Relief (ESSER) as authorized by subsection 313(e), the Coronavirus Response and Relief Supplemental Appropriations Act, P.L. 116-260, division M (CRRSA/ESSER) for allocations to districts that do not receive funding under federal Title I, Part A formulas. These amounts come from ESSER II state portions. (General Fund-CRRSA)

**5. Federal ESSER Grants**

Federal funding is provided from Elementary and Secondary School Emergency Relief (ESSER) as authorized by section 313, the Coronavirus Response and Relief Supplemental Appropriations Act, P.L. 116-260, division M (CRRSA/ESSER). This ESSER amount must be provided as subgrants to school districts and other local education agencies. (General Fund-CRRSA)

**6. Running Start FTE Cap**

Funding is provided to remove the 1.2 FTE enrollment limit for Running Start students. (General Fund-State)

**7. K-12 Stabilization**

Federal funding is provided from Elementary and Secondary School Emergency Relief (ESSER) as authorized by subsection 313(e), the Coronavirus Response and Relief Supplemental Appropriations Act, P.L. 116-260, division M (CRRSA/ESSER) for enrollment and transportation stabilization in the 2020-21 school year. Stabilization amounts come from ESSER state portions and are provided to local education agencies that do not receive funding from ESSER subgrants sufficient to offset reductions to state revenues due to drops in enrollments from the 2019-20 school year and bus ridership. (General Fund-CRRSA)

**8. Other COVID**

Unanticipated federal funding related to the COVID-19 pandemic was allocated to agencies through the statutory unanticipated receipt (UAR) process. Under the statutory UAR process, when the state receives unanticipated federal or private grant moneys between legislative sessions, the Office of Financial Management (OFM) may approve expenditure of that funding after soliciting comment from the Legislature. Although approved UARs authorize expenditures outside of the appropriations process and do not appear in the omnibus appropriations act, they are part of the agency budget and are included here for context.

Federal funds received under the Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act and the American Rescue Plan Act of 2021 are displayed elsewhere. (General Fund-Oth COVID)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental**  
**ESSB 5092 Passed House**  
**Public Schools**  
**Pupil Transportation**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Adjusted Appropriations</b>	<b>0.0</b>	<b>1,273,074</b>	<b>1,273,074</b>
<b>Adjusted 2019-21 Appropriations</b>	<b>0.0</b>	<b>1,273,074</b>	<b>1,273,074</b>
<b>2019-21 Maintenance Level</b>	<b>0.0</b>	<b>1,044,230</b>	<b>1,044,230</b>
<b>2019-21 Policy Level</b>	<b>0.0</b>	<b>1,044,230</b>	<b>1,044,230</b>

**2019-21 Omnibus Operating Budget -- 2021 Supplemental**  
**ESSB 5092 Passed House**  
**Public Schools**  
**School Food Services**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Original Appropriations</b>	<b>0.0</b>	<b>14,460</b>	<b>696,650</b>
<b>2019-21 Maintenance Level</b>	<b>0.0</b>	<b>14,460</b>	<b>696,650</b>
<b>Policy Comp Changes:</b>			
1. Furlough/Wage Savings	0.0	-1	-1
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>-1</b>	<b>-1</b>
<b>Policy UAR Changes:</b>			
2. Other COVID	0.0	0	190,311
<b>Policy -- UAR Total</b>	<b>0.0</b>	<b>0</b>	<b>190,311</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>-1</b>	<b>190,310</b>
<b>2019-21 Policy Level</b>	<b>0.0</b>	<b>14,459</b>	<b>886,960</b>

**Comments:**

**1. Furlough/Wage Savings**

Funding is reduced for implementation of the governor's directives on furloughs and withholding the general wage increase scheduled for July 1, 2020. (General Fund-State)

**2. Other COVID**

Unanticipated federal funding related to the COVID-19 pandemic was allocated to agencies through the statutory unanticipated receipt (UAR) process. Under the statutory UAR process, when the state receives unanticipated federal or private grant moneys between legislative sessions, the Office of Financial Management (OFM) may approve expenditure of that funding after soliciting comment from the Legislature. Although approved UARs authorize expenditures outside of the appropriations process and do not appear in the omnibus appropriations act, they are part of the agency budget and are included here for context.

Federal funds received under the Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act and the American Rescue Plan Act of 2021 are displayed elsewhere. (General Fund-Oth COVID)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental**  
**ESSB 5092 Passed House**  
**Public Schools**  
**Special Education**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Adjusted Appropriations</b>	<b>0.5</b>	<b>2,924,709</b>	<b>3,438,737</b>
<b>Adjusted 2019-21 Appropriations</b>	<b>0.5</b>	<b>2,924,709</b>	<b>3,438,737</b>
<b>2019-21 Maintenance Level</b>	<b>0.5</b>	<b>2,842,067</b>	<b>3,356,095</b>
<b><i>Policy Other Changes:</i></b>			
1. Running Start FTE Cap	0.0	-132	-132
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>-132</b>	<b>-132</b>
<b><i>Policy Comp Changes:</i></b>			
2. Furlough/Wage Savings	0.0	-1	-1
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>-1</b>	<b>-1</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>-133</b>	<b>-133</b>
<b>2019-21 Policy Level</b>	<b>0.5</b>	<b>2,841,934</b>	<b>3,355,962</b>

***Comments:***

**1. Running Start FTE Cap**

Funding is provided to remove the 1.2 FTE enrollment limit for Running Start students. (General Fund-State)

**2. Furlough/Wage Savings**

Funding is reduced for implementation of the governor's directives on furloughs and withholding the general wage increase scheduled for July 1, 2020. (General Fund-State)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental**  
**ESSB 5092 Passed House**  
**Public Schools**  
**Educational Service Districts**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Adjusted Appropriations</b>	<b>0.0</b>	<b>31,799</b>	<b>31,799</b>
<b>Adjusted 2019-21 Appropriations</b>	<b>0.0</b>	<b>31,799</b>	<b>31,799</b>
<b>2019-21 Maintenance Level</b>	<b>0.0</b>	<b>31,799</b>	<b>31,799</b>
<b><i>Policy Other Changes:</i></b>			
1. ESD Stabilization	0.0	3,000	3,000
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>3,000</b>	<b>3,000</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>3,000</b>	<b>3,000</b>
<b>2019-21 Policy Level</b>	<b>0.0</b>	<b>34,799</b>	<b>34,799</b>

**Comments:**

**1. ESD Stabilization**

Funding is provided for revenue stabilization to Educational Service Districts. (General Fund-State)



**2019-21 Omnibus Operating Budget -- 2021 Supplemental**  
**ESSB 5092 Passed House**  
**Public Schools**  
**Levy Equalization**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Adjusted Appropriations</b>	<b>0.0</b>	<b>685,371</b>	<b>685,371</b>
<b>Adjusted 2019-21 Appropriations</b>	<b>0.0</b>	<b>685,371</b>	<b>685,371</b>
<b>2019-21 Maintenance Level</b>	<b>0.0</b>	<b>702,139</b>	<b>702,139</b>
<b>2019-21 Policy Level</b>	<b>0.0</b>	<b>702,139</b>	<b>702,139</b>

**2019-21 Omnibus Operating Budget -- 2021 Supplemental**  
**ESSB 5092 Passed House**  
**Public Schools**  
**Institutional Education**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Adjusted Appropriations</b>	<b>0.0</b>	<b>32,208</b>	<b>32,208</b>
<b>Adjusted 2019-21 Appropriations</b>	<b>0.0</b>	<b>32,208</b>	<b>32,208</b>
<b>2019-21 Maintenance Level</b>	<b>0.0</b>	<b>30,179</b>	<b>30,179</b>
<b>Policy Other Changes:</b>			
1. Enrollment Stabilization - IE	0.0	0	3,000
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>0</b>	<b>3,000</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>0</b>	<b>3,000</b>
<b>2019-21 Policy Level</b>	<b>0.0</b>	<b>30,179</b>	<b>33,179</b>

**Comments:**

**1. Enrollment Stabilization - IE**

Federal funding is provided from Elementary and Secondary School Emergency Relief (ESSER) as authorized by subsection 313(e), the Coronavirus Response and Relief Supplemental Appropriations Act, P.L. 116-260, from the state portion of ESSER to stabilize enrollment in Institutional Education (IE) by funding IE programs at 2019-20 enrollment levels if greater than 2020-21 enrollment. (General Fund-CRRSA)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental**  
**ESSB 5092 Passed House**  
**Public Schools**  
**Education of Highly Capable Students**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Adjusted Appropriations</b>	<b>0.0</b>	<b>62,200</b>	<b>62,200</b>
<b>Adjusted 2019-21 Appropriations</b>	<b>0.0</b>	<b>62,200</b>	<b>62,200</b>
<b>2019-21 Maintenance Level</b>	<b>0.0</b>	<b>61,045</b>	<b>61,045</b>
<b><i>Policy Other Changes:</i></b>			
1. Running Start FTE Cap	0.0	43	43
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>43</b>	<b>43</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>43</b>	<b>43</b>
<b>2019-21 Policy Level</b>	<b>0.0</b>	<b>61,088</b>	<b>61,088</b>

***Comments:***

**1. Running Start FTE Cap**

Funding is provided to remove the 1.2 FTE enrollment limit for Running Start students. (General Fund-State)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental**  
**ESSB 5092 Passed House**  
**Public Schools**  
**Education Reform**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Adjusted Appropriations</b>	<b>28.4</b>	<b>268,889</b>	<b>367,680</b>
<b>Adjusted 2019-21 Appropriations</b>	<b>28.4</b>	<b>268,889</b>	<b>367,680</b>
<b>2019-21 Maintenance Level</b>	<b>28.4</b>	<b>268,156</b>	<b>366,947</b>
<b><i>Policy Comp Changes:</i></b>			
1. Furlough/Wage Savings	0.0	-96	-96
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>-96</b>	<b>-96</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>-96</b>	<b>-96</b>
<b>2019-21 Policy Level</b>	<b>28.4</b>	<b>268,060</b>	<b>366,851</b>

**Comments:**

**1. Furlough/Wage Savings**

Funding is reduced for implementation of the governor's directives on furloughs and withholding the general wage increase scheduled for July 1, 2020. (General Fund-State)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental**  
**ESSB 5092 Passed House**  
**Public Schools**  
**Grants and Pass-Through Funding**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Adjusted Appropriations</b>	<b>7.5</b>	<b>70,015</b>	<b>70,015</b>
<b>Adjusted 2019-21 Appropriations</b>	<b>7.5</b>	<b>70,015</b>	<b>70,015</b>
<b>2019-21 Maintenance Level</b>	<b>7.5</b>	<b>70,015</b>	<b>70,015</b>
<b>Policy Other Changes:</b>			
1. Outdoor Learning Experiences	0.0	878	878
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>878</b>	<b>878</b>
<b>Policy Comp Changes:</b>			
2. Furlough/Wage Savings	0.0	-11	-11
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>-11</b>	<b>-11</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>867</b>	<b>867</b>
<b>2019-21 Policy Level</b>	<b>7.5</b>	<b>70,882</b>	<b>70,882</b>

**Comments:**

**1. Outdoor Learning Experiences**

Funding is provided to the Washington School Principals' Education Foundation to support outdoor education and student leadership programs with the Association of Washington Student Leaders and the Cispus Learning Center. (General Fund-State)

**2. Furlough/Wage Savings**

Funding is reduced for implementation of the governor's directives on furloughs and withholding the general wage increase scheduled for July 1, 2020. (General Fund-State)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental**  
**ESSB 5092 Passed House**  
**Public Schools**  
**Transitional Bilingual Instruction**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Adjusted Appropriations</b>	<b>0.0</b>	<b>421,920</b>	<b>524,166</b>
<b>Adjusted 2019-21 Appropriations</b>	<b>0.0</b>	<b>421,920</b>	<b>524,166</b>
<b>2019-21 Maintenance Level</b>	<b>0.0</b>	<b>413,337</b>	<b>515,583</b>
<b><i>Policy Comp Changes:</i></b>			
1. Furlough/Wage Savings	0.0	-2	-2
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>-2</b>	<b>-2</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>-2</b>	<b>-2</b>
<b>2019-21 Policy Level</b>	<b>0.0</b>	<b>413,335</b>	<b>515,581</b>

***Comments:***

**1. Furlough/Wage Savings**

Funding is reduced for implementation of the governor's directives on furloughs and withholding the general wage increase scheduled for July 1, 2020. (General Fund-State)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental**  
**ESSB 5092 Passed House**  
**Public Schools**  
**Learning Assistance Program (LAP)**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Adjusted Appropriations</b>	<b>0.0</b>	<b>847,564</b>	<b>1,381,045</b>
<b>Adjusted 2019-21 Appropriations</b>	<b>0.0</b>	<b>847,564</b>	<b>1,381,045</b>
<b>2019-21 Maintenance Level</b>	<b>0.0</b>	<b>847,164</b>	<b>1,380,645</b>
<b>2019-21 Policy Level</b>	<b>0.0</b>	<b>847,164</b>	<b>1,380,645</b>

**2019-21 Omnibus Operating Budget -- 2021 Supplemental**  
**ESSB 5092 Passed House**  
**Public Schools**  
**Charter Schools Apportionment**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Adjusted Appropriations</b>	<b>0.0</b>	<b>93,986</b>	<b>93,986</b>
<b>Adjusted 2019-21 Appropriations</b>	<b>0.0</b>	<b>93,986</b>	<b>93,986</b>
<b>2019-21 Maintenance Level</b>	<b>0.0</b>	<b>86,943</b>	<b>86,943</b>
<b>2019-21 Policy Level</b>	<b>0.0</b>	<b>86,943</b>	<b>86,943</b>



**2019-21 Omnibus Operating Budget -- 2021 Supplemental**  
**ESSB 5092 Passed House**  
**Public Schools**  
**Charter School Commission**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Adjusted Appropriations</b>	<b>5.0</b>	<b>294</b>	<b>2,748</b>
<b>Adjusted 2019-21 Appropriations</b>	<b>5.0</b>	<b>294</b>	<b>2,748</b>
<b>2019-21 Maintenance Level</b>	<b>5.0</b>	<b>294</b>	<b>2,748</b>
<b><i>Policy Other Changes:</i></b>			
1. Charter School Oversight	0.0	30	30
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>30</b>	<b>30</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>30</b>	<b>30</b>
<b>2019-21 Policy Level</b>	<b>5.0</b>	<b>324</b>	<b>2,778</b>

***Comments:***

**1. Charter School Oversight**

Funding from the Washington Opportunity Pathways Account is provided. (WA Opportunity Pathways Account-State)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental**  
**ESSB 5092 Passed House**  
**Public Schools**  
**Compensation Adjustments**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Adjusted Appropriations</b>	<b>0.0</b>	<b>1,031,921</b>	<b>1,031,921</b>
<b>Adjusted 2019-21 Appropriations</b>	<b>0.0</b>	<b>1,031,921</b>	<b>1,031,921</b>
<b>2019-21 Maintenance Level</b>	<b>0.0</b>	<b>1,009,277</b>	<b>1,009,277</b>
<b><i>Policy Other Changes:</i></b>			
1. Running Start FTE Cap	0.0	640	640
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>640</b>	<b>640</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>640</b>	<b>640</b>
<b>2019-21 Policy Level</b>	<b>0.0</b>	<b>1,009,917</b>	<b>1,009,917</b>

***Comments:***

**1. Running Start FTE Cap**

Funding is provided to remove the 1.2 FTE enrollment limit for Running Start students. (General Fund-State)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental**  
**ESSB 5092 Passed House**  
**Student Achievement Council**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Adjusted Appropriations</b>	<b>115.2</b>	<b>797,412</b>	<b>854,151</b>
<b>Other Leg Early Action Changes:</b>			
1. Undocumented Student Relief Grants	0.0	0	5,000
<b>Enacted Other Leg Early Action</b>	<b>0.0</b>	<b>0</b>	<b>5,000</b>
<b>Total Enacted Other Legislation Changes</b>	<b>0.0</b>	<b>0</b>	<b>5,000</b>
<b>Adjusted 2019-21 Appropriations</b>	<b>115.2</b>	<b>797,412</b>	<b>859,151</b>
<b>2019-21 Maintenance Level</b>	<b>115.2</b>	<b>774,279</b>	<b>836,018</b>
<b>Policy Other Changes:</b>			
2. Passport to Careers Caseload	0.0	3,640	3,640
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>3,640</b>	<b>3,640</b>
<b>Policy Comp Changes:</b>			
3. Agency Savings in FY 2021	0.0	-168	-336
4. General Wage Increase Savings	0.0	-139	-271
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>-307</b>	<b>-607</b>
<b>Policy UAR Changes:</b>			
5. Other UAR	0.0	0	538
<b>Policy -- UAR Total</b>	<b>0.0</b>	<b>0</b>	<b>538</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>3,333</b>	<b>3,571</b>
<b>2019-21 Policy Level</b>	<b>115.2</b>	<b>777,612</b>	<b>839,589</b>

**Comments:**

**1. Undocumented Student Relief Grants**

Coronavirus Relief Funds are provided for undocumented student relief grants in academic year 2020-21. This appropriation is contained in Chapter 3, Laws of 2021 (ESHB 1368). (General Fund-CRF App)

**2. Passport to Careers Caseload**

In 2018 the Legislature expanded eligibility for the Passport to Careers (PTC) financial aid program for students in foster care or who have experienced homelessness. Beginning in fiscal year 2020, appropriations were insufficient to fund all eligible students, and that shortfall is growing each fiscal year. PTC-eligible populations have the largest gaps in educational outcomes. Without enough funds to serve all eligible students enrolled in college, many of them lacking the financial resources to cover college expenses will likely withdraw or assume additional student loan debt. Insufficient funding also prevents new postsecondary enrollments. PTC is a key strategy to closing equity gaps, but it must be adequately funded to meet demand to be effective. (Workforce Education Investment-State)

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**3. Agency Savings in FY 2021**

Funding is reduced for implementation of the Governor's directive to furlough staff. (General Fund-State; General Fund-Federal; Future Teachers Conditional Scholarship Account-Non-Appr; other accounts)

**4. General Wage Increase Savings**

Funding is reduced for implementation of the Governor's directive to withhold the general wage increase scheduled for July 1, 2020. (General Fund-State; General Fund-Federal; Aerospace Training Student Loan Account-State; other accounts)

**5. Other UAR**

Funding was allocated to agencies through the statutory unanticipated receipt (UAR) process. Under the statutory UAR process, when the state receives unanticipated federal or private grant moneys between legislative sessions, the Office of Financial Management (OFM) may approve expenditure of that funding after soliciting comment from the Legislature. Although approved UARs authorize expenditures outside of the appropriations process and do not appear in the omnibus appropriations act, they are part of the agency budget and are included here for context.

These UARs are unrelated to the COVID-19 pandemic. (General Fund-Oth UAR)

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**University of Washington**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Adjusted Appropriations</b>	<b>25,027.0</b>	<b>733,674</b>	<b>8,125,185</b>
<b>Adjusted 2019-21 Appropriations</b>	<b>25,027.0</b>	<b>733,674</b>	<b>8,125,185</b>
<b>2019-21 Maintenance Level</b>	<b>25,027.0</b>	<b>733,797</b>	<b>8,125,308</b>
<b>Policy Other Changes:</b>			
1. Central Service Model Adjustment	0.0	2,200	2,200
2. UW Hospital	0.0	0	35,000
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>2,200</b>	<b>37,200</b>
<b>Policy Comp Changes:</b>			
3. General Wage Increase Savings	0.0	-4,353	-12,807
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>-4,353</b>	<b>-12,807</b>
<b>Policy UAR Changes:</b>			
4. CRF: Offset BSA	0.0	0	21,875
5. CRF: Testing/Response	0.0	0	48,964
6. HEERF I Flexible	0.0	0	19,858
7. HEERF I Student Grants	0.0	0	19,858
8. CARES GEER Funding	0.0	0	1,904
9. HEERF II Flexible	0.0	0	39,826
10. HEERF II Student Grants	0.0	0	19,858
11. HEERF III Flexible	0.0	0	52,836
12. HEERF III Student Grants	0.0	0	52,836
<b>Policy -- UAR Total</b>	<b>0.0</b>	<b>0</b>	<b>277,815</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>-2,153</b>	<b>302,208</b>
<b>2019-21 Policy Level</b>	<b>25,027.0</b>	<b>731,644</b>	<b>8,427,516</b>

**Comments:**

**1. Central Service Model Adjustment**

Funding is provided to account for an error in the central services model that resulted in increased charges to the University of Washington. (General Fund-State)

**2. UW Hospital**

University of Washington Medical Center was not able to perform anticipated procedures to produce revenue due to COVID-19, this funding would provide one-time support for recovery. (Coronavirus State Fiscal Recovery Fund-Federal)

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**3. General Wage Increase Savings**

Funding is reduced for implementation of the Governor's directive to withhold the general wage increase scheduled for July 1, 2020. (General Fund-State; Aquatic Lands Enhancement Account-State; Education Legacy Trust Account-State; other accounts)

**4. CRF: Offset BSA**

Funding was allocated from the federal Coronavirus Relief Fund (CRF) to agencies through the statutory unanticipated receipt (UAR) process. Under the statutory UAR process, when the state receives unanticipated federal grant moneys between legislative sessions, the Office of Financial Management (OFM) may approve expenditure of that funding after soliciting comment from the Legislature. Although approved UARs authorize expenditures outside of the appropriations process and do not appear in the omnibus appropriations act, they are part of the agency budget and are included here for context. In the case of CRF, letters detailing each allocation can be found on the OFM website.

Allowable uses of CRF include necessary expenditures resulting from, or responding to, the COVID-19 pandemic. Costs must be incurred between March 1, 2020, and December 31, 2021. (General Fund-CRF NonA)

**5. CRF: Testing/Response**

Funding was allocated from the federal Coronavirus Relief Fund (CRF) to agencies through the statutory unanticipated receipt (UAR) process. Under the statutory UAR process, when the state receives unanticipated federal grant moneys between legislative sessions, the Office of Financial Management (OFM) may approve expenditure of that funding after soliciting comment from the Legislature. Although approved UARs authorize expenditures outside of the appropriations process and do not appear in the omnibus appropriations act, they are part of the agency budget and are included here for context. In the case of CRF, letters detailing each allocation can be found on the OFM website.

Allowable uses of CRF include necessary expenditures resulting from, or responding to, the COVID-19 pandemic. Costs must be incurred between March 1, 2020, and December 31, 2021. (General Fund-CRF NonA)

**6. HEERF I Flexible**

The federal Coronavirus Aid, Relief, and Economic Security (CARES) Act provided grants directly to colleges and universities. Although outside of the appropriations process and not appearing in the omnibus appropriations act, Higher Education Emergency Relief Fund (HEERF) funds are part of the agency budget and are included here for context.

Allowable uses for this portion of HEERF include costs associated with significant changes to the delivery of instruction due to the coronavirus so long as such costs do not include payment to contractors for the provision of pre-enrollment recruitment activities, endowments, or capital outlays associated with facilities related to athletics. (Inst of Hi Ed Grants and Contracts Account-Non-Appr)

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**7. HEERF I Student Grants**

The federal Coronavirus Aid, Relief, and Economic Security (CARES) Act provided grants directly to colleges and universities. Although outside of the appropriations process and not appearing in the omnibus appropriations act, Higher Education Emergency Relief Fund (HEERF) funds are part of the agency budget and are included here for context.

Allowable uses for this portion of HEERF are limited to emergency financial aid grants to students. (Inst of Hi Ed Grants and Contracts Account-Non-Appr)

**8. CARES GEER Funding**

The federal Coronavirus Aid, Relief, and Economic Security (CARES) Act established the Governor's Emergency Education Relief Fund (GEER). Funding was allocated from GEER to agencies through the statutory unanticipated receipt (UAR) process. Under the statutory UAR process, when the state receives unanticipated federal grant moneys between legislative sessions, the Office of Financial Management (OFM) may approve expenditure of that funding after soliciting comment from the Legislature. Although approved UARs authorize expenditures outside of the appropriations process and do not appear in the omnibus appropriations act, they are part of the agency budget and are included here for context.

Letters detailing GEER allocations can be found on the OFM website. (Inst of Hi Ed Grants and Contracts Account-Non-Appr)

**9. HEERF II Flexible**

The federal Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act provided grants directly to colleges and universities. Although outside of the appropriations process and not appearing in the omnibus appropriations act, Higher Education Emergency Relief Fund (HEERF II) funds are part of the agency budget and are included here for context.

Allowable uses for this portion of HEERF II include costs associated with significant changes to the delivery of instruction due to the coronavirus so long as such costs do not include payment to contractors for the provision of pre-enrollment recruitment activities, endowments, or capital outlays associated with facilities related to athletics. (Inst of Hi Ed Grants and Contracts Account-Non-Appr)

**10. HEERF II Student Grants**

The federal Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act provided grants directly to colleges and universities. Although outside of the appropriations process and not appearing in the omnibus appropriations act, Higher Education Emergency Relief Fund (HEERF II) funds are part of the agency budget and are included here for context.

Allowable uses for this portion of HEERF II are limited to emergency financial aid grants to students. (Inst of Hi Ed Grants and Contracts Account-Non-Appr)

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**11. HEERF III Flexible**

The federal American Rescue Plan Act of 2021 will provide grants directly to colleges and universities. Although outside of the appropriations process and not appearing in the omnibus appropriations act, Higher Education Emergency Relief Fund (HEERF III) funds are part of the agency budget and are included here for context. The amounts displayed here are preliminary estimated distributions and subject to revision.

Allowable uses for this portion of HEERF III include costs associated with significant changes to the delivery of instruction due to the coronavirus so long as such costs do not include payment to contractors for the provision of pre-enrollment recruitment activities, endowments, or capital outlays associated with facilities related to athletics. (Inst of Hi Ed Grants and Contracts Account-Non-Appr)

**12. HEERF III Student Grants**

The federal American Rescue Plan Act of 2021 will provide grants directly to colleges and universities. Although outside of the appropriations process and not appearing in the omnibus appropriations act, Higher Education Emergency Relief Fund (HEERF III) funds are part of the agency budget and are included here for context. The amounts displayed here are preliminary estimated distributions and subject to revision.

Allowable uses for this portion of HEERF III are limited to emergency financial aid grants to students. (Inst of Hi Ed Grants and Contracts Account-Non-Appr)



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	FTEs	NGF-O	Total
<b>2019-21 Adjusted Appropriations</b>	<b>6,624.2</b>	<b>487,814</b>	<b>1,799,264</b>
<b>Adjusted 2019-21 Appropriations</b>	<b>6,624.2</b>	<b>487,814</b>	<b>1,799,264</b>
<b>2019-21 Maintenance Level</b>	<b>6,624.2</b>	<b>487,902</b>	<b>1,799,352</b>
<b>Policy Other Changes:</b>			
1. Soil Health Initiative	0.0	-250	0
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>-250</b>	<b>0</b>
<b>Policy Comp Changes:</b>			
2. General Wage Increase Savings	0.0	-2,743	-6,149
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>-2,743</b>	<b>-6,149</b>
<b>Policy UAR Changes:</b>			
3. HEERF I Flexible	0.0	0	10,884
4. HEERF I Student Grants	0.0	0	10,884
5. CARES GEER Funding	0.0	0	1,329
6. HEERF II Flexible	0.0	0	24,084
7. HEERF II Student Grants	0.0	0	10,884
8. HEERF III Flexible	0.0	0	30,719
9. HEERF III Student Grants	0.0	0	30,719
<b>Policy -- UAR Total</b>	<b>0.0</b>	<b>0</b>	<b>119,503</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>-2,993</b>	<b>113,354</b>
<b>2019-21 Policy Level</b>	<b>6,624.2</b>	<b>484,909</b>	<b>1,912,706</b>

**Comments:**

**1. Soil Health Initiative**

Funding for the Soil Health Initiative is shifted from General Fund-State to the Model Toxics Control Operating Account-State. (General Fund-State; Model Toxics Control Operating Account-State)

**2. General Wage Increase Savings**

Funding is reduced for implementation of the Governor's directive to withhold the general wage increase scheduled for July 1, 2020. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

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**3. HEERF I Flexible**

The federal Coronavirus Aid, Relief, and Economic Security (CARES) Act provided grants directly to colleges and universities. Although outside of the appropriations process and not appearing in the omnibus appropriations act, Higher Education Emergency Relief Fund (HEERF) funds are part of the agency budget and are included here for context.

Allowable uses for this portion of HEERF include costs associated with significant changes to the delivery of instruction due to the coronavirus so long as such costs do not include payment to contractors for the provision of pre-enrollment recruitment activities, endowments, or capital outlays associated with facilities related to athletics. (Inst of Hi Ed Grants and Contracts Account-Non-Appr)

**4. HEERF I Student Grants**

The federal Coronavirus Aid, Relief, and Economic Security (CARES) Act provided grants directly to colleges and universities. Although outside of the appropriations process and not appearing in the omnibus appropriations act, Higher Education Emergency Relief Fund (HEERF) funds are part of the agency budget and are included here for context.

Allowable uses for this portion of HEERF are limited to emergency financial aid grants to students. (Inst of Hi Ed Grants and Contracts Account-Non-Appr)

**5. CARES GEER Funding**

The federal Coronavirus Aid, Relief, and Economic Security (CARES) Act established the Governor's Emergency Education Relief Fund (GEER). Funding was allocated from GEER to agencies through the statutory unanticipated receipt (UAR) process. Under the statutory UAR process, when the state receives unanticipated federal grant moneys between legislative sessions, the Office of Financial Management (OFM) may approve expenditure of that funding after soliciting comment from the Legislature. Although approved UARs authorize expenditures outside of the appropriations process and do not appear in the omnibus appropriations act, they are part of the agency budget and are included here for context.

Letters detailing GEER allocations can be found on the OFM website. (Inst of Hi Ed Grants and Contracts Account-Non-Appr)

**6. HEERF II Flexible**

The federal Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act provided grants directly to colleges and universities. Although outside of the appropriations process and not appearing in the omnibus appropriations act, Higher Education Emergency Relief Fund (HEERF II) funds are part of the agency budget and are included here for context.

Allowable uses for this portion of HEERF II include costs associated with significant changes to the delivery of instruction due to the coronavirus so long as such costs do not include payment to contractors for the provision of pre-enrollment recruitment activities, endowments, or capital outlays associated with facilities related to athletics. (Inst of Hi Ed Grants and Contracts Account-Non-Appr)

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**7. HEERF II Student Grants**

The federal Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act provided grants directly to colleges and universities. Although outside of the appropriations process and not appearing in the omnibus appropriations act, Higher Education Emergency Relief Fund (HEERF II) funds are part of the agency budget and are included here for context.

Allowable uses for this portion of HEERF II are limited to emergency financial aid grants to students. (Inst of Hi Ed Grants and Contracts Account-Non-Appr)

**8. HEERF III Flexible**

The federal American Rescue Plan Act of 2021 will provide grants directly to colleges and universities. Although outside of the appropriations process and not appearing in the omnibus appropriations act, Higher Education Emergency Relief Fund (HEERF III) funds are part of the agency budget and are included here for context. The amounts displayed here are preliminary estimated distributions and subject to revision.

Allowable uses for this portion of HEERF III include costs associated with significant changes to the delivery of instruction due to the coronavirus so long as such costs do not include payment to contractors for the provision of pre-enrollment recruitment activities, endowments, or capital outlays associated with facilities related to athletics. (Inst of Hi Ed Grants and Contracts Account-Non-Appr)

**9. HEERF III Student Grants**

The federal American Rescue Plan Act of 2021 will provide grants directly to colleges and universities. Although outside of the appropriations process and not appearing in the omnibus appropriations act, Higher Education Emergency Relief Fund (HEERF III) funds are part of the agency budget and are included here for context. The amounts displayed here are preliminary estimated distributions and subject to revision.

Allowable uses for this portion of HEERF III are limited to emergency financial aid grants to students. (Inst of Hi Ed Grants and Contracts Account-Non-Appr)

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**Eastern Washington University**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Adjusted Appropriations</b>	<b>1,437.9</b>	<b>129,532</b>	<b>341,006</b>
<b>Adjusted 2019-21 Appropriations</b>	<b>1,437.9</b>	<b>129,532</b>	<b>341,006</b>
<b>2019-21 Maintenance Level</b>	<b>1,437.9</b>	<b>129,507</b>	<b>340,981</b>
<b>Policy Comp Changes:</b>			
1. General Wage Increase Savings	0.0	-729	-1,692
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>-729</b>	<b>-1,692</b>
<b>Policy UAR Changes:</b>			
2. HEERF I Flexible	0.0	0	4,993
3. HEERF I Student Grants	0.0	0	4,993
4. CARES GEER Funding	0.0	0	2,597
5. HEERF II Flexible	0.0	0	11,728
6. HEERF II Student Grants	0.0	0	4,993
7. HEERF III Flexible	0.0	0	14,664
8. HEERF III Student Grants	0.0	0	14,664
<b>Policy -- UAR Total</b>	<b>0.0</b>	<b>0</b>	<b>58,632</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>-729</b>	<b>56,940</b>
<b>2019-21 Policy Level</b>	<b>1,437.9</b>	<b>128,778</b>	<b>397,921</b>

**Comments:**

**1. General Wage Increase Savings**

Funding is reduced for implementation of the Governor's directive to withhold the general wage increase scheduled for July 1, 2020. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

**2. HEERF I Flexible**

The federal Coronavirus Aid, Relief, and Economic Security (CARES) Act provided grants directly to colleges and universities. Although outside of the appropriations process and not appearing in the omnibus appropriations act, Higher Education Emergency Relief Fund (HEERF) funds are part of the agency budget and are included here for context.

Allowable uses for this portion of HEERF include costs associated with significant changes to the delivery of instruction due to the coronavirus so long as such costs do not include payment to contractors for the provision of pre-enrollment recruitment activities, endowments, or capital outlays associated with facilities related to athletics. (Inst of Hi Ed Grants and Contracts Account-Non-Appr)

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**3. HEERF I Student Grants**

The federal Coronavirus Aid, Relief, and Economic Security (CARES) Act provided grants directly to colleges and universities. Although outside of the appropriations process and not appearing in the omnibus appropriations act, Higher Education Emergency Relief Fund (HEERF) funds are part of the agency budget and are included here for context.

Allowable uses for this portion of HEERF are limited to emergency financial aid grants to students. (Inst of Hi Ed Grants and Contracts Account-Non-Appr)

**4. CARES GEER Funding**

The federal Coronavirus Aid, Relief, and Economic Security (CARES) Act established the Governor's Emergency Education Relief Fund (GEER). Funding was allocated from GEER to agencies through the statutory unanticipated receipt (UAR) process. Under the statutory UAR process, when the state receives unanticipated federal grant moneys between legislative sessions, the Office of Financial Management (OFM) may approve expenditure of that funding after soliciting comment from the Legislature. Although approved UARs authorize expenditures outside of the appropriations process and do not appear in the omnibus appropriations act, they are part of the agency budget and are included here for context.

Letters detailing GEER allocations can be found on the OFM website. (Inst of Hi Ed Grants and Contracts Account-Non-Appr)

**5. HEERF II Flexible**

The federal Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act provided grants directly to colleges and universities. Although outside of the appropriations process and not appearing in the omnibus appropriations act, Higher Education Emergency Relief Fund (HEERF II) funds are part of the agency budget and are included here for context.

Allowable uses for this portion of HEERF II include costs associated with significant changes to the delivery of instruction due to the coronavirus so long as such costs do not include payment to contractors for the provision of pre-enrollment recruitment activities, endowments, or capital outlays associated with facilities related to athletics. (Inst of Hi Ed Grants and Contracts Account-Non-Appr)

**6. HEERF II Student Grants**

The federal Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act provided grants directly to colleges and universities. Although outside of the appropriations process and not appearing in the omnibus appropriations act, Higher Education Emergency Relief Fund (HEERF II) funds are part of the agency budget and are included here for context.

Allowable uses for this portion of HEERF II are limited to emergency financial aid grants to students. (Inst of Hi Ed Grants and Contracts Account-Non-Appr)

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**7. HEERF III Flexible**

The federal American Rescue Plan Act of 2021 will provide grants directly to colleges and universities. Although outside of the appropriations process and not appearing in the omnibus appropriations act, Higher Education Emergency Relief Fund (HEERF III) funds are part of the agency budget and are included here for context. The amounts displayed here are preliminary estimated distributions and subject to revision.

Allowable uses for this portion of HEERF III include costs associated with significant changes to the delivery of instruction due to the coronavirus so long as such costs do not include payment to contractors for the provision of pre-enrollment recruitment activities, endowments, or capital outlays associated with facilities related to athletics. (Inst of Hi Ed Grants and Contracts Account-Non-Appr)

**8. HEERF III Student Grants**

The federal American Rescue Plan Act of 2021 will provide grants directly to colleges and universities. Although outside of the appropriations process and not appearing in the omnibus appropriations act, Higher Education Emergency Relief Fund (HEERF III) funds are part of the agency budget and are included here for context. The amounts displayed here are preliminary estimated distributions and subject to revision.

Allowable uses for this portion of HEERF III are limited to emergency financial aid grants to students. (Inst of Hi Ed Grants and Contracts Account-Non-Appr)

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**Central Washington University**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Adjusted Appropriations</b>	<b>1,586.8</b>	<b>130,179</b>	<b>429,590</b>
<b>Adjusted 2019-21 Appropriations</b>	<b>1,586.8</b>	<b>130,179</b>	<b>429,590</b>
<b>2019-21 Maintenance Level</b>	<b>1,622.3</b>	<b>130,428</b>	<b>430,045</b>
<b>Policy Comp Changes:</b>			
1. General Wage Increase Savings	0.0	-686	-1,425
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>-686</b>	<b>-1,425</b>
<b>Policy UAR Changes:</b>			
2. CRF: Agency Costs	0.0	0	312
3. HEERF I Flexible	0.0	0	3,848
4. HEERF I Student Grants	0.0	0	3,848
5. CARES GEER Funding	0.0	0	336
6. HEERF II Flexible	0.0	0	9,741
7. HEERF II Student Grants	0.0	0	3,848
8. HEERF III Flexible	0.0	0	11,786
9. HEERF III Student Grants	0.0	0	11,786
<b>Policy -- UAR Total</b>	<b>0.0</b>	<b>0</b>	<b>45,505</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>-686</b>	<b>44,080</b>
<b>2019-21 Policy Level</b>	<b>1,622.3</b>	<b>129,742</b>	<b>474,125</b>

**Comments:**

**1. General Wage Increase Savings**

Funding is reduced for implementation of the Governor's directive to withhold the general wage increase scheduled for July 1, 2020. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

**2. CRF: Agency Costs**

Funding was allocated from the federal Coronavirus Relief Fund (CRF) to agencies through the statutory unanticipated receipt (UAR) process. Under the statutory UAR process, when the state receives unanticipated federal grant moneys between legislative sessions, the Office of Financial Management (OFM) may approve expenditure of that funding after soliciting comment from the Legislature. Although approved UARs authorize expenditures outside of the appropriations process and do not appear in the omnibus appropriations act, they are part of the agency budget and are included here for context. In the case of CRF, letters detailing each allocation can be found on the OFM website.

Allowable uses of CRF include necessary expenditures resulting from, or responding to, the COVID-19 pandemic. Costs must be incurred between March 1, 2020, and December 31, 2021. (General Fund-CRF NonA)

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(Dollars in Thousands)

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#### 3. HEERF I Flexible

The federal Coronavirus Aid, Relief, and Economic Security (CARES) Act provided grants directly to colleges and universities. Although outside of the appropriations process and not appearing in the omnibus appropriations act, Higher Education Emergency Relief Fund (HEERF) funds are part of the agency budget and are included here for context.

Allowable uses for this portion of HEERF include costs associated with significant changes to the delivery of instruction due to the coronavirus so long as such costs do not include payment to contractors for the provision of pre-enrollment recruitment activities, endowments, or capital outlays associated with facilities related to athletics. (Inst of Hi Ed Grants and Contracts Account-Non-Appr)

#### 4. HEERF I Student Grants

The federal Coronavirus Aid, Relief, and Economic Security (CARES) Act provided grants directly to colleges and universities. Although outside of the appropriations process and not appearing in the omnibus appropriations act, Higher Education Emergency Relief Fund (HEERF) funds are part of the agency budget and are included here for context.

Allowable uses for this portion of HEERF are limited to emergency financial aid grants to students. (Inst of Hi Ed Grants and Contracts Account-Non-Appr)

#### 5. CARES GEER Funding

The federal Coronavirus Aid, Relief, and Economic Security (CARES) Act established the Governor's Emergency Education Relief Fund (GEER). Funding was allocated from GEER to agencies through the statutory unanticipated receipt (UAR) process. Under the statutory UAR process, when the state receives unanticipated federal grant moneys between legislative sessions, the Office of Financial Management (OFM) may approve expenditure of that funding after soliciting comment from the Legislature. Although approved UARs authorize expenditures outside of the appropriations process and do not appear in the omnibus appropriations act, they are part of the agency budget and are included here for context.

Letters detailing GEER allocations can be found on the OFM website. (Inst of Hi Ed Grants and Contracts Account-Non-Appr)

#### 6. HEERF II Flexible

The federal Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act provided grants directly to colleges and universities. Although outside of the appropriations process and not appearing in the omnibus appropriations act, Higher Education Emergency Relief Fund (HEERF II) funds are part of the agency budget and are included here for context.

Allowable uses for this portion of HEERF II include costs associated with significant changes to the delivery of instruction due to the coronavirus so long as such costs do not include payment to contractors for the provision of pre-enrollment recruitment activities, endowments, or capital outlays associated with facilities related to athletics. (Inst of Hi Ed Grants and Contracts Account-Non-Appr)



**2019-21 Omnibus Operating Budget -- 2021 Supplemental**  
**ESSB 5092 Passed House**  
**Central Washington University**  
(Dollars in Thousands)

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**7. HEERF II Student Grants**

The federal Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act provided grants directly to colleges and universities. Although outside of the appropriations process and not appearing in the omnibus appropriations act, Higher Education Emergency Relief Fund (HEERF II) funds are part of the agency budget and are included here for context.

Allowable uses for this portion of HEERF II are limited to emergency financial aid grants to students. (Inst of Hi Ed Grants and Contracts Account-Non-Appr)

**8. HEERF III Flexible**

The federal American Rescue Plan Act of 2021 will provide grants directly to colleges and universities. Although outside of the appropriations process and not appearing in the omnibus appropriations act, Higher Education Emergency Relief Fund (HEERF III) funds are part of the agency budget and are included here for context. The amounts displayed here are preliminary estimated distributions and subject to revision.

Allowable uses for this portion of HEERF III include costs associated with significant changes to the delivery of instruction due to the coronavirus so long as such costs do not include payment to contractors for the provision of pre-enrollment recruitment activities, endowments, or capital outlays associated with facilities related to athletics. (Inst of Hi Ed Grants and Contracts Account-Non-Appr)

**9. HEERF III Student Grants**

The federal American Rescue Plan Act of 2021 will provide grants directly to colleges and universities. Although outside of the appropriations process and not appearing in the omnibus appropriations act, Higher Education Emergency Relief Fund (HEERF III) funds are part of the agency budget and are included here for context. The amounts displayed here are preliminary estimated distributions and subject to revision.

Allowable uses for this portion of HEERF III are limited to emergency financial aid grants to students. (Inst of Hi Ed Grants and Contracts Account-Non-Appr)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental**  
**ESSB 5092 Passed House**  
**The Evergreen State College**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Adjusted Appropriations</b>	<b>674.2</b>	<b>66,803</b>	<b>164,513</b>
<b>Adjusted 2019-21 Appropriations</b>	<b>674.2</b>	<b>66,803</b>	<b>164,513</b>
<b>2019-21 Maintenance Level</b>	<b>674.2</b>	<b>66,698</b>	<b>164,408</b>
<b>Policy Comp Changes:</b>			
1. General Wage Increase Savings	0.0	-201	-601
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>-201</b>	<b>-601</b>
<b>Policy UAR Changes:</b>			
2. HEERF I Flexible	0.0	0	1,894
3. HEERF I Student Grants	0.0	0	1,894
4. CARES GEER Funding	0.0	0	1,120
5. HEERF II Flexible	0.0	0	3,987
6. HEERF II Student Grants	0.0	0	1,894
7. HEERF III Flexible	0.0	0	5,131
8. HEERF III Student Grants	0.0	0	5,131
<b>Policy -- UAR Total</b>	<b>0.0</b>	<b>0</b>	<b>21,051</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>-201</b>	<b>20,450</b>
<b>2019-21 Policy Level</b>	<b>674.2</b>	<b>66,497</b>	<b>184,858</b>

**Comments:**

**1. General Wage Increase Savings**

Funding is reduced for implementation of the Governor's directive to withhold the general wage increase scheduled for July 1, 2020. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

**2. HEERF I Flexible**

The federal Coronavirus Aid, Relief, and Economic Security (CARES) Act provided grants directly to colleges and universities. Although outside of the appropriations process and not appearing in the omnibus appropriations act, Higher Education Emergency Relief Fund (HEERF) funds are part of the agency budget and are included here for context.

Allowable uses for this portion of HEERF include costs associated with significant changes to the delivery of instruction due to the coronavirus so long as such costs do not include payment to contractors for the provision of pre-enrollment recruitment activities, endowments, or capital outlays associated with facilities related to athletics. (Inst of Hi Ed Grants and Contracts Account-Non-Appr)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental**  
**ESSB 5092 Passed House**  
**The Evergreen State College**  
(Dollars in Thousands)

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**3. HEERF I Student Grants**

The federal Coronavirus Aid, Relief, and Economic Security (CARES) Act provided grants directly to colleges and universities. Although outside of the appropriations process and not appearing in the omnibus appropriations act, Higher Education Emergency Relief Fund (HEERF) funds are part of the agency budget and are included here for context.

Allowable uses for this portion of HEERF are limited to emergency financial aid grants to students. (Inst of Hi Ed Grants and Contracts Account-Non-Appr)

**4. CARES GEER Funding**

The federal Coronavirus Aid, Relief, and Economic Security (CARES) Act established the Governor's Emergency Education Relief Fund (GEER). Funding was allocated from GEER to agencies through the statutory unanticipated receipt (UAR) process. Under the statutory UAR process, when the state receives unanticipated federal grant moneys between legislative sessions, the Office of Financial Management (OFM) may approve expenditure of that funding after soliciting comment from the Legislature. Although approved UARs authorize expenditures outside of the appropriations process and do not appear in the omnibus appropriations act, they are part of the agency budget and are included here for context.

Letters detailing GEER allocations can be found on the OFM website. (Inst of Hi Ed Grants and Contracts Account-Non-Appr)

**5. HEERF II Flexible**

The federal Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act provided grants directly to colleges and universities. Although outside of the appropriations process and not appearing in the omnibus appropriations act, Higher Education Emergency Relief Fund (HEERF II) funds are part of the agency budget and are included here for context.

Allowable uses for this portion of HEERF II include costs associated with significant changes to the delivery of instruction due to the coronavirus so long as such costs do not include payment to contractors for the provision of pre-enrollment recruitment activities, endowments, or capital outlays associated with facilities related to athletics. (Inst of Hi Ed Grants and Contracts Account-Non-Appr)

**6. HEERF II Student Grants**

The federal Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act provided grants directly to colleges and universities. Although outside of the appropriations process and not appearing in the omnibus appropriations act, Higher Education Emergency Relief Fund (HEERF II) funds are part of the agency budget and are included here for context.

Allowable uses for this portion of HEERF II are limited to emergency financial aid grants to students. (Inst of Hi Ed Grants and Contracts Account-Non-Appr)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental**  
**ESSB 5092 Passed House**  
**The Evergreen State College**  
(Dollars in Thousands)

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**7. HEERF III Flexible**

The federal American Rescue Plan Act of 2021 will provide grants directly to colleges and universities. Although outside of the appropriations process and not appearing in the omnibus appropriations act, Higher Education Emergency Relief Fund (HEERF III) funds are part of the agency budget and are included here for context. The amounts displayed here are preliminary estimated distributions and subject to revision.

Allowable uses for this portion of HEERF III include costs associated with significant changes to the delivery of instruction due to the coronavirus so long as such costs do not include payment to contractors for the provision of pre-enrollment recruitment activities, endowments, or capital outlays associated with facilities related to athletics. (Inst of Hi Ed Grants and Contracts Account-Non-Appr)

**8. HEERF III Student Grants**

The federal American Rescue Plan Act of 2021 will provide grants directly to colleges and universities. Although outside of the appropriations process and not appearing in the omnibus appropriations act, Higher Education Emergency Relief Fund (HEERF III) funds are part of the agency budget and are included here for context. The amounts displayed here are preliminary estimated distributions and subject to revision.

Allowable uses for this portion of HEERF III are limited to emergency financial aid grants to students. (Inst of Hi Ed Grants and Contracts Account-Non-Appr)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental**  
**ESSB 5092 Passed House**  
**Western Washington University**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Adjusted Appropriations</b>	<b>1,822.3</b>	<b>175,113</b>	<b>426,618</b>
<b>Adjusted 2019-21 Appropriations</b>	<b>1,822.3</b>	<b>175,113</b>	<b>426,618</b>
<b>2019-21 Maintenance Level</b>	<b>1,822.3</b>	<b>175,162</b>	<b>426,667</b>
<b>Policy Comp Changes:</b>			
1. General Wage Increase Savings	0.0	-943	-2,063
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>-943</b>	<b>-2,063</b>
<b>Policy UAR Changes:</b>			
2. HEERF I Flexible	0.0	0	5,821
3. HEERF I Student Grants	0.0	0	5,821
4. CARES GEER Funding	0.0	0	5,457
5. HEERF II Flexible	0.0	0	12,408
6. HEERF II Student Grants	0.0	0	5,821
7. HEERF III Flexible	0.0	0	15,985
8. HEERF III Student Grants	0.0	0	15,985
<b>Policy -- UAR Total</b>	<b>0.0</b>	<b>0</b>	<b>67,298</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>-943</b>	<b>65,235</b>
<b>2019-21 Policy Level</b>	<b>1,822.3</b>	<b>174,219</b>	<b>491,902</b>

**Comments:**

**1. General Wage Increase Savings**

Funding is reduced for implementation of the Governor's directive to withhold the general wage increase scheduled for July 1, 2020. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

**2. HEERF I Flexible**

The federal Coronavirus Aid, Relief, and Economic Security (CARES) Act provided grants directly to colleges and universities. Although outside of the appropriations process and not appearing in the omnibus appropriations act, Higher Education Emergency Relief Fund (HEERF) funds are part of the agency budget and are included here for context.

Allowable uses for this portion of HEERF include costs associated with significant changes to the delivery of instruction due to the coronavirus so long as such costs do not include payment to contractors for the provision of pre-enrollment recruitment activities, endowments, or capital outlays associated with facilities related to athletics. (Inst of Hi Ed Grants and Contracts Account-Non-Appr)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental**  
**ESSB 5092 Passed House**  
**Western Washington University**  
(Dollars in Thousands)

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**3. HEERF I Student Grants**

The federal Coronavirus Aid, Relief, and Economic Security (CARES) Act provided grants directly to colleges and universities. Although outside of the appropriations process and not appearing in the omnibus appropriations act, Higher Education Emergency Relief Fund (HEERF) funds are part of the agency budget and are included here for context.

Allowable uses for this portion of HEERF are limited to emergency financial aid grants to students. (Inst of Hi Ed Grants and Contracts Account-Non-Appr)

**4. CARES GEER Funding**

The federal Coronavirus Aid, Relief, and Economic Security (CARES) Act established the Governor's Emergency Education Relief Fund (GEER). Funding was allocated from GEER to agencies through the statutory unanticipated receipt (UAR) process. Under the statutory UAR process, when the state receives unanticipated federal grant moneys between legislative sessions, the Office of Financial Management (OFM) may approve expenditure of that funding after soliciting comment from the Legislature. Although approved UARs authorize expenditures outside of the appropriations process and do not appear in the omnibus appropriations act, they are part of the agency budget and are included here for context.

Letters detailing GEER allocations can be found on the OFM website. (Inst of Hi Ed Grants and Contracts Account-Non-Appr)

**5. HEERF II Flexible**

The federal Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act provided grants directly to colleges and universities. Although outside of the appropriations process and not appearing in the omnibus appropriations act, Higher Education Emergency Relief Fund (HEERF II) funds are part of the agency budget and are included here for context.

Allowable uses for this portion of HEERF II include costs associated with significant changes to the delivery of instruction due to the coronavirus so long as such costs do not include payment to contractors for the provision of pre-enrollment recruitment activities, endowments, or capital outlays associated with facilities related to athletics. (Inst of Hi Ed Grants and Contracts Account-Non-Appr)

**6. HEERF II Student Grants**

The federal Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act provided grants directly to colleges and universities. Although outside of the appropriations process and not appearing in the omnibus appropriations act, Higher Education Emergency Relief Fund (HEERF II) funds are part of the agency budget and are included here for context.

Allowable uses for this portion of HEERF II are limited to emergency financial aid grants to students. (Inst of Hi Ed Grants and Contracts Account-Non-Appr)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental**  
**ESSB 5092 Passed House**  
**Western Washington University**  
(Dollars in Thousands)

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**7. HEERF III Flexible**

The federal American Rescue Plan Act of 2021 will provide grants directly to colleges and universities. Although outside of the appropriations process and not appearing in the omnibus appropriations act, Higher Education Emergency Relief Fund (HEERF III) funds are part of the agency budget and are included here for context. The amounts displayed here are preliminary estimated distributions and subject to revision.

Allowable uses for this portion of HEERF III include costs associated with significant changes to the delivery of instruction due to the coronavirus so long as such costs do not include payment to contractors for the provision of pre-enrollment recruitment activities, endowments, or capital outlays associated with facilities related to athletics. (Inst of Hi Ed Grants and Contracts Account-Non-Appr)

**8. HEERF III Student Grants**

The federal American Rescue Plan Act of 2021 will provide grants directly to colleges and universities. Although outside of the appropriations process and not appearing in the omnibus appropriations act, Higher Education Emergency Relief Fund (HEERF III) funds are part of the agency budget and are included here for context. The amounts displayed here are preliminary estimated distributions and subject to revision.

Allowable uses for this portion of HEERF III are limited to emergency financial aid grants to students. (Inst of Hi Ed Grants and Contracts Account-Non-Appr)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental**  
**ESSB 5092 Passed House**  
**Community & Technical College System**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Adjusted Appropriations</b>	<b>14,587.1</b>	<b>1,545,500</b>	<b>3,279,352</b>
<b>Adjusted 2019-21 Appropriations</b>	<b>14,587.1</b>	<b>1,545,500</b>	<b>3,279,352</b>
<b>2019-21 Maintenance Level</b>	<b>14,587.1</b>	<b>1,545,559</b>	<b>3,279,411</b>
<b>Policy Comp Changes:</b>			
1. General Wage Increase Savings	0.0	-1,154	-1,596
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>-1,154</b>	<b>-1,596</b>
<b>Policy UAR Changes:</b>			
2. HEERF I Flexible	0.0	0	45,361
3. HEERF I Student Grants	0.0	0	45,361
4. CARES GEER Funding	0.0	0	44,027
5. HEERF II Flexible	0.0	0	135,045
6. HEERF II Student Grants	0.0	0	45,361
7. HEERF III Flexible	0.0	0	159,054
8. HEERF III Student Grants	0.0	0	159,054
<b>Policy -- UAR Total</b>	<b>0.0</b>	<b>0</b>	<b>633,263</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>-1,154</b>	<b>631,667</b>
<b>2019-21 Policy Level</b>	<b>14,587.1</b>	<b>1,544,405</b>	<b>3,911,078</b>

**Comments:**

**1. General Wage Increase Savings**

Funding is reduced for implementation of the Governor's directive to withhold the general wage increase scheduled for July 1, 2020. (General Fund-State; Education Legacy Trust Account-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; other accounts)

**2. HEERF I Flexible**

The federal Coronavirus Aid, Relief, and Economic Security (CARES) Act provided grants directly to colleges and universities. Although outside of the appropriations process and not appearing in the omnibus appropriations act, Higher Education Emergency Relief Fund (HEERF) funds are part of the agency budget and are included here for context.

Allowable uses for this portion of HEERF include costs associated with significant changes to the delivery of instruction due to the coronavirus so long as such costs do not include payment to contractors for the provision of pre-enrollment recruitment activities, endowments, or capital outlays associated with facilities related to athletics. (Inst of Hi Ed Grants and Contracts Account-Non-Appr)



**2019-21 Omnibus Operating Budget -- 2021 Supplemental**  
**ESSB 5092 Passed House**  
**Community & Technical College System**  
(Dollars in Thousands)

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**3. HEERF I Student Grants**

The federal Coronavirus Aid, Relief, and Economic Security (CARES) Act provided grants directly to colleges and universities. Although outside of the appropriations process and not appearing in the omnibus appropriations act, Higher Education Emergency Relief Fund (HEERF) funds are part of the agency budget and are included here for context.

Allowable uses for this portion of HEERF are limited to emergency financial aid grants to students. (Inst of Hi Ed Grants and Contracts Account-Non-Appr)

**4. CARES GEER Funding**

The federal Coronavirus Aid, Relief, and Economic Security (CARES) Act established the Governor's Emergency Education Relief Fund (GEER). Funding was allocated from GEER to agencies through the statutory unanticipated receipt (UAR) process. Under the statutory UAR process, when the state receives unanticipated federal grant moneys between legislative sessions, the Office of Financial Management (OFM) may approve expenditure of that funding after soliciting comment from the Legislature. Although approved UARs authorize expenditures outside of the appropriations process and do not appear in the omnibus appropriations act, they are part of the agency budget and are included here for context.

Letters detailing GEER allocations can be found on the OFM website. (Inst of Hi Ed Grants and Contracts Account-Non-Appr)

**5. HEERF II Flexible**

The federal Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act provided grants directly to colleges and universities. Although outside of the appropriations process and not appearing in the omnibus appropriations act, Higher Education Emergency Relief Fund (HEERF II) funds are part of the agency budget and are included here for context.

Allowable uses for this portion of HEERF II include costs associated with significant changes to the delivery of instruction due to the coronavirus so long as such costs do not include payment to contractors for the provision of pre-enrollment recruitment activities, endowments, or capital outlays associated with facilities related to athletics. (Inst of Hi Ed Grants and Contracts Account-Non-Appr)

**6. HEERF II Student Grants**

The federal Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act provided grants directly to colleges and universities. Although outside of the appropriations process and not appearing in the omnibus appropriations act, Higher Education Emergency Relief Fund (HEERF II) funds are part of the agency budget and are included here for context.

Allowable uses for this portion of HEERF II are limited to emergency financial aid grants to students. (Inst of Hi Ed Grants and Contracts Account-Non-Appr)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental**  
**ESSB 5092 Passed House**  
**Community & Technical College System**  
(Dollars in Thousands)

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**7. HEERF III Flexible**

The federal American Rescue Plan Act of 2021 will provide grants directly to colleges and universities. Although outside of the appropriations process and not appearing in the omnibus appropriations act, Higher Education Emergency Relief Fund (HEERF III) funds are part of the agency budget and are included here for context. The amounts displayed here are preliminary estimated distributions and subject to revision.

Allowable uses for this portion of HEERF III include costs associated with significant changes to the delivery of instruction due to the coronavirus so long as such costs do not include payment to contractors for the provision of pre-enrollment recruitment activities, endowments, or capital outlays associated with facilities related to athletics. (Inst of Hi Ed Grants and Contracts Account-Non-Appr)

**8. HEERF III Student Grants**

The federal American Rescue Plan Act of 2021 will provide grants directly to colleges and universities. Although outside of the appropriations process and not appearing in the omnibus appropriations act, Higher Education Emergency Relief Fund (HEERF III) funds are part of the agency budget and are included here for context. The amounts displayed here are preliminary estimated distributions and subject to revision.

Allowable uses for this portion of HEERF III are limited to emergency financial aid grants to students. (Inst of Hi Ed Grants and Contracts Account-Non-Appr)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental**  
**ESSB 5092 Passed House**  
**State School for the Blind**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Adjusted Appropriations</b>	<b>99.4</b>	<b>18,276</b>	<b>25,042</b>
<b>Adjusted 2019-21 Appropriations</b>	<b>99.4</b>	<b>18,276</b>	<b>25,042</b>
<b>2019-21 Maintenance Level</b>	<b>99.4</b>	<b>18,276</b>	<b>23,042</b>
<b>Policy Comp Changes:</b>			
1. Agency Savings in FY 2021	0.0	-104	-104
2. General Wage Increase Savings	0.0	-43	-43
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>-147</b>	<b>-147</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>-147</b>	<b>-147</b>
<b>2019-21 Policy Level</b>	<b>99.4</b>	<b>18,129</b>	<b>22,895</b>

**Comments:**

**1. Agency Savings in FY 2021**

Funding is reduced for implementation of the Governor's directive to furlough staff. (General Fund-State)

**2. General Wage Increase Savings**

Funding is reduced for implementation of the Governor's directive to withhold the general wage increase scheduled for July 1, 2020. (General Fund-State)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental**  
**ESSB 5092 Passed House**  
**Washington Center for Deaf & Hard of Hearing Youth**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Adjusted Appropriations</b>	<b>138.0</b>	<b>29,044</b>	<b>30,984</b>
<b>Adjusted 2019-21 Appropriations</b>	<b>138.0</b>	<b>29,044</b>	<b>30,984</b>
<b>2019-21 Maintenance Level</b>	<b>138.0</b>	<b>29,044</b>	<b>30,984</b>
<b><i>Policy Comp Changes:</i></b>			
1. Furlough/Wage Savings	0.0	-130	-130
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>-130</b>	<b>-130</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>-130</b>	<b>-130</b>
<b>2019-21 Policy Level</b>	<b>138.0</b>	<b>28,914</b>	<b>30,854</b>

***Comments:***

**1. Furlough/Wage Savings**

Funding is reduced for implementation of the governor's directives on furloughs and withholding the general wage increase scheduled for July 1, 2020. (General Fund-State)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental**  
**ESSB 5092 Passed House**  
**Workforce Training & Education Coordinating Board**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Adjusted Appropriations</b>	<b>25.3</b>	<b>4,570</b>	<b>61,009</b>
<b>Adjusted 2019-21 Appropriations</b>	<b>25.3</b>	<b>4,570</b>	<b>61,009</b>
<b>2019-21 Maintenance Level</b>	<b>25.3</b>	<b>4,596</b>	<b>61,035</b>
<b>Policy Comp Changes:</b>			
1. Agency Savings in FY 2021	0.0	-32	-80
2. General Wage Increase Savings	0.0	-15	-39
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>-47</b>	<b>-119</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>-47</b>	<b>-119</b>
<b>2019-21 Policy Level</b>	<b>25.3</b>	<b>4,549</b>	<b>60,916</b>

**Comments:**

**1. Agency Savings in FY 2021**

Funding is reduced for implementation of the Governor's directive to furlough staff. (General Fund-State; General Fund-Federal)

**2. General Wage Increase Savings**

Funding is reduced for implementation of the Governor's directive to withhold the general wage increase scheduled for July 1, 2020. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental**  
**ESSB 5092 Passed House**  
**Washington State Arts Commission**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Adjusted Appropriations</b>	<b>15.5</b>	<b>4,735</b>	<b>7,067</b>
<b>Adjusted 2019-21 Appropriations</b>	<b>15.5</b>	<b>4,735</b>	<b>7,067</b>
<b>2019-21 Maintenance Level</b>	<b>15.5</b>	<b>4,735</b>	<b>7,067</b>
<b>Policy Comp Changes:</b>			
1. Agency Savings in FY 2021	0.0	-24	-32
2. General Wage Increase Savings	0.0	-22	-29
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>-46</b>	<b>-61</b>
<b>Policy UAR Changes:</b>			
3. CRF: Business/Non-Profit Assistance	0.0	0	2,000
4. Other COVID	0.0	0	482
5. Other UAR	0.0	0	66
<b>Policy -- UAR Total</b>	<b>0.0</b>	<b>0</b>	<b>2,548</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>-46</b>	<b>2,487</b>
<b>2019-21 Policy Level</b>	<b>15.5</b>	<b>4,689</b>	<b>9,554</b>

**Comments:**

**1. Agency Savings in FY 2021**

Funding is reduced for implementation of the Governor's directive to furlough staff. (General Fund-State; General Fund-Federal)

**2. General Wage Increase Savings**

Funding is reduced for implementation of the Governor's directive to withhold the general wage increase scheduled for July 1, 2020. (General Fund-State; General Fund-Federal)

**3. CRF: Business/Non-Profit Assistance**

Funding was allocated from the federal Coronavirus Relief Fund (CRF) to agencies through the statutory unanticipated receipt (UAR) process. Under the statutory UAR process, when the state receives unanticipated federal grant moneys between legislative sessions, the Office of Financial Management (OFM) may approve expenditure of that funding after soliciting comment from the Legislature. Although approved UARs authorize expenditures outside of the appropriations process and do not appear in the omnibus appropriations act, they are part of the agency budget and are included here for context. In the case of CRF, letters detailing each allocation can be found on the OFM website.

Allowable uses of CRF include necessary expenditures resulting from, or responding to, the COVID-19 pandemic. Costs must be incurred between March 1, 2020, and December 31, 2021. (General Fund-CRF NonA)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental**  
**ESSB 5092 Passed House**  
**Washington State Arts Commission**  
(Dollars in Thousands)

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**4. Other COVID**

Unanticipated federal funding related to the COVID-19 pandemic was allocated to agencies through the statutory unanticipated receipt (UAR) process. Under the statutory UAR process, when the state receives unanticipated federal or private grant moneys between legislative sessions, the Office of Financial Management (OFM) may approve expenditure of that funding after soliciting comment from the Legislature. Although approved UARs authorize expenditures outside of the appropriations process and do not appear in the omnibus appropriations act, they are part of the agency budget and are included here for context.

Federal funds received under the Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act and the American Rescue Plan Act of 2021 are displayed elsewhere. (General Fund-Oth COVID)

**5. Other UAR**

Funding was allocated to agencies through the statutory unanticipated receipt (UAR) process. Under the statutory UAR process, when the state receives unanticipated federal or private grant moneys between legislative sessions, the Office of Financial Management (OFM) may approve expenditure of that funding after soliciting comment from the Legislature. Although approved UARs authorize expenditures outside of the appropriations process and do not appear in the omnibus appropriations act, they are part of the agency budget and are included here for context.

These UARs are unrelated to the COVID-19 pandemic. (General Fund-Oth UAR)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental**  
**ESSB 5092 Passed House**  
**Washington State Historical Society**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Adjusted Appropriations</b>	<b>39.2</b>	<b>7,527</b>	<b>10,323</b>
<b>Adjusted 2019-21 Appropriations</b>	<b>39.2</b>	<b>7,527</b>	<b>10,323</b>
<b>2019-21 Maintenance Level</b>	<b>39.2</b>	<b>7,527</b>	<b>10,323</b>
<b>Policy Comp Changes:</b>			
1. Agency Savings in FY 2021	0.0	-64	-64
2. General Wage Increase Savings	0.0	-15	-15
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>-79</b>	<b>-79</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>-79</b>	<b>-79</b>
<b>2019-21 Policy Level</b>	<b>39.2</b>	<b>7,448</b>	<b>10,244</b>

**Comments:**

**1. Agency Savings in FY 2021**

Funding is reduced for implementation of the Governor's directive to furlough staff. (General Fund-State)

**2. General Wage Increase Savings**

Funding is reduced for implementation of the Governor's directive to withhold the general wage increase scheduled for July 1, 2020. (General Fund-State)



**2019-21 Omnibus Operating Budget -- 2021 Supplemental**  
**ESSB 5092 Passed House**  
**Eastern Washington State Historical Society**  
 (Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Adjusted Appropriations</b>	<b>32.0</b>	<b>5,592</b>	<b>9,303</b>
<b>Adjusted 2019-21 Appropriations</b>	<b>32.0</b>	<b>5,592</b>	<b>9,303</b>
<b>2019-21 Maintenance Level</b>	<b>32.0</b>	<b>5,666</b>	<b>9,377</b>
<b>2019-21 Policy Level</b>	<b>32.0</b>	<b>5,666</b>	<b>9,377</b>

**2019-21 Omnibus Operating Budget -- 2021 Supplemental**  
**ESSB 5092 Passed House**  
**Bond Retirement and Interest**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Adjusted Appropriations</b>	<b>0.0</b>	<b>2,406,790</b>	<b>2,568,280</b>
<b>Adjusted 2019-21 Appropriations</b>	<b>0.0</b>	<b>2,406,790</b>	<b>2,568,280</b>
<b>2019-21 Maintenance Level</b>	<b>0.0</b>	<b>2,387,454</b>	<b>2,550,099</b>
<b>2019-21 Policy Level</b>	<b>0.0</b>	<b>2,387,454</b>	<b>2,550,099</b>

**2019-21 Omnibus Operating Budget -- 2021 Supplemental**  
**ESSB 5092 Passed House**  
**Special Appropriations to the Governor**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Adjusted Appropriations</b>	<b>0.0</b>	<b>341,717</b>	<b>435,129</b>
<b>Other Leg Early Action Changes:</b>			
1. Coronavirus Relief Fund	0.0	0	12,000
2. Epidemiology & Laboratory Capacity	0.0	0	100,000
3. Testing and Contact Tracing	0.0	0	438,000
4. Vaccine Grant	0.0	0	68,000
<b>Enacted Other Leg Early Action</b>	<b>0.0</b>	<b>0</b>	<b>618,000</b>
<b>Total Enacted Other Legislation Changes</b>	<b>0.0</b>	<b>0</b>	<b>618,000</b>
<b>Adjusted 2019-21 Appropriations</b>	<b>0.0</b>	<b>341,717</b>	<b>1,053,129</b>
<b>2019-21 Maintenance Level</b>	<b>0.0</b>	<b>341,717</b>	<b>1,053,129</b>
<b>Policy Other Changes:</b>			
5. WA Rescue Plan Transition Account	0.0	0	1,816,000
6. Business and Professions Acct	0.0	1,000	1,000
7. Indian Health Improvement Account	0.0	2,396	2,396
8. Judicial Stabilization Trust Acct	0.0	1,910	1,910
9. Local Fiscal Recovery Grants	0.0	0	483,400
10. Medicaid Fraud Penalty Account	0.0	1,405	1,405
11. SST Mitigation	0.0	6,750	6,750
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>13,461</b>	<b>2,312,861</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>13,461</b>	<b>2,312,861</b>
<b>2019-21 Policy Level</b>	<b>0.0</b>	<b>355,178</b>	<b>3,365,990</b>

**Comments:**

**1. Coronavirus Relief Fund**

Federal funding available to the state pursuant to the Coronavirus Relief Fund is appropriated for expenditure into the COVID-19 Public Health Response Account for response to the COVID-19 pandemic. This appropriation is contained in Chapter 3, Laws of 2021 (ESHB 1368). (General Fund-CRF App)

**2. Epidemiology & Laboratory Capacity**

Federal funding available to the state pursuant to a cooperative agreement with the Center for Disease Control and Prevention is appropriated for expenditure into the COVID-19 Public Health Response Account for COVID-19 testing and contact tracing. This appropriation is contained in Chapter 3, Laws of 2021 (ESHB 1368). (General Fund-Federal)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental**  
**ESSB 5092 Passed House**  
**Special Appropriations to the Governor**  
(Dollars in Thousands)

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**3. Testing and Contact Tracing**

Federal funding available to the state pursuant to the Coronavirus Response and Relief Supplemental Appropriations Act is appropriated for expenditure into the COVID-19 Public Health Response Account for COVID-19 testing and contact tracing. This appropriation is contained in Chapter 3, Laws of 2021 (ESHB 1368). (General Fund-CRRSA)

**4. Vaccine Grant**

Federal funding available to the state pursuant to the Coronavirus Response and Relief Supplemental Appropriations Act is appropriated for expenditure into the COVID-19 Public Health Response Account for the preparation and deployment of COVID-19 vaccines. This appropriation is contained in Chapter 3, Laws of 2021 (ESHB 1368). (General Fund-CRRSA)

**5. WA Rescue Plan Transition Account**

Funding from the Budget Stabilization Account is appropriated for expenditure into the Washington Rescue Plan Transition Account created in the 2021 supplemental operating budget. (Budget Stabilization Account-State)

**6. Business and Professions Acct**

Funds are appropriated for expenditure into the Business and Professions Account. (General Fund-State)

**7. Indian Health Improvement Account**

Funds are appropriated for expenditure into the Indian Health Improvement Reinvestment Account. (General Fund-State)

**8. Judicial Stabilization Trust Acct**

Revenue from court filing fees in the Judicial Stabilization Trust Account has decreased. Funds are appropriated for expenditure from General Fund-State into the Judicial Stabilization Trust Account. (General Fund-State)

**9. Local Fiscal Recovery Grants**

The Federal American Rescue Plan Act (ARPA) of 2021 makes payments to states for distribution to nonentitlement units of local government (cities that are not metropolitan cities). This funding is provided to the Office of Financial Management for distribution in accordance with the methodology in the ARPA legislation. (General Fund-ARPA)

**10. Medicaid Fraud Penalty Account**

Funds are appropriated to be expended into the Medicaid Fraud Penalty Account. (General Fund-State)

**11. SST Mitigation**

One-time payments are provided to local taxing districts to mitigate local sales tax revenue losses that are a result of the Streamlined Sales and Use Tax Agreement. (General Fund-State)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental**  
**ESSB 5092 Passed House**  
**Sundry Claims**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Adjusted Appropriations</b>	<b>0.0</b>	<b>625</b>	<b>625</b>
<b>Adjusted 2019-21 Appropriations</b>	<b>0.0</b>	<b>625</b>	<b>625</b>
<b>2019-21 Maintenance Level</b>	<b>0.0</b>	<b>625</b>	<b>625</b>
<b>Policy Other Changes:</b>			
1. Self Defense Reimbursement	0.0	93	93
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>93</b>	<b>93</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>93</b>	<b>93</b>
<b>2019-21 Policy Level</b>	<b>0.0</b>	<b>718</b>	<b>718</b>

**Comments:**

**1. Self Defense Reimbursement**

On the recommendation of the Department of Enterprise Services' Office of Risk Management, payment is made under RCW 9A.16.110 for claims reimbursing legal costs and other expenses of criminal defendants acquitted on the basis of self defense. (General Fund-State)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental**  
**ESSB 5092 Passed House**  
**Contributions to Retirement Systems**  
 (Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2019-21 Original Appropriations</b>	<b>0.0</b>	<b>151,145</b>	<b>180,532</b>
<b>2019-21 Maintenance Level</b>	<b>0.0</b>	<b>154,145</b>	<b>178,132</b>
<b>2019-21 Policy Level</b>	<b>0.0</b>	<b>154,145</b>	<b>178,132</b>

2021

2023



Washington State House of Representatives  
Office of Program Research