

WASHINGTON STATE



Ways & Means Committee

**2021-23
OPERATING BUDGET
STATEWIDE SUMMARY &
AGENCY DETAIL**

PROPOSED FINAL

**SENATE WAYS & MEANS COMMITTEE
April 2021**

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

2021-23 Omnibus Operating Budget

Proposed Final

Funds Subject to Outlook

Includes Other Legislation

(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total	NGF-O
Legislative	213,088	234,318	215,971
Judicial	505,367	582,124	411,402
Governmental Operations	1,174,473	8,115,656	1,355,813
Other Human Services	11,479,622	37,037,503	12,127,114
Dept of Social & Health Services	7,225,625	16,607,544	8,157,763
Natural Resources	699,195	2,511,383	617,369
Transportation	126,050	268,304	124,361
Public Schools	28,260,228	33,246,349	29,525,479
Higher Education	4,992,622	16,520,744	5,110,327
Other Education	73,637	147,211	73,164
Special Appropriations	4,443,333	7,361,938	3,315,350
Statewide Total	59,193,240	122,633,074	61,034,113
Legislative			
011 House of Representatives	92,544	92,544	93,371
012 Senate	68,454	68,454	71,159
014 Jt Leg Audit & Review Committee	551	9,935	746
020 LEAP Committee	0	4,664	0
035 Office of the State Actuary	749	7,343	714
037 Office of Legislative Support Svcs	9,595	9,779	10,035
038 Joint Legislative Systems Comm	28,408	28,408	28,433
040 Statute Law Committee	11,132	11,536	11,513
091 Redistricting Commission	1,655	1,655	0
Total Legislative	213,088	234,318	215,971

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(Dollars in Thousands)

		2021-23		2023-25
		NGF-O	Total	NGF-O
Judicial				
045	Supreme Court	19,629	19,629	19,597
046	State Law Library	3,632	3,632	3,635
048	Court of Appeals	43,964	43,964	44,171
050	Commission on Judicial Conduct	3,299	3,299	3,292
055	Administrative Office of the Courts	242,701	312,947	159,513
056	Office of Public Defense	108,177	112,465	96,536
057	Office of Civil Legal Aid	83,965	86,188	84,658
	Total Judicial	505,367	582,124	411,402
	Total Legislative/Judicial	718,455	816,442	627,373
Governmental Operations				
075	Office of the Governor	22,013	27,013	21,238
080	Office of the Lieutenant Governor	3,478	3,569	3,145
082	Public Disclosure Commission	11,269	12,283	10,803
085	Office of the Secretary of State	52,080	122,901	56,639
086	Governor's Office of Indian Affairs	1,306	1,306	791
087	Asian-Pacific-American Affrs	910	910	909
090	Office of the State Treasurer	500	20,875	0
095	Office of the State Auditor	1,675	106,063	2,232
099	Comm Salaries for Elected Officials	531	531	552
100	Office of the Attorney General	42,087	389,010	41,892
101	Caseload Forecast Council	4,298	4,298	4,211
102	Dept of Financial Institutions	0	60,377	0
103	Department of Commerce	366,494	2,753,533	267,778
104	Economic & Revenue Forecast Council	1,867	1,917	1,897
105	Office of Financial Management	31,941	320,967	30,590

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		2021-23		2023-25
		NGF-O	Total	NGF-O
110	Office of Administrative Hearings	0	71,712	0
116	State Lottery Commission	0	1,247,218	0
117	Washington State Gambling Comm	0	38,756	0
118	WA State Comm on Hispanic Affairs	907	907	903
119	African-American Affairs Comm	852	852	849
124	Department of Retirement Systems	0	83,311	0
126	State Investment Board	0	65,134	0
140	Department of Revenue	578,978	623,840	862,693
142	Board of Tax Appeals	5,283	5,283	5,199
147	Minority & Women's Business Enterp	3,539	8,146	3,164
160	Office of Insurance Commissioner	0	74,572	0
163	Consolidated Technology Services	1,112	280,307	376
165	State Board of Accountancy	0	4,438	0
166	Bd of Reg Prof Eng & Land Surveyors	0	4,190	0
167	Forensic Investigations Council	0	753	0
179	Dept of Enterprise Services	11,809	401,211	11,297
185	Washington Horse Racing Commission	0	4,520	0
195	Liquor and Cannabis Board	805	110,305	866
215	Utilities and Transportation Comm	450	76,146	0
220	Board for Volunteer Firefighters	0	4,960	0
245	Military Department	20,002	1,160,735	18,720
275	Public Employment Relations Comm	4,772	10,561	4,737
341	LEOFF 2 Retirement Board	0	3,569	0
355	Archaeology & Historic Preservation	5,515	8,677	4,332
Total Governmental Operations		1,174,473	8,115,656	1,355,813

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		2021-23		2023-25
		NGF-O	Total	NGF-O
<i>Other Human Services</i>				
107	WA State Health Care Authority	6,425,255	24,556,083	6,575,555
120	Human Rights Commission	5,912	8,484	5,742
190	Bd of Industrial Insurance Appeals	0	48,193	0
227	Criminal Justice Training Comm	69,486	84,310	64,652
235	Department of Labor and Industries	29,244	904,930	28,161
303	Department of Health	196,508	2,924,614	187,690
305	Department of Veterans' Affairs	47,443	189,182	48,920
307	Children, Youth, and Families	2,148,226	3,954,998	2,567,913
310	Department of Corrections	2,518,730	2,531,860	2,605,866
315	Dept of Services for the Blind	7,107	35,184	7,601
540	Employment Security Department	11,991	1,779,945	9,700
OII	Independent Investigations	19,720	19,720	25,314
	Total Other Human Services	11,479,622	37,037,503	12,127,114
<i>Dept of Social & Health Services</i>				
030	Mental Health	884,019	1,048,456	890,604
040	Developmental Disabilities	1,942,471	4,358,135	2,272,652
050	Long-Term Care	3,205,465	7,911,015	3,701,501
060	Economic Services Administration	834,897	2,716,970	939,074
100	Vocational Rehabilitation	32,687	142,282	39,243
110	Administration/Support Svcs	78,416	129,787	83,614
135	Special Commitment Center	125,398	125,398	130,572
145	Payments to Other Agencies	122,272	175,501	100,503
	Total Dept of Social & Health Services	7,225,625	16,607,544	8,157,763
	Total Human Services	18,705,247	53,645,047	20,284,877

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Funds Subject to Outlook

Includes Other Legislation

(Dollars in Thousands)

		2021-23		2023-25
		NGF-O	Total	NGF-O
<i>Natural Resources</i>				
460	Columbia River Gorge Commission	1,572	2,958	1,638
461	Department of Ecology	87,232	654,616	59,170
462	WA Pollution Liab Insurance Program	0	5,006	0
465	State Parks and Recreation Comm	58,095	207,236	58,292
467	Recreation and Conservation Office	7,774	17,495	2,686
468	Environ & Land Use Hearings Office	5,414	5,414	5,377
471	State Conservation Commission	21,656	33,798	18,402
477	Dept of Fish and Wildlife	177,004	521,100	168,256
478	Puget Sound Partnership	11,056	26,489	10,174
490	Department of Natural Resources	287,714	718,398	251,854
495	Department of Agriculture	41,678	318,873	41,520
	Total Natural Resources	699,195	2,511,383	617,369
<i>Transportation</i>				
225	Washington State Patrol	120,564	214,778	120,162
240	Department of Licensing	5,486	53,526	4,199
	Total Transportation	126,050	268,304	124,361
<i>Public Schools</i>				
010	OSPI & Statewide Programs	66,083	193,022	62,223
01X	State Board of Education	8,326	8,326	3,316
01Y	Professional Educator Standards Bd	36,071	36,075	38,406
021	General Apportionment	20,801,462	20,801,462	21,176,572
022	Pupil Transportation	1,265,631	1,265,631	1,299,744
025	School Food Services	23,334	719,724	23,334
026	Special Education	3,046,916	3,625,145	3,180,469
028	Educational Service Districts	57,272	57,272	57,272

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(Dollars in Thousands)

		2021-23		2023-25
		NGF-O	Total	NGF-O
029	Levy Equalization	519,175	519,175	449,423
032	Elementary/Secondary School Improv	0	6,802	0
035	Institutional Education	37,260	37,260	39,200
045	Ed of Highly Capable Students	66,973	66,973	67,760
055	Education Reform	280,532	378,580	291,440
05X	Grants and Pass-Through Funding	133,010	2,973,391	78,778
060	Transitional Bilingual Instruction	462,048	564,290	483,050
061	Learning Assistance Program (LAP)	902,251	1,435,732	919,677
068	Charter Schools Apportionment	140,838	140,838	168,723
359	Charter School Commission	23	3,628	26
714	Compensation Adjustments	413,023	413,023	1,186,066
	Total Public Schools	28,260,228	33,246,349	29,525,479
 Higher Education				
340	Student Achievement Council	1,110,602	1,165,267	1,157,572
360	University of Washington	883,971	8,242,090	862,326
365	Washington State University	561,177	1,851,990	572,494
370	Eastern Washington University	139,184	352,431	141,275
375	Central Washington University	144,145	436,296	146,740
376	The Evergreen State College	73,874	172,420	73,179
380	Western Washington University	189,993	444,762	193,231
699	Community/Technical College System	1,889,676	3,855,488	1,963,510
	Total Higher Education	4,992,622	16,520,744	5,110,327
 Other Education				
351	State School for the Blind	18,581	24,812	18,756
353	Deaf and Hard of Hearing Youth	29,741	30,137	30,023
354	Workforce Trng & Educ Coord Board	5,301	61,790	4,313

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Funds Subject to Outlook

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(Dollars in Thousands)

		2021-23		2023-25
		NGF-O	Total	NGF-O
387	Washington State Arts Commission	5,262	10,468	5,253
390	Washington State Historical Society	8,059	10,638	8,215
395	East Wash State Historical Society	6,693	9,366	6,604
	Total Other Education	73,637	147,211	73,164
	Total Education	33,326,487	49,914,304	34,708,970
 <i>Special Appropriations</i>				
010	Bond Retirement and Interest	2,650,378	2,724,429	3,047,430
076	Special Approps to the Governor	1,517,215	4,210,283	580,318
713	State Employee Compensation Adjust	99,640	233,249	-480,000
740	Contributions to Retirement Systems	176,100	193,977	167,602
	Total Special Appropriations	4,443,333	7,361,938	3,315,350

NGF-O = GF-S + ELT + OpPath + Wkfrc Educ Invest

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2021-23 Omnibus Operating Budget
Proposed Final
House of Representatives
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2019-21 Estimated Expenditures	84,534	88,800	88,312
2021-23 Carryforward Level	91,827	91,827	91,840
2021-23 Maintenance Level	92,047	92,047	92,722
Difference from 2019-21	7,513	3,247	4,410
% Change from 2019-21	8.9%	3.7%	n/a
Policy Comp Changes:			
1. State Employee Benefits	173	173	828
Policy -- Comp Total	173	173	828
Policy Central Services Changes:			
2. Archives/Records Management	3	3	0
3. CTS Central Services	7	7	-2
4. DES Central Services	8	8	17
5. OFM Central Services	305	305	-194
6. Self-Insurance Liability Premium	1	1	0
Policy -- Central Svcs Total	324	324	-179
Total Policy Changes	497	497	649
2021-23 Policy Level	92,544	92,544	93,371
Difference from 2019-21	8,010	3,744	5,059
% Change from 2019-21	9.5%	4.2%	n/a

Comments:

1. 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 otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State) (Ongoing)

2. 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) (Custom)

3. 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) (Custom)

2021-23 Omnibus Operating Budget
Proposed Final
House of Representatives
(Dollars in Thousands)

4. 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) (Custom)

5. 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) (Custom)

6. 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) (Ongoing)

2021-23 Omnibus Operating Budget

Proposed Final

Senate

(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2019-21 Estimated Expenditures	62,480	65,412	67,538
2021-23 Carryforward Level	67,831	67,831	69,738
2021-23 Maintenance Level	67,975	67,975	70,408
Difference from 2019-21	5,495	2,563	2,870
% Change from 2019-21	8.8%	3.9%	n/a
Policy Comp Changes:			
1. State Employee Benefits	185	185	886
Policy -- Comp Total	185	185	886
Policy Central Services Changes:			
2. Archives/Records Management	2	2	0
3. CTS Central Services	5	5	0
4. DES Central Services	4	4	10
5. OFM Central Services	226	226	-145
6. Self-Insurance Liability Premium	57	57	0
Policy -- Central Svcs Total	294	294	-135
Total Policy Changes	479	479	751
2021-23 Policy Level	68,454	68,454	71,159
Difference from 2019-21	5,974	3,042	3,621
% Change from 2019-21	9.6%	4.7%	n/a

Comments:

1. 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 otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State) (Ongoing)

2. 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) (Custom)

3. CTS Central Services

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2021-23 Omnibus Operating Budget

Proposed Final

Senate

(Dollars in Thousands)

4. 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) (Custom)

5. 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) (Custom)

6. 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) (Custom)

2021-23 Omnibus Operating Budget
Proposed Final
Joint Legislative Audit & Review Committee
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2019-21 Estimated Expenditures	0	9,844	0
2021-23 Carryforward Level	0	9,187	0
2021-23 Maintenance Level	0	9,331	0
Difference from 2019-21	0	-513	0
% Change from 2019-21	n/a	-5.2%	n/a
Policy Other Changes:			
1. Forest Health	0	0	200
2. Racial Equity Analyses	517	517	488
3. Behavioral Health Service Org	22	22	4
4. Employment Training Program	12	12	54
Policy -- Other Total	551	551	746
Policy Comp Changes:			
5. State Employee Benefits	0	12	0
Policy -- Comp Total	0	12	0
Policy Central Services Changes:			
6. CTS Central Services	0	1	0
7. DES Central Services	0	18	0
8. OFM Central Services	0	21	0
9. Self-Insurance Liability Premium	0	1	0
Policy -- Central Svcs Total	0	41	0
Total Policy Changes	551	604	746
2021-23 Policy Level	551	9,935	746
Difference from 2019-21	551	91	746
% Change from 2019-21	n/a	0.9%	n/a

Comments:

1. Forest Health

Funding is assumed in the ensuing biennium for costs related to an independent review of the methodologies and data being utilized by the Department of Natural Resources to develop and model the sustainable harvest calculation required in Second Substitute House Bill No. 1168 (long-term forest health). (General Fund-State) (Custom)

2021-23 Omnibus Operating Budget
Proposed Final
Joint Legislative Audit & Review Committee
(Dollars in Thousands)

2. Racial Equity Analyses

Funding is provided to perform the racial equity analyses in performance audits, sunset reviews and other audits for reports required by Engrossed Substitute Senate Bill No. 5405 (JLARC racial equity analyses). (General Fund-State) (Ongoing)

3. 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) (Ongoing)

4. Employment Training Program

Funding is provided to conduct a tax preference review as part of the implementation of Second Substitute House Bill No. 1033 (employment training program). (General Fund-State) (Custom)

5. 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 otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (Performance Audits of Government Account-State) (Ongoing)

6. 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. (Performance Audits of Government Account-State) (Ongoing)

7. 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. (Performance Audits of Government Account-State) (Ongoing)

8. 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. (Performance Audits of Government Account-State) (Custom)

9. 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. (Performance Audits of Government Account-State) (Ongoing)

2021-23 Omnibus Operating Budget
Proposed Final
Legislative Evaluation & Accountability Pgm Cmte
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2019-21 Estimated Expenditures	0	4,585	0
2021-23 Carryforward Level	0	4,613	0
2021-23 Maintenance Level	0	4,640	0
Difference from 2019-21	0	55	0
% Change from 2019-21	n/a	1.2%	n/a
Policy Comp Changes:			
1. State Employee Benefits	0	5	0
Policy -- Comp Total	0	5	0
Policy Central Services Changes:			
2. DES Central Services	0	9	0
3. OFM Central Services	0	9	0
4. Self-Insurance Liability Premium	0	1	0
Policy -- Central Svcs Total	0	19	0
Total Policy Changes	0	24	0
2021-23 Policy Level	0	4,664	0
Difference from 2019-21	0	79	0
% Change from 2019-21	n/a	1.7%	n/a

Comments:

1. 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 otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (Performance Audits of Government Account-State) (Ongoing)

2. 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. (Performance Audits of Government Account-State) (Ongoing)

3. 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. (Performance Audits of Government Account-State) (Custom)

2021-23 Omnibus Operating Budget
Proposed Final
Legislative Evaluation & Accountability Pgm Cmte
(Dollars in Thousands)

4. 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. (Performance Audits of Government Account-State) (Ongoing)

2021-23 Omnibus Operating Budget
Proposed Final
Office of the State Actuary
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2019-21 Estimated Expenditures	680	6,900	694
2021-23 Carryforward Level	722	7,094	722
2021-23 Maintenance Level	749	7,319	712
Difference from 2019-21	69	419	18
% Change from 2019-21	10.1%	6.1%	n/a
Policy Other Changes:			
1. Health Care Funding Adjustment	0	0	0
Policy -- Other Total	0	0	0
Policy Comp Changes:			
2. State Employee Benefits	0	9	2
Policy -- Comp Total	0	9	2
Policy Central Services Changes:			
3. OFM Central Services	0	14	0
4. Self-Insurance Liability Premium	0	1	0
Policy -- Central Svcs Total	0	15	0
Total Policy Changes	0	24	2
2021-23 Policy Level	749	7,343	714
Difference from 2019-21	69	443	20
% Change from 2019-21	10.1%	6.4%	n/a

Comments:

1. Health Care Funding Adjustment

Funding is adjusted to allow for the cost of actuarial support and analysis related to the School Employees' Benefits Board program. (St Health Care Authority Admin Account-State; School Employees' Insurance Admin Account-State) (Ongoing)

2. 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 otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State; Dept of Retirement Systems Expense Account-State) (Ongoing)

2021-23 Omnibus Operating Budget
Proposed Final
Office of the State Actuary
(Dollars in Thousands)

3. 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. (Dept of Retirement Systems Expense Account-State) (Custom)

4. 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. (Dept of Retirement Systems Expense Account-State) (Ongoing)

2021-23 Omnibus Operating Budget
Proposed Final
Office of Legislative Support Services
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2019-21 Estimated Expenditures	8,907	9,524	9,388
2021-23 Carryforward Level	9,448	9,632	9,774
2021-23 Maintenance Level	9,539	9,723	9,944
Difference from 2019-21	632	199	556
% Change from 2019-21	7.1%	2.1%	n/a
Policy Comp Changes:			
1. State Employee Benefits	23	23	110
Policy -- Comp Total	23	23	110
Policy Central Services Changes:			
2. CTS Central Services	1	1	0
3. DES Central Services	1	1	0
4. OFM Central Services	30	30	-19
5. Self-Insurance Liability Premium	1	1	0
Policy -- Central Svcs Total	33	33	-19
Total Policy Changes	56	56	91
2021-23 Policy Level	9,595	9,779	10,035
Difference from 2019-21	688	255	647
% Change from 2019-21	7.7%	2.7%	n/a

Comments:

1. 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 otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State) (Ongoing)

2. 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) (Ongoing)

3. DES Central Services

2021-23 Omnibus Operating Budget
Proposed Final
Office of Legislative Support Services
(Dollars in Thousands)

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) (Ongoing)

4. 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) (Custom)

5. 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) (Ongoing)

2021-23 Omnibus Operating Budget
Proposed Final
Joint Legislative Systems Committee
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2019-21 Estimated Expenditures	26,032	26,854	27,892
2021-23 Carryforward Level	26,968	26,968	26,850
2021-23 Maintenance Level	27,277	27,277	27,358
Difference from 2019-21	1,245	423	-534
% Change from 2019-21	4.8%	1.6%	n/a
Policy Other Changes:			
1. Equipment Transition	85	85	0
2. Cybersecurity Anti-Virus Update	300	300	300
3. Public Records Mgmt & Retention	664	664	664
Policy -- Other Total	1,049	1,049	964
Policy Comp Changes:			
4. State Employee Benefits	29	29	138
Policy -- Comp Total	29	29	138
Policy Central Services Changes:			
5. Archives/Records Management	1	1	0
6. CTS Central Services	1	1	0
7. DES Central Services	1	1	5
8. OFM Central Services	49	49	-32
9. Self-Insurance Liability Premium	1	1	0
Policy -- Central Svcs Total	53	53	-27
Total Policy Changes	1,131	1,131	1,075
2021-23 Policy Level	28,408	28,408	28,433
Difference from 2019-21	2,376	1,554	541
% Change from 2019-21	9.1%	5.8%	n/a

Comments:

1. Equipment Transition

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

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) (Ongoing)

2021-23 Omnibus Operating Budget
Proposed Final
Joint Legislative Systems Committee
(Dollars in Thousands)

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) (Ongoing)

4. 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 otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State) (Ongoing)

5. 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) (Ongoing)

6. 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) (Ongoing)

7. 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) (Custom)

8. 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) (Custom)

9. 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) (Ongoing)

2021-23 Omnibus Operating Budget
Proposed Final
Statute Law Committee
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2019-21 Estimated Expenditures	10,520	12,021	11,040
2021-23 Carryforward Level	11,240	12,177	11,594
2021-23 Maintenance Level	11,082	11,479	11,436
Difference from 2019-21	562	-542	396
% Change from 2019-21	5.3%	-4.5%	n/a
Policy Comp Changes:			
1. State Employee Benefits	20	20	94
Policy -- Comp Total	20	20	94
Policy Central Services Changes:			
2. CTS Central Services	1	1	0
3. DES Central Services	1	1	0
4. OFM Central Services	28	35	-17
Policy -- Central Svcs Total	30	37	-17
Total Policy Changes	50	57	77
2021-23 Policy Level	11,132	11,536	11,513
Difference from 2019-21	612	-485	473
% Change from 2019-21	5.8%	-4.0%	n/a

Comments:

1. 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 otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State) (Ongoing)

2. 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) (Ongoing)

3. 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) (Ongoing)

2021-23 Omnibus Operating Budget
Proposed Final
Statute Law Committee
(Dollars in Thousands)

4. 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; Statute Law Committee Publications Account-Non-Appr) (Custom)

2021-23 Omnibus Operating Budget
Proposed Final
Redistricting Commission
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2019-21 Estimated Expenditures	1,000	1,000	2,000
2021-23 Carryforward Level	1,200	1,200	0
2021-23 Maintenance Level	1,200	1,200	0
Difference from 2019-21	200	200	-2,000
% Change from 2019-21	20.0%	20.0%	n/a
Policy Other Changes:			
1. Commission Operations	455	455	0
Policy -- Other Total	455	455	0
Total Policy Changes	455	455	0
2021-23 Policy Level	1,655	1,655	0
Difference from 2019-21	655	655	-2,000
% Change from 2019-21	65.5%	65.5%	n/a

Comments:

1. Commission Operations

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

2021-23 Omnibus Operating Budget

Proposed Final

Supreme Court

(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2019-21 Estimated Expenditures	18,449	19,123	18,866
2021-23 Carryforward Level	19,560	19,560	19,534
2021-23 Maintenance Level	19,365	19,365	19,376
Difference from 2019-21	916	242	510
% Change from 2019-21	5.0%	1.3%	n/a
Policy Comp Changes:			
1. State Employee Benefits	31	31	148
Policy -- Comp Total	31	31	148
Policy Central Services Changes:			
2. Archives/Records Management	2	2	0
3. Legal Services	1	1	1
4. CTS Central Services	1	1	0
5. DES Central Services	125	125	106
6. OFM Central Services	53	53	-34
7. Self-Insurance Liability Premium	51	51	0
Policy -- Central Svcs Total	233	233	73
Total Policy Changes	264	264	221
2021-23 Policy Level	19,629	19,629	19,597
Difference from 2019-21	1,180	506	731
% Change from 2019-21	6.4%	2.6%	n/a

Comments:

1. 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 otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State) (Ongoing)

2. 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) (Custom)

2021-23 Omnibus Operating Budget

Proposed Final

Supreme Court

(Dollars in Thousands)

3. 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) (Custom)

4. 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) (Ongoing)

5. 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) (Ongoing)

6. 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) (Custom)

7. 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) (Custom)

2021-23 Omnibus Operating Budget

Proposed Final State Law Library (Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2019-21 Estimated Expenditures	3,447	3,575	3,478
2021-23 Carryforward Level	3,611	3,611	3,606
2021-23 Maintenance Level	3,562	3,562	3,560
Difference from 2019-21	115	-13	82
% Change from 2019-21	3.3%	-0.4%	n/a
Policy Comp Changes:			
1. State Employee Benefits	7	7	32
Policy -- Comp Total	7	7	32
Policy Central Services Changes:			
2. DES Central Services	56	56	48
3. OFM Central Services	6	6	-5
4. Self-Insurance Liability Premium	1	1	0
Policy -- Central Svcs Total	63	63	43
Total Policy Changes	70	70	75
2021-23 Policy Level	3,632	3,632	3,635
Difference from 2019-21	185	57	157
% Change from 2019-21	5.4%	1.6%	n/a

Comments:

1. 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 otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State) (Ongoing)

2. 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) (Ongoing)

3. 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) (Custom)

2021-23 Omnibus Operating Budget

Proposed Final

State Law Library

(Dollars in Thousands)

4. 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) (Ongoing)

2021-23 Omnibus Operating Budget

Proposed Final

Court of Appeals

(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2019-21 Estimated Expenditures	41,946	43,438	42,742
2021-23 Carryforward Level	43,933	43,933	44,018
2021-23 Maintenance Level	43,613	43,613	43,816
Difference from 2019-21	1,667	175	1,074
% Change from 2019-21	4.0%	0.4%	n/a
Policy Comp Changes:			
1. State Employee Benefits	67	67	320
Policy -- Comp Total	67	67	320
Policy Central Services Changes:			
2. Archives/Records Management	11	11	2
3. CTS Central Services	3	3	0
4. DES Central Services	131	131	108
5. OFM Central Services	118	118	-75
6. Self-Insurance Liability Premium	21	21	0
Policy -- Central Svcs Total	284	284	35
Total Policy Changes	351	351	355
2021-23 Policy Level	43,964	43,964	44,171
Difference from 2019-21	2,018	526	1,429
% Change from 2019-21	4.8%	1.2%	n/a

Comments:

1. 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 otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State) (Ongoing)

2. 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) (Custom)

3. 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) (Custom)

2021-23 Omnibus Operating Budget

Proposed Final

Court of Appeals

(Dollars in Thousands)

4. 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) (Ongoing)

5. 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) (Custom)

6. 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) (Custom)

2021-23 Omnibus Operating Budget
Proposed Final
Commission on Judicial Conduct
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2019-21 Estimated Expenditures	2,894	3,024	3,228
2021-23 Carryforward Level	3,304	3,304	3,300
2021-23 Maintenance Level	3,257	3,257	3,250
Difference from 2019-21	363	233	22
% Change from 2019-21	12.5%	7.7%	n/a
Policy Comp Changes:			
1. State Employee Benefits	5	5	22
Policy -- Comp Total	5	5	22
Policy Central Services Changes:			
2. DES Central Services	30	30	24
3. OFM Central Services	6	6	-4
4. Self-Insurance Liability Premium	1	1	0
Policy -- Central Svcs Total	37	37	20
Total Policy Changes	42	42	42
2021-23 Policy Level	3,299	3,299	3,292
Difference from 2019-21	405	275	64
% Change from 2019-21	14.0%	9.1%	n/a

Comments:

1. 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 otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State) (Ongoing)

2. 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) (Ongoing)

3. 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) (Custom)

2021-23 Omnibus Operating Budget
Proposed Final
Commission on Judicial Conduct
(Dollars in Thousands)

4. 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) (Ongoing)

2021-23 Omnibus Operating Budget
Proposed Final
Administrative Office of the Courts
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2019-21 Estimated Expenditures	135,317	212,698	141,474
2021-23 Carryforward Level	142,986	190,624	141,822
2021-23 Maintenance Level	140,926	187,991	140,214
Difference from 2019-21	5,609	-24,707	-1,260
% Change from 2019-21	4.1%	-11.6%	n/a
Policy Other Changes:			
1. Landlord-Tenant Relations	9,010	9,010	8,650
2. License suspensions/traffic	44	44	0
3. Early Childhood Court Prg	629	629	608
4. Thurston County Impact Fee	2,188	2,188	2,188
5. Civil Protection Orders	2,531	2,531	901
6. Counsel - Youth Dependency Cases	128	128	120
7. Electronic Demographic Juror Survey	300	300	0
8. Electronic Home Monitoring Study	300	300	0
9. Web Services Support	319	319	312
10. New Judge Position - King County	331	331	330
11. New Judge Position - Pierce County	331	331	330
12. New Judge Position -Thurston County	275	275	330
13. Equity Research	301	301	294
14. Court Behavioral Health Assistance	1,071	1,071	1,194
15. Trial Court Legal Services	769	769	994
16. Court Equity and Access Team	1,518	1,518	1,703
17. The LFO Calculator	61	61	54
18. Trial Court Funding Language Access	2,726	2,726	3,634
19. Judicial Stabilization Trust Accoun	11,280	0	11,280
20. JSTA- Court Filing Fees	-11,280	0	-11,280
21. AC-ECMS Operations & Maintenance	0	2,000	0
22. External Equipment Replacement	0	252	0
23. Info Networking Hub EDR	0	500	0
24. Internal Equipment Replacement	0	2,503	0
25. Enhance Juvenile Court Portfolio	0	1,032	0
26. CLJ Case Management System	0	16,835	0
27. TOJ Staff Relocation Costs	660	660	0
28. State v. Blake- Court Expenses	44,500	44,500	0

NGF-O = GF-S + ELT + OpPath + Wkfrc Educ Invest

2021-23 Omnibus Operating Budget
Proposed Final
Administrative Office of the Courts
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
29. State v. Blake- LFO Pool	23,500	23,500	0
30. Uniform Guardianship Act	8,000	8,000	0
Policy -- Other Total	99,492	122,614	21,642
<i>Policy Comp Changes:</i>			
31. State Employee Benefits	139	198	678
Policy -- Comp Total	139	198	678
<i>Policy Transfer Changes:</i>			
32. Truancy Funding	-2,798	-2,798	-2,798
Policy -- Transfer Total	-2,798	-2,798	-2,798
<i>Policy Central Services Changes:</i>			
33. Archives/Records Management	4	4	0
34. Legal Services	2	2	2
35. CTS Central Services	10	10	-2
36. DES Central Services	22	22	17
37. OFM Central Services	376	376	-240
38. Self-Insurance Liability Premium	28	28	0
Policy -- Central Svcs Total	442	442	-223
Total Policy Changes	97,275	120,456	19,299
2021-23 Policy Level	238,201	308,447	159,513
Difference from 2019-21	102,884	95,749	18,039
% Change from 2019-21	76.0%	45.0%	n/a
<i>Approps in Other Legislation Proposed Changes:</i>			
39. State v. Blake- Therapeutic Courts	4,500	4,500	0
Total Approps in Other Legislation Proposed	4,500	4,500	0
Grand Total	242,701	312,947	159,513

Comments:

1. Landlord-Tenant Relations

Funding is provided for the implementation of Engrossed Second Substitute Senate Bill 5160 (landlord-tenant relations), which creates an eviction resolution pilot program. (General Fund-State) (Custom)

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2. License suspensions/traffic

Funding is provided for the implementation of Engrossed Substitute Senate Bill 5226 (license suspensions/traffic) that relates to the suspension of licenses for traffic infractions. (General Fund-State) (One-Time)

3. Early Childhood Court Prg

Funding is provided to implement Second Substitute Senate Bill 5331 (Early Childhood Court Program) that authorizes superior courts to establish early childhood court programs to serve the needs of infants and toddlers who are dependent and creates requirements for these programs. (General Fund-State) (Ongoing)

4. Thurston County Impact Fee

Funding is provided for ongoing reimbursement to Thurston County courts for the fiscal impact of state cases. (General Fund-State) (Ongoing)

5. 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) (Custom)

6. 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) (Ongoing)

7. 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) (One-Time)

8. 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) (One-Time)

9. Web Services Support

Funding is provided for additional web services staff support to provide judicial branch web-based services and publications. (General Fund-State) (Ongoing)

10. New Judge Position - King County

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

11. New Judge Position - Pierce County

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

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12. 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) (Ongoing)

13. 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) (Ongoing)

14. 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) (Custom)

15. Trial Court Legal Services

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

16. Court Equity and Access Team

Funding is provided for the development of a statewide Court Equity and Access Team, which will help those from historically marginalized backgrounds resolve their civil legal problems. (General Fund-State) (Custom)

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

18. Trial Court Funding Language Access

Funding is provided to expand the state interpreter reimbursement program to help additional courts, increase funds to courts now receiving assistance, and provide additional testing and training for qualified interpreters (General Fund-State) (Ongoing)

19. 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) (Ongoing)

20. 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) (Ongoing)

21. 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) (Custom)

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22. External Equipment Replacement

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

23. Info Networking Hub EDR

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

24. Internal Equipment Replacement

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

25. Enhance Juvenile Court Portfolio

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

26. 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) (Custom)

27. TOJ Staff Relocation Costs

Funding is provided for staffing relocation costs while the Temple of Justice is renovated. (General Fund-State) (One-Time)

28. State v. Blake- 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) (One-Time)

29. State v. Blake- LFO 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) (One-Time)

30. Uniform Guardianship Act

Funding is provided to reimburse local courts for costs incurred fulfilling attorney and court visitor needs created by the Uniform Guardianship Act. (General Fund-State) (Ongoing)

31. 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 otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State; Judicial Information Systems Account-State) (Ongoing)

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32. 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) (Ongoing)

33. 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) (Custom)

34. 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) (Ongoing)

35. 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) (Custom)

36. 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) (Custom)

37. 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) (Custom)

38. 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) (Custom)

39. State v. Blake- Therapeutic Courts

Engrossed Senate Bill 5476 (State v. Blake decision): (1) modifies penalties under the Uniform Controlled Substance Act; and (2) responds to the State v. Blake decision by addressing behavioral health prevention, treatment, and related services. The bill also contains an appropriation for the operations and resources needed to operate municipal therapeutic courts. (General Fund-State) (One-Time)

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Office of Public Defense
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	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2019-21 Estimated Expenditures	94,844	98,931	95,288
2021-23 Carryforward Level	94,618	98,431	94,556
2021-23 Maintenance Level	94,512	98,382	94,450
Difference from 2019-21	-332	-549	-838
% Change from 2019-21	-0.4%	-0.6%	n/a
Policy Other Changes:			
1. State v. Blake - Public Defense	11,000	11,000	0
2. Casey Family Program Grant	0	30	0
3. Counsel - Youth Dependency Cases	19	19	60
4. Enhancing Juvenile Indigent Defense	0	362	0
5. Juvenile Access to Attorneys	1,126	1,126	1,366
6. Legal Aid - At-Risk Clients	500	500	0
7. Litigation Defense Costs	400	400	0
8. Public Defense Support Costs	610	610	610
Policy -- Other Total	13,655	14,047	2,036
Policy Comp Changes:			
9. State Employee Benefits	10	10	50
Policy -- Comp Total	10	10	50
Policy Central Services Changes:			
10. Legal Services	0	2	0
11. CTS Central Services	0	7	0
12. OFM Central Services	0	16	0
13. Self-Insurance Liability Premium	0	1	0
Policy -- Central Svcs Total	0	26	0
Total Policy Changes	13,665	14,083	2,086
2021-23 Policy Level	108,177	112,465	96,536
Difference from 2019-21	13,333	13,534	1,248
% Change from 2019-21	14.1%	13.7%	n/a

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Office of Public Defense
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2021-23		2023-25
NGF-O	Total Budget	NGF-O

Comments:

1. State v. Blake - Public Defense

Funding is provided to assist with public defense services for clients whose convictions or sentences are affected by the State v. Blake court decision. (General Fund-State) (One-Time)

2. 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) (One-Time)

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) (Custom)

4. 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) (Custom)

5. 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) (Ongoing)

6. 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) (One-Time)

7. 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) (One-Time)

8. Public Defense Support Costs

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

9. 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 otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State) (Ongoing)

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Office of Public Defense
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10. 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. (Judicial Stabilization Trust Account-State) (Ongoing)

11. 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. (Judicial Stabilization Trust Account-State) (Custom)

12. 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. (Judicial Stabilization Trust Account-State) (Custom)

13. 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. (Judicial Stabilization Trust Account-State) (Custom)

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Office of Civil Legal Aid
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2019-21 Estimated Expenditures	43,900	45,788	45,902
2021-23 Carryforward Level	48,241	50,085	48,756
2021-23 Maintenance Level	48,295	50,139	48,810
Difference from 2019-21	4,395	4,351	2,908
% Change from 2019-21	10.0%	9.5%	n/a
Policy Other Changes:			
1. Landlord-Tenant Relations	22,250	22,250	23,998
2. State v. Blake - Civil Legal Aid	1,200	1,200	0
3. IFJC Funding Elimination	-300	-300	-300
4. Representation Caseload Reduction	-165	-165	-330
5. Counsel - Youth Dependency Cases	1,670	2,049	6,470
6. Eviction Defense Services	568	568	0
7. Legal Aid Services	10,440	10,440	6,000
Policy -- Other Total	35,663	36,042	35,838
Policy Comp Changes:			
8. State Employee Benefits	3	3	12
Policy -- Comp Total	3	3	12
Policy Central Services Changes:			
9. OFM Central Services	3	3	-2
10. Self-Insurance Liability Premium	1	1	0
Policy -- Central Svcs Total	4	4	-2
Total Policy Changes	35,670	36,049	35,848
2021-23 Policy Level	83,965	86,188	84,658
Difference from 2019-21	40,065	40,400	38,756
% Change from 2019-21	91.3%	88.2%	n/a

Comments:

1. Landlord-Tenant Relations

Funding is provided for the implementation of Engrossed Second Substitute Senate Bill 5160 (landlord-tenant relations), which creates a right to counsel for indigent tenants. (General Fund-State) (Custom)

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Office of Civil Legal Aid

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2. State v. Blake - Civil Legal Aid

Funding is provided to assist clients help resolve civil matters surrounding legal financial obligations and vacate sentences that are a result of the State v Blake court decision. (General Fund-State) (One-Time)

3. IFJC Funding Elimination

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

4. Representation Caseload Reduction

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

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) (Custom)

6. Eviction Defense Services

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

7. 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) (Custom)

8. 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 otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State) (Ongoing)

9. 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) (Custom)

10. 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) (Ongoing)

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	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2019-21 Estimated Expenditures	19,023	26,697	18,330
2021-23 Carryforward Level	17,517	19,517	17,496
2021-23 Maintenance Level	17,325	19,325	17,311
Difference from 2019-21	-1,698	-7,372	-1,019
% Change from 2019-21	-8.9%	-27.6%	n/a
Policy Other Changes:			
1. Immigration & Naturalization Policy	350	350	350
2. In Custody Fatality Reviews	241	241	236
3. Climate Commitment Act	350	350	0
4. Blue Ribbon Commission	300	300	0
5. Economic Development Fund Increase	0	3,000	0
6. PCC and U.S. Climate Alliance	50	50	0
7. Language Access Workgroup	33	33	0
8. HIV Recommendations	20	20	0
9. Administrative Staffing	574	574	564
10. Washington State Equity Office	2,578	2,578	2,578
Policy -- Other Total	4,496	7,496	3,728
Policy Comp Changes:			
11. State Employee Benefits	33	33	160
Policy -- Comp Total	33	33	160
Policy Central Services Changes:			
12. Archives/Records Management	1	1	0
13. Legal Services	3	3	3
14. CTS Central Services	1	1	0
15. DES Central Services	82	82	70
16. OFM Central Services	54	54	-34
17. Self-Insurance Liability Premium	18	18	0
Policy -- Central Svcs Total	159	159	39
Total Policy Changes	4,688	7,688	3,927
2021-23 Policy Level	22,013	27,013	21,238
Difference from 2019-21	2,990	316	2,908

NGF-O = GF-S + ELT + OpPath + Wkfrc Educ Invest

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	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
% Change from 2019-21	15.7%	1.2%	n/a

Comments:

1. Immigration & Naturalization Policy

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

2. In Custody Fatality Reviews

Funding is provided to implement the provisions of Engrossed Substitute Senate Bill No. 5119 (individuals in custody). This allows for the Office of the Corrections Ombuds to participate on fatality reviews of unexpected deaths of individuals in custody. (General Fund-State) (Ongoing)

3. Climate Commitment Act

Funding is provided to implement the provisions of Senate Bill No. 5126 (climate commitment act). (General Fund-State) (Custom)

4. Blue Ribbon Commission

One-time funding is provided for a commission on the intersection of the criminal justice and behavioral health crisis systems that is anticipated to be established by Executive Order. (General Fund-State) (One-Time)

5. Economic Development Fund Increase

One-time funding is provided to increase spending from the Economic Development Strategic Reserve Account. (Economic Development Strategic Reserve Account-State) (One-Time)

6. PCC and U.S. Climate Alliance

One-time funding is provided to support the work of the multi-state Pacific Coast Collaborative and U.S. Climate Alliance. (General Fund-State) (One-Time)

7. Language Access Workgroup

One-time funding is provided for the Office of the Education Ombudsman to support the language access work group. This is in collaboration with the work group in section 501. (General Fund-State) (One-Time)

8. HIV Recommendations

One-time funding is provided to the LGBTQ Commission to consider and develop recommendations regarding HIV, and submit a report to November 1, 2021. (General Fund-State) (One-Time)

9. Administrative Staffing

Funding is provided for two executive assistant positions for administrative support. (General Fund-State) (Ongoing)

10. Washington State Equity Office

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

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11. 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 otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State) (Ongoing)

12. 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) (Ongoing)

13. 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) (Custom)

14. 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) (Ongoing)

15. 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) (Ongoing)

16. 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) (Custom)

17. 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) (Custom)

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Office of the Lieutenant Governor
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	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2019-21 Estimated Expenditures	2,858	3,007	3,090
2021-23 Carryforward Level	3,080	3,175	3,088
2021-23 Maintenance Level	3,123	3,214	3,094
Difference from 2019-21	265	207	4
% Change from 2019-21	9.3%	6.9%	n/a
Policy Other Changes:			
1. Economic Development Analysis	300	300	0
Policy -- Other Total	300	300	0
Policy Comp Changes:			
2. State Employee Benefits	5	5	22
Policy -- Comp Total	5	5	22
Policy Central Services Changes:			
3. DES Central Services	43	43	34
4. OFM Central Services	6	6	-5
5. Self-Insurance Liability Premium	1	1	0
Policy -- Central Svcs Total	50	50	29
Total Policy Changes	355	355	51
2021-23 Policy Level	3,478	3,569	3,145
Difference from 2019-21	620	562	55
% Change from 2019-21	21.7%	18.7%	n/a

Comments:

1. Economic Development Analysis

One-time funding is provided for the Legislative Committee on Economic Development and International Relations to conduct a business competitiveness analysis of the state's economy. (General Fund-State) (One-Time)

2. 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 otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State) (Ongoing)

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3. 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) (Ongoing)

4. 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) (Custom)

5. 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) (Ongoing)

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Public Disclosure Commission
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	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2019-21 Estimated Expenditures	10,988	11,962	10,912
2021-23 Carryforward Level	11,224	11,638	10,998
2021-23 Maintenance Level	11,081	11,491	10,709
Difference from 2019-21	93	-471	-203
% Change from 2019-21	0.8%	-3.9%	n/a
Policy Other Changes:			
1. Information Technology Staffing	0	424	0
2. Training and Outreach Position	0	180	0
Policy -- Other Total	0	604	0
Policy Comp Changes:			
3. State Employee Benefits	16	16	78
Policy -- Comp Total	16	16	78
Policy Central Services Changes:			
4. Archives/Records Management	1	1	0
5. Legal Services	23	23	25
6. CTS Central Services	3	3	2
7. DES Central Services	6	6	6
8. OFM Central Services	27	27	-17
9. Self-Insurance Liability Premium	112	112	0
Policy -- Central Svcs Total	172	172	16
Total Policy Changes	188	792	94
2021-23 Policy Level	11,269	12,283	10,803
Difference from 2019-21	281	321	-109
% Change from 2019-21	2.6%	2.7%	n/a

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) (Ongoing)

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) (Ongoing)

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Public Disclosure Commission

(Dollars in Thousands)

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 otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State; Public Disclosure Transparency Account-State) (Ongoing)

4. 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) (Ongoing)

5. 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) (Custom)

6. 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) (Ongoing)

7. 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) (Custom)

8. 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) (Custom)

9. 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) (Custom)

2021-23 Omnibus Operating Budget
Proposed Final
Office of the Secretary of State
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2019-21 Estimated Expenditures	54,559	132,937	39,124
2021-23 Carryforward Level	35,947	102,531	33,610
2021-23 Maintenance Level	48,200	113,026	54,476
Difference from 2019-21	-6,359	-19,911	15,352
% Change from 2019-21	-11.7%	-15.0%	n/a
Policy Other Changes:			
1. Microsoft LinkedIn Learning Academy	1,688	1,688	0
2. VoteWA Support	1,092	1,092	1,092
3. Election Reconciliation Reporting	228	228	228
4. Prepare Archives Relocation	0	626	0
5. Recording Standards Commission	0	269	0
6. Nonprofit Corporations	251	251	0
7. Develop Closed Captioning (TVW)	160	160	160
8. Humanities Washington	150	150	150
9. Humanities American Rescue Plan	0	1,000	0
10. Museums American Rescue Plan	0	3,676	0
Policy -- Other Total	3,569	9,140	1,630
Policy Comp Changes:			
11. Remove Agency Specific FSA Funding	-14	-22	-14
12. State Employee Benefits	35	120	170
13. WFSE General Government	-147	-437	0
14. Rep Employee Health Benefits	10	31	50
Policy -- Comp Total	-116	-308	206
Policy Central Services Changes:			
15. Archives/Records Management	2	6	0
16. Legal Services	2	6	2
17. CTS Central Services	208	507	292
18. DES Central Services	115	282	96
19. OFM Central Services	99	240	-63
20. Self-Insurance Liability Premium	1	2	0
Policy -- Central Svcs Total	427	1,043	327
Total Policy Changes	3,880	9,875	2,163
2021-23 Policy Level	52,080	122,901	56,639

NGF-O = GF-S + ELT + OpPath + Wkfrc Educ Invest

2021-23 Omnibus Operating Budget

Proposed Final

Office of the Secretary of State

(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
Difference from 2019-21	-2,479	-10,036	17,515
% Change from 2019-21	-4.5%	-7.5%	n/a

Comments:

1. Microsoft LinkedIn Learning Academy

One-time funding is provided for the online Microsoft LinkedIn Learning platform costs that are available through public libraries. (General Fund-State) (One-Time)

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) (Ongoing)

3. Election Reconciliation Reporting

Funding is provided for one staff to compile county reconciliation reports, analyze the data, and complete an annual statewide election reconciliation report for every state primary and general election. The annual report must include reasons for ballot rejection and an analysis of the ways ballots are received, counted, and rejected that can be used by policymakers to better understand election administration. (General Fund-State) (Ongoing)

4. Prepare Archives Relocation

Funding is provided for three staff to prepare the state archival inventory and records to the new Library Archives Building. This is a multi-year project that entails preserving, tracking, and preparing to move 150,000 boxes of unique, irreplaceable records contained in the state's archival collections. This is one-time funding. (Public Records Efficiency, Preserv & Access Account-State) (One-Time)

5. Recording Standards Commission

Funding is provided to implement the provisions of Engrossed Senate Bill No. 5019 (recording standards commission). (Local Government Archives Account-State) (Ongoing)

6. Nonprofit Corporations

Funding is provided to implement the provisions of Engrossed Substitute Senate Bill No. 5034 (nonprofit corporations), which repeals the Washington Nonprofit Corporation Act and proposes a comprehensive revision that applies to both new and existing nonprofit corporations. The funding provides for information technology development, system testing, and system enhancements. This is one-time funding. (General Fund-State) (One-Time)

7. Develop Closed Captioning (TVW)

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

2021-23 Omnibus Operating Budget

Proposed Final

Office of the Secretary of State

(Dollars in Thousands)

8. Humanities Washington

Funding is provided for the Humanities Washington Speaker's Bureau to deliver free and nonpartisan programs that are open to the public and provide widespread, equitable access to educational discussions on a variety of topics. (General Fund-State) (Ongoing)

9. Humanities American Rescue Plan

Funding is provided from the American Rescue Plan Act for Humanities Washington to distribute grants to state humanities organizations for applicable programming and operating costs. This is one-time funding. (General Fund-ARPA) (One-Time)

10. Museums American Rescue Plan

Funding is provided from the American Rescue Plan Act to the State Library as the designated State Library Administrative Agency so that they can distribute grants. This is one-time funding. (General Fund-ARPA) (One-Time)

11. Remove Agency Specific FSA Funding

Agency-specific funding is adjusted 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 2019-2021 biennial budget. This benefit will continue in the 2021-2023 biennium but is now covered as part of the employer's 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) (Ongoing)

12. 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 otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State; General Fund-Federal; Public Records Efficiency, Preserv & Access Account-State; other accounts) (Ongoing)

13. WFSE General Government

Funding is reduced to reflect furlough savings in the 2021-23 collective bargaining agreement. (General Fund-State; Public Records Efficiency, Preserv & Access Account-State; Secretary of State's Revolving Account-Non-Appr; other accounts) (One-Time)

14. Rep Employee Health Benefits

Health insurance funding is provided for state employees who are covered by the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State; Public Records Efficiency, Preserv & Access Account-State; Secretary of State's Revolving Account-Non-Appr; other accounts) (Ongoing)

15. 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; Public Records Efficiency, Preserv & Access Account-State; Washington State Library Operations Account-State; other accounts) (Custom)

2021-23 Omnibus Operating Budget

Proposed Final

Office of the Secretary of State

(Dollars in Thousands)

16. 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; Public Records Efficiency, Preserv & Access Account-State; Washington State Library Operations Account-State; other accounts) (Ongoing)

17. 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; Public Records Efficiency, Preserv & Access Account-State; Washington State Library Operations Account-State; other accounts) (Custom)

18. 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; Public Records Efficiency, Preserv & Access Account-State; Washington State Library Operations Account-State; other accounts) (Custom)

19. 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; Public Records Efficiency, Preserv & Access Account-State; Washington State Library Operations Account-State; other accounts) (Custom)

20. 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; Secretary of State's Revolving Account-Non-Appr) (Custom)

2021-23 Omnibus Operating Budget
Proposed Final
Governor's Office of Indian Affairs
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2019-21 Estimated Expenditures	800	828	840
2021-23 Carryforward Level	774	774	768
2021-23 Maintenance Level	795	795	782
Difference from 2019-21	-5	-33	-58
% Change from 2019-21	-0.6%	-4.0%	n/a
Policy Other Changes:			
1. State-Tribal Relationship Report	500	500	0
Policy -- Other Total	500	500	0
Policy Comp Changes:			
2. State Employee Benefits	1	1	4
Policy -- Comp Total	1	1	4
Policy Central Services Changes:			
3. DES Central Services	7	7	6
4. OFM Central Services	2	2	-1
5. Self-Insurance Liability Premium	1	1	0
Policy -- Central Svcs Total	10	10	5
Total Policy Changes	511	511	9
2021-23 Policy Level	1,306	1,306	791
Difference from 2019-21	506	478	-49
% Change from 2019-21	63.3%	57.7%	n/a

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) (One-Time)

2. 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 otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State) (Ongoing)

2021-23 Omnibus Operating Budget
Proposed Final
Governor's Office of Indian Affairs
(Dollars in Thousands)

3. 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) (Ongoing)

4. 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) (Custom)

5. 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) (Ongoing)

2021-23 Omnibus Operating Budget
Proposed Final
Comm on Asian-Pacific-American Affairs
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2019-21 Estimated Expenditures	757	783	850
2021-23 Carryforward Level	862	862	872
2021-23 Maintenance Level	900	900	898
Difference from 2019-21	143	117	48
% Change from 2019-21	18.9%	14.9%	n/a
Policy Comp Changes:			
1. State Employee Benefits	2	2	8
Policy -- Comp Total	2	2	8
Policy Central Services Changes:			
2. DES Central Services	5	5	4
3. OFM Central Services	2	2	-1
4. Self-Insurance Liability Premium	1	1	0
Policy -- Central Svcs Total	8	8	3
Total Policy Changes	10	10	11
2021-23 Policy Level	910	910	909
Difference from 2019-21	153	127	59
% Change from 2019-21	20.2%	16.2%	n/a

Comments:

1. 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 otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State) (Ongoing)

2. 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) (Ongoing)

3. 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) (Custom)

2021-23 Omnibus Operating Budget
Proposed Final
Comm on Asian-Pacific-American Affairs
(Dollars in Thousands)

4. 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) (Ongoing)

2021-23 Omnibus Operating Budget
Proposed Final
Office of the State Treasurer
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2019-21 Estimated Expenditures	0	20,045	0
2021-23 Carryforward Level	0	20,351	0
2021-23 Maintenance Level	0	20,011	0
Difference from 2019-21	0	-34	0
% Change from 2019-21	n/a	-0.2%	n/a
Policy Other Changes:			
1. Tax Increment Financing	500	500	0
2. Public Records Requests	0	26	0
3. Financial Literacy	0	18	0
4. Compliance Audit	0	20	0
Policy -- Other Total	500	564	0
Policy Comp Changes:			
5. State Employee Benefits	0	33	0
Policy -- Comp Total	0	33	0
Policy Central Services Changes:			
6. Archives/Records Management	0	2	0
7. Audit Services	0	2	0
8. Legal Services	0	6	0
9. CTS Central Services	0	18	0
10. DES Central Services	0	77	0
11. OFM Central Services	0	52	0
12. Self-Insurance Liability Premium	0	110	0
Policy -- Central Svcs Total	0	267	0
Total Policy Changes	500	864	0
2021-23 Policy Level	500	20,875	0
Difference from 2019-21	500	830	0
% Change from 2019-21	n/a	4.1%	n/a

Comments:

1. Tax Increment Financing

One-time funding is provided to implement Engrossed Substitute House Bill No. 1189 (tax increment financing) to review project analysis submitted by local government. (General Fund-State) (One-Time)

2021-23 Omnibus Operating Budget

Proposed Final

Office of the State Treasurer

(Dollars in Thousands)

2. Public Records Requests

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

3. 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) (Ongoing)

4. 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) (One-Time)

5. 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 otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (State Treasurer's Service Account-State) (Ongoing)

6. 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. (State Treasurer's Service Account-State) (Custom)

7. Audit Services

Adjustments are made for each agency's anticipated cost of audits performed by the State Auditor's Office. (State Treasurer's Service Account-State) (Custom)

8. 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. (State Treasurer's Service Account-State) (Custom)

9. 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. (State Treasurer's Service Account-State) (Custom)

10. 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. (State Treasurer's Service Account-State) (Custom)

2021-23 Omnibus Operating Budget
Proposed Final
Office of the State Treasurer
(Dollars in Thousands)

11. 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. (State Treasurer's Service Account-State) (Custom)

12. 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. (State Treasurer's Service Account-State) (Custom)

2021-23 Omnibus Operating Budget
Proposed Final
Office of the State Auditor
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2019-21 Estimated Expenditures	60	103,663	64
2021-23 Carryforward Level	60	105,206	64
2021-23 Maintenance Level	60	103,632	64
Difference from 2019-21	0	-31	0
% Change from 2019-21	0.0%	0.0%	n/a
Policy Other Changes:			
1. Audit of State Treasurer Office	0	20	0
2. Law Enforcement Audits	1,615	1,615	2,168
Policy -- Other Total	1,615	1,635	2,168
Policy Comp Changes:			
3. State Employee Benefits	0	216	0
Policy -- Comp Total	0	216	0
Policy Central Services Changes:			
4. Archives/Records Management	0	4	0
5. Legal Services	0	5	0
6. CTS Central Services	0	119	0
7. DES Central Services	0	46	0
8. OFM Central Services	0	357	0
9. Self-Insurance Liability Premium	0	49	0
Policy -- Central Svcs Total	0	580	0
Total Policy Changes	1,615	2,431	2,168
2021-23 Policy Level	1,675	106,063	2,232
Difference from 2019-21	1,615	2,400	2,168
% Change from 2019-21	2,691.7%	2.3%	n/a

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). The 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) (One-Time)

2021-23 Omnibus Operating Budget

Proposed Final

Office of the State Auditor

(Dollars in Thousands)

2. Law Enforcement Audits

Funding is provided to implement Engrossed Second Substitute House Bill No. 1089 (law enforcement audits) that authorizes the audit of deadly force incident by a Washington peace officer. (General Fund-State) (Custom)

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 otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (Municipal Revolving Account-Non-Appr; Auditing Services Revolving Account-State; Performance Audits of Government Account-State; other accounts) (Ongoing)

4. 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. (Municipal Revolving Account-Non-Appr; Auditing Services Revolving Account-State; Performance Audits of Government Account-Non-Appr) (Custom)

5. 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. (Municipal Revolving Account-Non-Appr; Auditing Services Revolving Account-State; Performance Audits of Government Account-Non-Appr) (Custom)

6. 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. (Municipal Revolving Account-Non-Appr; Auditing Services Revolving Account-State; Performance Audits of Government Account-State; other accounts) (Custom)

7. 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. (Municipal Revolving Account-Non-Appr; Auditing Services Revolving Account-State; Performance Audits of Government Account-Non-Appr) (Custom)

8. 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. (Municipal Revolving Account-Non-Appr; Auditing Services Revolving Account-State; Performance Audits of Government Account-State; other accounts) (Custom)

2021-23 Omnibus Operating Budget
Proposed Final
Office of the State Auditor
(Dollars in Thousands)

9. 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. (Municipal Revolving Account-Non-Appr; Auditing Services Revolving Account-State; Performance Audits of Government Account-State; other accounts) (Custom)

2021-23 Omnibus Operating Budget
Proposed Final
Commission on Salaries for Elected Officials
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2019-21 Estimated Expenditures	508	538	540
2021-23 Carryforward Level	542	542	570
2021-23 Maintenance Level	525	525	546
Difference from 2019-21	17	-13	6
% Change from 2019-21	3.3%	-2.4%	n/a
Policy Comp Changes:			
1. State Employee Benefits	1	1	4
Policy -- Comp Total	1	1	4
Policy Central Services Changes:			
2. DES Central Services	3	3	2
3. OFM Central Services	1	1	0
4. Self-Insurance Liability Premium	1	1	0
Policy -- Central Svcs Total	5	5	2
Total Policy Changes	6	6	6
2021-23 Policy Level	531	531	552
Difference from 2019-21	23	-7	12
% Change from 2019-21	4.5%	-1.3%	n/a

Comments:

1. 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 otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State) (Ongoing)

2. 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) (Ongoing)

3. 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) (Ongoing)

2021-23 Omnibus Operating Budget
Proposed Final
Commission on Salaries for Elected Officials
(Dollars in Thousands)

4. 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) (Ongoing)

2021-23 Omnibus Operating Budget
Proposed Final
Office of the Attorney General
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2019-21 Estimated Expenditures	32,036	360,813	32,944
2021-23 Carryforward Level	32,633	363,803	32,634
2021-23 Maintenance Level	34,646	367,135	33,062
Difference from 2019-21	2,610	6,322	118
% Change from 2019-21	8.1%	1.8%	n/a
Policy Other Changes:			
1. Recycling, Waste & Litter	0	28	0
2. Nonprofit Corporations	0	1,344	0
3. Peace & Corrections Officers	0	584	0
4. Data	0	1,241	0
5. Capital Gains Tax	0	122	0
6. Paid Leave Coverage	0	256	0
7. Climate Commitment	0	170	0
8. Environmental Justice Task Force	0	395	0
9. Conditionally Released SVPs	0	1,198	0
10. Overtime Claim Retroactivity	0	146	0
11. Law Enforcement Data	5,325	5,325	6,094
12. Youth Safety Tip Line	2,443	2,443	1,916
13. Acute Care Hospitals	0	38	0
14. Contracting Audit and Review	0	294	0
15. Child Abuse Allegations	0	0	0
16. Counsel - Youth Dependency Cases	0	1,207	0
17. Jail Standards Task Force	0	196	0
18. Law Enforcement Audits	0	28	0
19. Clean Transportation Fuel Standards	0	123	0
20. USDOE Hanford Litigation	0	1,600	0
21. Antitrust Enforcement and Recovery	0	8,100	0
22. Adult Protective Services	0	1,574	0
23. Long-Term Service and Support	0	581	0
24. Labor Relations Support	90	580	90
25. Foreclosure Compliance Program	150	150	0
26. Manufactured Housing Authority	0	95	0
27. Missing & Murdered Indigenous Women	500	500	0
28. Parent-Child Visitation	0	2,080	0

NGF-O = GF-S + ELT + OpPath + Wkfrc Educ Invest

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	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
29. Paid Family Medical Leave	0	121	0
30. Physical Use of Force Standards	494	494	193
31. Victims of Sexual Assault	25	25	0
Policy -- Other Total	9,027	31,038	8,293
Policy Comp Changes:			
32. WFSE Assistant AGs	-1,149	-8,461	30
33. State Employee Benefits	10	172	50
34. WFSE General Government	-778	-3,990	0
35. Rep Employee Health Benefits	93	605	438
Policy -- Comp Total	-1,824	-11,674	518
Policy Central Services Changes:			
36. Archives/Records Management	4	46	0
37. Administrative Hearings	0	1	0
38. CTS Central Services	67	705	74
39. DES Central Services	20	215	18
40. OFM Central Services	115	1,208	-73
41. Self-Insurance Liability Premium	32	336	0
Policy -- Central Svcs Total	238	2,511	19
Total Policy Changes	7,441	21,875	8,830
2021-23 Policy Level	42,087	389,010	41,892
Difference from 2019-21	10,051	28,197	8,948
% Change from 2019-21	31.4%	7.8%	n/a

Comments:

1. Recycling, Waste & Litter

Funding is provided for legal services to agencies related to the implementation of Engrossed Second Senate Bill No. 5022 (recycling, waste & litter). (Legal Services Revolving Account-State) (Custom)

2. Nonprofit Corporations

Expenditure authority is provided for the implementation of Substitute Senate Bill No. 5034 (nonprofit corporations), which imposes a new fee on annual reports filed by nonprofit charitable organizations to fund increased oversight and enforcement of these organizations by the office. (Charitable Assets Protection Account-Non-Appr) (Ongoing)

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3. Peace & Corrections Officers

Funding is provided for implementation of Engrossed Second Substitute Senate Bill No. 5051 (peace & correction officers). (Legal Services Revolving Account-State) (Custom)

4. Data

Funding is provided for implementation of Second Substitute Senate Bill No. 5062 (data), which provides the office with sole enforcement of the consumer privacy act. (Consumer Privacy Account-State) (Custom)

5. Capital Gains Tax

Funding is provided for implementation of Engrossed Substitute Senate Bill No. 5096 (capital gains tax). (Legal Services Revolving Account-State) (Ongoing)

6. Paid Leave Coverage

Funding is provided for legal services to agencies related to the implementation of Engrossed Substitute Senate Bill 5097 (paid leave coverage). (Legal Services Revolving Account-State) (Custom)

7. Climate Commitment

Funding is provided for legal services related to implementation of Engrossed Second Substitute Senate Bill No. 5126 (climate commitment). (Legal Services Revolving Account-State) (Custom)

8. Environmental Justice Task Force

Funding is provided for legal services related to implementation of Engrossed Second Substitute Senate Bill No. 5141 (environmental justice task force). (Legal Services Revolving Account-State) (Custom)

9. Conditionally Released SVPs

Funding is provided for legal services related to implementation of Engrossed Second Substitute Senate Bill No. 5163 (conditionally released SVPs). (Legal Services Revolving Account-State) (Ongoing)

10. Overtime Claim Retroactivity

Funding is provided for legal services related to implementation of Engrossed Substitute Senate Bill No. 5172 (overtime claim retroactivity). (Legal Services Revolving Account-State) (Custom)

11. Law Enforcement Data

Funding is provided for implementation of Engrossed Second Substitute Senate Bill No. 5259 (law enforcement data). Funding is provided to convene an advisory group to develop the program, and thereafter manage the program and contract with a vendor to collect, report and publish use of force data submitted by all law enforcement agencies in the state. (General Fund-State) (Custom)

12. Youth Safety Tip Line

Funding is provided to establish a tip line to receive and respond to public concerns about risks to the safety or well-being of youth. Funding is provided to convene an advisory group to develop the program, and thereafter manage the program and contract with a vendor to operate the tip line. (General Fund-State) (Ongoing)

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13. 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) (Custom)

14. 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) (Ongoing)

15. Child Abuse Allegations

Funding is provided to implement Engrossed Second Substitute House Bill 1227 (child abuse allegations), which will increase the level of Office of the Attorney General (AGO) legal services required by the Department of Children, Youth, and Families (DCYF) when a child may be at-risk in their family home. (Custom)

16. 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) (Custom)

17. Jail Standards Task Force

Funding is provided to staff support to the Joint Legislative Task Force on Jail Standards. (Legal Services Revolving Account-State) (One-Time)

18. 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) (Ongoing)

19. 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) (One-Time)

20. USDOE Hanford Litigation

Funding is provided for legal services to agencies to compel the United States Department of Energy (USDOE) to meet Hanford cleanup deadlines. (Legal Services Revolving Account-State) (One-Time)

21. Antitrust Enforcement and Recovery

The Antitrust Division is a self-funded program within the office that enforces state and federal antitrust laws that prohibit price fixing, illegal mergers, monopolization, and other anti-competitive conduct. This increase in spending authority reflects the office's current activity in this program. (Anti-Trust Revolving Account-Non-Appr) (Ongoing)

22. Adult Protective Services

Funding is provided for additional legal resources to timely address elder abuse and neglect complaints that are pursued by the DSHS Aging and Long-Term Support Administration. (Legal Services Revolving Account-State) (Ongoing)

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23. Long-Term Service and Support

Additional expenditure authority will enable the office to provide legal services to agencies related to the creation of the Long-Term Care Services and Support Program enacted in 2019. (Legal Services Revolving Account-State) (Ongoing)

24. 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) (Ongoing)

25. Foreclosure Compliance Program

Funding is provided to office for additional resources to enforce the Foreclosure Fairness Act through the Foreclosure Compliance Program. (General Fund-State) (One-Time)

26. Manufactured Housing Authority

Additional expenditure authority for the Manufactured/Mobile Home Dispute Resolution Program is provided to fulfill the agency's statutory mandate. (Manufactured/Mobile Home Dispute Resolut Pgm Account-Non-Appr) (Ongoing)

27. Missing & Murdered Indigenous Women

Funding is provided for the office to establish the Washington State Missing and Murdered Indigenous Women and People Task Force comprised of representatives from the American Indian and Alaska Native community and government and community partners. The task force will build on previous state efforts and will review and analyze laws and policies to provide recommendations to address challenges in data, reporting, prosecutorial trends and practices, direct prevention and response services, and systemic causes of violence against American Indian and Alaska Native people. (General Fund-State) (One-Time)

28. 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) (Ongoing)

29. 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) (One-Time)

30. 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) (Custom)

31. 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) (One-Time)

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(Dollars in Thousands)

32. 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) (Custom)

33. 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 otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State; General Fund-Federal; Medicaid Fraud Penalty Account-State; other accounts) (Ongoing)

34. WFSE General Government

Funding is reduced to reflect furlough savings in the 2021-23 collective bargaining agreement. (General Fund-State; General Fund-Federal; Public Service Revolving Account-State; other accounts) (One-Time)

35. Rep Employee Health Benefits

Health insurance funding is provided for state employees who are covered by the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State; General Fund-Federal; Public Service Revolving Account-State; other accounts) (Ongoing)

36. 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; Public Service Revolving Account-State; Legal Services Revolving Account-State) (Custom)

37. Administrative Hearings

Adjustments are made for each agency's anticipated cost of hearing performed by the Office of Administrative Hearings. (Legal Services Revolving Account-State) (Ongoing)

38. 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; Public Service Revolving Account-State; Manufactured/Mobile Home Dispute Resolut Pgm Account-Non-Appr; other accounts) (Custom)

39. 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; Public Service Revolving Account-State; Manufactured/Mobile Home Dispute Resolut Pgm Account-Non-Appr; other accounts) (Custom)

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40. 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; Public Service Revolving Account-State; Manufactured/Mobile Home Dispute Resolut Pgm Account-Non-Appr; other accounts) (Custom)

41. 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; Public Service Revolving Account-State; Manufactured/Mobile Home Dispute Resolut Pgm Account-Non-Appr; other accounts) (Custom)

2021-23 Omnibus Operating Budget
Proposed Final
Caseload Forecast Council
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2019-21 Estimated Expenditures	4,435	4,603	4,458
2021-23 Carryforward Level	4,587	4,587	4,572
2021-23 Maintenance Level	4,411	4,411	4,326
Difference from 2019-21	-24	-192	-132
% Change from 2019-21	-0.5%	-4.2%	n/a
Policy Other Changes:			
1. Medicaid Administrative Match	-160	-160	-160
Policy -- Other Total	-160	-160	-160
Policy Comp Changes:			
2. State Employee Benefits	5	5	26
Policy -- Comp Total	5	5	26
Policy Central Services Changes:			
3. CTS Central Services	1	1	0
4. DES Central Services	31	31	26
5. OFM Central Services	9	9	-7
6. Self-Insurance Liability Premium	1	1	0
Policy -- Central Svcs Total	42	42	19
Total Policy Changes	-113	-113	-115
2021-23 Policy Level	4,298	4,298	4,211
Difference from 2019-21	-137	-305	-247
% Change from 2019-21	-3.1%	-6.6%	n/a

Comments:

1. Medicaid Administrative Match

The Caseload Forecast Council is adjusting forecast portfolios to dedicate one FTE 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 as a result. A corresponding increase in General Fund-Federal is provided in the Health Care Authority budget. (General Fund-State) (Ongoing)

2. State Employee Benefits

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Proposed Final
Caseload Forecast Council
(Dollars in Thousands)

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 otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State; Workforce Education Investment-State) (Ongoing)

3. 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) (Ongoing)

4. 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) (Ongoing)

5. 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) (Custom)

6. 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) (Ongoing)

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Proposed Final
Department of Financial Institutions
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2019-21 Estimated Expenditures	0	59,831	0
2021-23 Carryforward Level	0	60,653	0
2021-23 Maintenance Level	0	59,372	0
Difference from 2019-21	0	-459	0
% Change from 2019-21	n/a	-0.8%	n/a
Policy Other Changes:			
1. Addressing Economic Inequality	0	674	0
Policy -- Other Total	0	674	0
Policy Comp Changes:			
2. State Employee Benefits	0	102	0
Policy -- Comp Total	0	102	0
Policy Central Services Changes:			
3. Archives/Records Management	0	7	0
4. Legal Services	0	12	0
5. Administrative Hearings	0	5	0
6. CTS Central Services	0	3	0
7. DES Central Services	0	4	0
8. OFM Central Services	0	175	0
9. Self-Insurance Liability Premium	0	23	0
Policy -- Central Svcs Total	0	229	0
Total Policy Changes	0	1,005	0
2021-23 Policy Level	0	60,377	0
Difference from 2019-21	0	546	0
% Change from 2019-21	n/a	0.9%	n/a

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) (Ongoing)

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Proposed Final
Department of Financial Institutions
(Dollars in Thousands)

2. 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 otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (Financial Services Regulation Account-Non-Appr) (Ongoing)

3. 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. (Financial Services Regulation Account-Non-Appr) (Custom)

4. 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. (Financial Services Regulation Account-Non-Appr) (Custom)

5. Administrative Hearings

Adjustments are made for each agency's anticipated cost of hearing performed by the Office of Administrative Hearings. (Financial Services Regulation Account-Non-Appr) (Custom)

6. 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. (Financial Services Regulation Account-Non-Appr) (Custom)

7. 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. (Financial Services Regulation Account-Non-Appr) (Ongoing)

8. 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. (Financial Services Regulation Account-Non-Appr) (Custom)

9. 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. (Financial Services Regulation Account-Non-Appr) (Custom)

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Department of Commerce
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	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2019-21 Estimated Expenditures	240,503	843,085	288,082
2021-23 Carryforward Level	240,676	712,996	240,986
2021-23 Maintenance Level	239,546	804,971	239,890
Difference from 2019-21	-957	-38,114	-48,192
% Change from 2019-21	-0.4%	-4.5%	n/a
Policy Other Changes:			
1. Anchor Communities - Existing	4,000	4,000	4,000
2. Anchor Communities - Additional	4,000	4,000	4,000
3. Shelter Capacity	0	35,000	0
4. Digital Navigators	7,500	7,500	0
5. Preservation/Development Authority	480	480	0
6. Child Care Collaborative Task Force	335	335	0
7. Climate Commitment Act	40	40	0
8. Env. Justice Task Force Recs	1,555	1,555	0
9. Nonfatal Strangulation	66	66	0
10. Affordable Housing Incentives	224	224	160
11. Industrial Waste Program	500	500	500
12. Law Enforcement Com. Engagement	2,500	2,500	0
13. Rural Economic Development	1,867	1,867	1,832
14. Public Telecom Services	311	311	307
15. Aviation and Aerospace Committee	450	450	0
16. Homeless Youth Campus	3,000	3,000	3,000
17. CARE Fund Adjustment	0	4,511	0
18. Housing and Essential Needs	23,910	26,520	0
19. Pre-Apprenticeship/Construction	950	950	0
20. Business Assistance	0	50,000	0
21. ARPA/Homeowner Assistance Fund	0	187,000	0
22. Aquifer Recharge Study	92	92	0
23. ARPA/Low-Income Water & Wastewater	0	20,000	0
24. Associate Development Organizations	6,608	0	6,608
25. Biochar Research and Demonstration	160	160	0
26. Business Ending Trafficking	140	140	0
27. Behavioral Health Consumer Advocacy	755	755	1,392
28. Long-Term Housing Subsidies	19,728	19,728	19,728

NGF-O = GF-S + ELT + OpPath + Wkfrc Educ Invest

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	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
29. Youth Behavioral Health Grant	800	800	800
30. Community-Based Reentry Grant Prog.	5,000	5,000	0
31. Building Materials	425	425	0
32. Capital Projects Ongoing Cost Study	300	300	0
33. Cannabis Industry Technical Assist.	0	322	0
34. Clallam County Ferry	0	5,000	0
35. College Connect	250	250	0
36. Creative Economy Strategic Plan	683	683	0
37. Community Immersion Law Enforcement	50	50	0
38. Creative Industries Sector Lead	300	300	300
39. Community Outreach	10,000	10,000	0
40. Smart Buildings	250	250	0
41. Office of Crime Victims Advocacy	15,000	15,000	0
42. Financial Stability	250	250	0
43. Fathers/Family Reunification	300	300	0
44. Diaper Bank Grant	5,000	5,000	5,000
45. DNDA - Affordable Housing	160	160	0
46. Dispute Resolution Centers	4,000	4,000	4,000
47. Eviction Prevention Rental Asst.	0	88,768	0
48. Housing/Homelessness Assistance	0	133,152	0
49. Permanent Supportive Housing O&M	0	58,400	0
50. Landlord Mitigation Program	0	11,680	0
51. Broadband Access	250	250	0
52. Broadband Action Planning	1,425	1,425	968
53. Community/Tribal Feasibility Grants	1,020	1,020	0
54. Digital Equity Forum	102	102	0
55. Wifi Hotspot Expansion	500	500	0
56. Rental Assistance	0	658,000	0
57. Small Business Resiliency Network	4,554	4,554	5,528
58. Small Business Tools	1,563	1,563	0
59. Equity Development Staff	492	492	486
60. HTF Asset Management Staff	0	2,761	0
61. Shift HTF Development Staff	0	-5,164	0
62. Community Capacity Building Grants	500	500	500
63. Community Engagement/Outreach Staff	630	630	620

NGF-O = GF-S + ELT + OpPath + Wkfrc Educ Invest

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	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
64. Business Assistance Grants	0	4,800	0
65. WEDA development	2,000	2,000	0
66. Housing: Federal Rental Assistance	0	230,000	0
67. Housing: State Rental Assistance	0	21,990	0
68. Housing: Landlords	0	1,250	0
69. Housing: Dispute Resolution Centers	0	1,140	0
70. Housing: Office of Civil Legal Aid	0	1,125	0
71. Housing: AG/Moratorium Legal Svcs	0	750	0
72. Housing: Foreclosure Assistance	0	3,000	0
73. Capacity Building/Youth Orgs	75	75	0
74. Economic Development/Federal Way	350	350	0
75. Hunger Relief Response Program	2,000	2,000	0
76. Firearm Safety & Violence Prevent	421	421	0
77. Growth Management/Homeless Housing	702	702	348
78. Growth Management/Climate Guidance	3,271	3,271	0
79. Grant Program Equity Review	400	400	0
80. Group Violence Intervention Grant	500	500	0
81. Employer Child Care Assistance	789	789	958
82. Homeownership Disparity Work Group	300	300	0
83. ARPA/HOME IPP	0	23,000	0
84. Workplace Trauma/Homeless Svcs	250	250	0
85. Housing Trust Fund for I/DD	0	10,000	0
86. Homeless Shelter Op. Support	100	100	0
87. Homeless Youth Program Models	250	250	0
88. Housing and Education Development	900	900	0
89. Latino Community Grants	800	800	800
90. Public Policy Fellowship Program	555	555	0
91. Clean Transportation Fuel Standards	63	63	42
92. ARPA/LIHEAP	0	80,420	0
93. Long-Term Forest Health	84	84	84
94. Expand Ombuds Program	400	400	0
95. Homeless Housing/Black LGBTQ	291	291	0
96. Microenterprise Dev. Organizations	1,400	1,400	0
97. Multifamily Housing Tax Exemption S	500	500	160
98. Manufactured/Mobile Home Reloc.	0	1,000	0

NGF-O = GF-S + ELT + OpPath + Wkfrc Educ Invest

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Proposed Final
Department of Commerce
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
99. Maker and Innovation Lab	300	300	0
100. Marijuana Retail Licenses	0	1,100	0
101. Manufacturing	0	2,798	0
102. Non-Congregate Sheltering	6,000	6,000	0
103. Pacific County Drug Task Force	782	782	0
104. Tribal/Local Re-entry Program	708	708	0
105. Residential Housing/Pre-Development	450	450	0
106. PSH OMS Base Funding Shift	-37,000	0	-37,000
107. Rural Home Rehab/Implementation	750	750	0
108. Small Business Credit Initiative	0	138,000	0
109. State Energy Strategy Funding	1,350	1,350	0
110. Spokane County Redistricting	195	195	0
111. PWRG Steering Committee Per Diem	200	200	200
112. SUD Recovery Housing/Planning	150	150	0
113. Legal Advocacy/Domestic Violence	694	694	0
114. Transit-Oriented Development	500	500	0
115. Tourist Recovery	0	12,000	0
116. Veteran's Village	260	260	0
117. Growth Management Workgroup	450	450	0
118. Workforce Development Grant	350	350	0
Policy -- Other Total	125,515	1,940,320	25,321
Policy Comp Changes:			
119. Remove Agency Specific FSA Funding	-12	-14	-12
120. State Employee Benefits	56	72	264
121. WFSE General Government	-526	-1,676	0
122. Rep Employee Health Benefits	29	102	150
Policy -- Comp Total	-453	-1,516	402
Policy Central Services Changes:			
123. Archives/Records Management	2	3	0
124. Audit Services	1	2	2
125. Legal Services	4	8	4
126. CTS Central Services	193	435	273
127. DES Central Services	3	5	2
128. OFM Central Services	183	305	-116

NGF-O = GF-S + ELT + OpPath + Wkfrc Educ Invest

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	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
Policy -- Central Svcs Total	386	758	165
Total Policy Changes	125,448	1,939,562	25,888
2021-23 Policy Level	364,994	2,744,533	265,778
Difference from 2019-21	124,491	1,901,448	-22,304
% Change from 2019-21	51.8%	225.5%	n/a
Approps in Other Legislation Proposed Changes:			
129. Recovery Residences	1,500	1,500	2,000
130. Landlord Assistance Grants	0	7,500	0
Total Approps in Other Legislation Proposed	1,500	9,000	2,000
Grand Total	366,494	2,753,533	267,778

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) (Ongoing)

2. Anchor Communities - Additional

Funding is provided to expand the anchor communities program. (General Fund-State) (Custom)

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) (One-Time)

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) (One-Time)

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) (One-Time)

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6. Child Care Collaborative Task Force

Funding is provided solely for the Department to collaborate with the Department of Children, Youth, and Families to jointly convene and facilitate a child care collaborative task force (task force) to continue the work of the task force created in Chapter 368, Laws of 2019 (2SHB 1344) to establish a true cost of quality of child care. The task force shall report its findings and recommendations to the Governor and the appropriate committees of the Legislature by November 1, 2022. (General Fund-State) (One-Time)

7. Climate Commitment Act

Funding is provided for the implementation of Engrossed Second Substitute Senate Bill 5126 (climate commitment act). (General Fund-State) (One-Time)

8. Env. Justice Task Force Recs

Funding is provided for the implementation of Engrossed Second Substitute Senate Bill 5141 (Environmental Justice Task Force Recommendations). (General Fund-State) (One-Time)

9. Nonfatal Strangulation

Funding is provided for the implementation of Second Substitute Senate Bill 5183 (nonfatal strangulation). (General Fund-State) (One-Time)

10. Affordable Housing Incentives

Funding is provided for the implementation of Engrossed Second Substitute Senate Bill 5287 (affordable housing incentives). (General Fund-State) (Custom)

11. Industrial Waste Program

Funding is provided for the implementation of Senate Bill 5345 (industrial waste program). (General Fund-State) (Ongoing)

12. Law Enforcement Com. Engagement

Funding is provided for the implementation of Engrossed Substitute Senate Bill 5353 (law enforcement community engagement). (General Fund-State) (One-Time)

13. Rural Economic Development

Funding is provided for the implementation of Second Substitute Senate Bill 5368 (rural economic development). (General Fund-State) (Custom)

14. Public Telecom Services

Funding is provided for the implementation of Second Substitute Senate Bill 5383 (PUD telecommunications services). (General Fund-State) (Custom)

15. 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) (One-Time)

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16. Homeless Youth Campus

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

17. 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 March 2021 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) (One-Time)

18. Housing and Essential Needs

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

19. Pre-Apprenticeship/Construction

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

20. Business Assistance

Funding is provided for small business assistance grants for businesses in counties that are in Phase 2 of the Healthy Washington: Roadmap to Recovery at the time of the businesses' application for a grant; and for businesses and nonprofits in the arts, heritage, and science sectors, including live entertainment venues. (Coronavirus State Fiscal Recovery Fund-Federal) (One-Time)

21. ARPA/Homeowner Assistance Fund

Funding is provided to provide homeowner assistance from the Homeowner Assistance Fund authorized in ARPA. Of the total funds, \$13 million is provided for foreclosure assistance. (General Fund-ARPA) (One-Time)

22. Aquifer Recharge Study

Funding is provided for San Juan County for an evaluation of available groundwater and surface water, and aquifer recharge estimations. (General Fund-State) (One-Time)

23. ARPA/Low-Income Water & Wastewater

Expenditure authority is provided for the Low-Income Household Water Assistance Program, pursuant to ARPA. (General Fund-ARPA; General Fund-CRRSA) (One-Time)

24. Associate Development Organizations

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

25. 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) (One-Time)

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26. Business Ending Trafficking

Funding is provided to develop a national awareness campaign and to extend employment services for survivors of human trafficking in South King County until June 2022. (General Fund-State) (One-Time)

27. 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) (Ongoing)

28. 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) (Ongoing)

29. Youth Behavioral Health Grant

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

30. Community-Based Reentry Grant Prog.

One-time funding is provided for competitive grants to community-based programs to provide reentry services and supports. (General Fund-State) (One-Time)

31. 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) (One-Time)

32. Capital Projects Ongoing Cost Study

Funding is provided for a study of ongoing operations, maintenance, and supportive services costs for affordable housing projects funded by the housing trust fund. (General Fund-State) (One-Time)

33. 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) (Ongoing)

34. Clallam County Ferry

Funding is provided to Clallam County to preserve private marine transportation activities that have been impacted by the closure of the U.S.-Canada Border during the COVID-19 pandemic. (Coronavirus State Fiscal Recovery Fund-Federal) (One-Time)

35. College Connect

Funding to provide college accredited courses through alternative methods to disadvantaged adults. (General Fund-State) (One-Time)

36. Creative Economy Strategic Plan

Funding is provided to develop a strategic master creative economy development plan. (General Fund-State) (One-Time)

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37. 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) (One-Time)

38. Creative Industries Sector Lead

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

39. 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) (One-Time)

40. Smart Buildings

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

41. Office of Crime Victims Advocacy

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) (One-Time)

42. Financial Stability

Funding is provided to increase financial stability of low-income individuals impacted by COVID-19. (General Fund-State) (One-Time)

43. Fathers/Family Reunification

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

44. Diaper Bank Grant

One-time funding is provided for grants to diaper banks to facilitate the purchase of diapers and other essential baby supplies. (General Fund-State) (Ongoing)

45. DNDA - Affordable Housing

Funding is provided to a nonprofit organization serving the Delridge neighborhood to provide services for families and individuals residing in affordable housing properties operated by the nonprofit. (General Fund-State) (One-Time)

46. Dispute Resolution Centers

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

47. Eviction Prevention Rental Asst.

Funding is provided for the Eviction Prevention Rental Assistance Program created in Engrossed Second Substitute House Bill 1277 (housing/revenue source). If HB 1277 is not enacted by June 30, 2021, this amount lapses and an equal amount of funding is instead provided from the Coronavirus State Fiscal Recovery Fund-Federal in section 7XX of the operating budget. (Home Security Fund Account-State) (Custom)

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48. Housing/Homelessness Assistance

Funding is provided for housing and homelessness assistance pursuant to Engrossed Second Substitute House Bill 1277 (housing/revenue source). Of this amount, \$20 million is provided for hotel and motel vouchers, rapid rehousing, and associated services. If HB 1277 is not enacted by June 30, 2021, this amount lapses and an equal amount of funding is instead provided from the Coronavirus State Fiscal Recovery Fund-Federal in section 7XX of the operating budget. (Home Security Fund Account-State) (Custom)

49. Permanent Supportive Housing O&M

Funding is provided for operations, maintenance, and service grants for permanent supportive housing pursuant to Engrossed Second Substitute House Bill 1277 (housing/revenue source). If HB 1277 is not enacted by June 30, 2021, this amount lapses and an equal amount of funding is instead provided from the Coronavirus State Fiscal Recovery Fund-Federal and the Washington Rescue Plan Transition Account-State in section 7XX of the operating budget. (Affordable Housing For All-State) (Ongoing)

50. Landlord Mitigation Program

Funding is provided for the Landlord Mitigation Program pursuant to Engrossed Second Substitute House Bill 1277 (housing/revenue source). If HB 1277 is not enacted by June 30, 2021, this amount lapses and an equal amount of funding is instead provided from the Coronavirus State Fiscal Recovery Fund-Federal in section 7XX of the operating budget. (Landlord Mitigation Program Account-Non-Appr) (Custom)

51. 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) (One-Time)

52. 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) (Custom)

53. 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) (One-Time)

54. Digital Equity Forum

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

55. Wifi Hotspot Expansion

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

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56. 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) (One-Time)

57. 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) (Ongoing)

58. Small Business Tools

Funding is provided for programs that provide technical assistance to small businesses. 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) (One-Time)

59. Equity Development Staff

Funding is provided for an Equity Development and Program Manager to assist in coordinating state economic development efforts between the Department of Commerce and other partners. (General Fund-State) (Ongoing)

60. 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) (Ongoing)

61. 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) (Ongoing)

62. 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) (Ongoing)

63. 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) (Ongoing)

64. Business Assistance Grants

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) (One-Time)

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65. WEDA development

Funding is provided for Associate Development Organizations. (General Fund-State) (One-Time)

66. Housing: Federal Rental Assistance

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

67. Housing: State Rental Assistance

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

68. Housing: Landlords

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

69. Housing: Dispute Resolution Centers

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

70. Housing: Office of Civil Legal Aid

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

71. Housing: AG/Moratorium Legal Svcs

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

72. Housing: Foreclosure Assistance

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

73. 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) (One-Time)

74. 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) (One-Time)

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75. Hunger Relief Response Program

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

76. Firearm Safety & Violence Prevent

Funding is provided for the Washington State Office of Firearm Safety and Violence Prevention in FY 2022. (General Fund-State) (Ongoing)

77. 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) (Custom)

78. Growth Management/Climate Guidance

One-time funding is provided for the Department, in conjunction with other state agencies, to develop guidance for cities and counties on actions they can take under existing authority under the Growth Management Act to reduce greenhouse gas emissions and per capita vehicle miles traveled, and to develop a model element for developing climate change and resiliency plans. (General Fund-State) (One-Time)

79. 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) (One-Time)

80. 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) (One-Time)

81. 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 Senate Bill 5237 (child care & early development expansion). (General Fund-State) (Custom)

82. Homeownership Disparity Work Group

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

83. 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) (One-Time)

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84. 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) (One-Time)

85. Housing Trust Fund for I/DD

Funding is provided to support the housing needs of individuals with intellectual and developmental disabilities through the Housing Trust Fund program. The source of the funds is General Fund-State savings due to the enhanced Federal Medical Assistance Percentages provided through ARPA. (Washington Housing Trust Account-State) (One-Time)

86. 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) (One-Time)

87. 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) (One-Time)

88. 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) (One-Time)

89. 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) (Ongoing)

90. 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) (One-Time)

91. 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) (Custom)

92. ARPA/LIHEAP

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

93. 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) (Ongoing)

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94. Expand Ombuds Program

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

95. 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) (One-Time)

96. Microenterprise Dev. Organizations

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

97. Multifamily Housing Tax Exemption S

Funding is provided for a study on city and county implementation of the Multifamily Housing Property Tax Exemption. (General Fund-State) (Custom)

98. 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) (Ongoing)

99. Maker and Innovation Lab

Funding is provided for a grant to a science center for a maker and innovation lab. (General Fund-State) (One-Time)

100. 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) (One-Time)

101. Manufacturing

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

102. Non-Congregate Sheltering

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

103. 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) (One-Time)

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104. 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) (One-Time)

105. 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) (One-Time)

106. PSH OMS Base Funding Shift

Base funding for Permanent Supportive Housing Operations, Maintenance, and Services grants is shifted from General Fund-State to the Affordable Housing for All Account on an ongoing basis. (General Fund-State; Affordable Housing For All-State) (Ongoing)

107. 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) (One-Time)

108. Small Business Credit Initiative

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

109. State Energy Strategy Funding

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) (One-Time)

110. Spokane County Redistricting

Funding is provided for Spokane County to implement RCW 36.32 (district-based elections). (General Fund-State) (One-Time)

111. PWRG Steering Committee Per Diem

Funding is provided to contract with the organization that staffs the Poverty Reduction Working Group steering committee and for per diem and other reimbursements for steering committee members. (General Fund-State) (Ongoing)

112. 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) (One-Time)

113. 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) (One-Time)

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114. 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) (One-Time)

115. Tourist Recovery

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

116. Veteran's Village

Funding is provided for tiny homes for veterans. (General Fund-State) (One-Time)

117. Growth Management Workgroup

Funding is provided for a task force to make recommendations regarding needed reforms to the state's growth policy framework. (General Fund-State) (One-Time)

118. 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) (One-Time)

119. Remove Agency Specific FSA Funding

Agency-specific funding is adjusted 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 2019-2021 biennial budget. This benefit will continue in the 2021-2023 biennium but is now covered as part of the employer's portion of Public Employees' Benefits Board funding rate. (General Fund-State; Washington Housing Trust Account-State) (Ongoing)

120. 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 otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts) (Ongoing)

121. 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) (One-Time)

122. Rep Employee Health Benefits

Health insurance funding is provided for state employees who are covered by the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts) (Ongoing)

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123. 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) (Custom)

124. 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) (Custom)

125. 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; Public Works Assistance Account-State; other accounts) (Ongoing)

126. 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) (Custom)

127. 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) (Ongoing)

128. 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) (Custom)

129. Recovery Residences

Funding is provided for grants for operational costs for recovery residences pursuant to Engrossed Senate Bill 5476 (State v. Blake decision). (General Fund-State) (Ongoing)

130. Landlord Assistance Grants

Funding is provided for landlord assistance grants pursuant to Engrossed Second Substitute Senate Bill 5160 (landlord-tenant relations). (Coronavirus State Fiscal Recovery Fund-Federal) (One-Time)

2021-23 Omnibus Operating Budget
Proposed Final
Economic & Revenue Forecast Council
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2019-21 Estimated Expenditures	1,788	1,940	1,828
2021-23 Carryforward Level	1,872	1,922	1,930
2021-23 Maintenance Level	1,858	1,908	1,888
Difference from 2019-21	70	-32	60
% Change from 2019-21	3.9%	-1.6%	n/a
Policy Comp Changes:			
1. State Employee Benefits	3	3	12
Policy -- Comp Total	3	3	12
Policy Central Services Changes:			
2. DES Central Services	1	1	0
3. OFM Central Services	4	4	-3
4. Self-Insurance Liability Premium	1	1	0
Policy -- Central Svcs Total	6	6	-3
Total Policy Changes	9	9	9
2021-23 Policy Level	1,867	1,917	1,897
Difference from 2019-21	79	-23	69
% Change from 2019-21	4.4%	-1.2%	n/a

Comments:

1. 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 otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State) (Ongoing)

2. 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) (Ongoing)

3. 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) (Custom)

2021-23 Omnibus Operating Budget
Proposed Final
Economic & Revenue Forecast Council
(Dollars in Thousands)

4. 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) (Ongoing)

2021-23 Omnibus Operating Budget
Proposed Final
Office of Financial Management
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2019-21 Estimated Expenditures	43,055	276,790	27,398
2021-23 Carryforward Level	27,894	266,599	27,696
2021-23 Maintenance Level	27,863	266,475	27,670
Difference from 2019-21	-15,192	-10,315	272
% Change from 2019-21	-35.3%	-3.7%	n/a
Policy Other Changes:			
1. OneWA AFRS Replacement	0	50,737	0
2. OneWA Procurement Extended Finances	0	9,153	0
3. Statewide Payee Unit Staffing Level	0	611	0
4. Conditionally Released SVPs	173	173	0
5. Other Fund Adjustments	0	-96	0
6. Staff for Board and Commissions	287	287	276
7. Community-Based BH Supports	600	600	0
8. Criminal Records/Vacation Study	158	158	0
9. Equity Impact Statements	150	150	0
10. Institutional Ed Reform	339	339	334
11. Office of Independent Investigation	1,745	1,745	1,920
12. Labor Relations Support	0	90	0
13. Net Ecological Gain Standard	256	256	0
14. Support for SEEP Governing Council	0	240	0
15. Backout FSA Administration	0	-12,452	0
16. Sentencing Guidelines Commission	158	158	158
17. Temporary Staff/Reporting & Budget	0	1,560	0
Policy -- Other Total	3,866	53,709	2,688
Policy Comp Changes:			
18. State Employee Benefits	51	183	244
Policy -- Comp Total	51	183	244
Policy Central Services Changes:			
19. Archives/Records Management	1	4	0
20. Legal Services	3	11	3
21. CTS Central Services	3	10	0
22. DES Central Services	56	210	48
23. OFM Central Services	98	365	-63
Policy -- Central Svcs Total	161	600	-12

NGF-O = GF-S + ELT + OpPath + Wkfrc Educ Invest

2021-23 Omnibus Operating Budget
Proposed Final
Office of Financial Management
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
Total Policy Changes	4,078	54,492	2,920
2021-23 Policy Level	31,941	320,967	30,590
Difference from 2019-21	-11,114	44,177	3,192
% Change from 2019-21	-25.8%	16.0%	n/a

Comments:

1. OneWA AFRS Replacement

Funding is provided to complete the OneWA Agency Financial Reporting System (AFRS) replacement (phase 1A). Funds include software as a service, software integration, agency organizational change management, and maintenance and operation costs. This includes two technology pools, controlled and resourced by the OneWA team. (Personnel Service Account-State; Statewide IT System Development Revolving Account-State; OFM Central Services-State; other accounts) (Custom)

2. OneWA Procurement Extended Finances

Funding is provided for costs in fiscal year 2022 to begin the OneWA Procurement and Extended Financial module (phase 1B). (Statewide IT System Development Revolving Account-State) (One-Time)

3. Statewide Payee Unit Staffing Level

Funding is provided for three payroll staff to implement new hands-on procedures to verify banking and contact information changes in statewide payee records. (Statewide IT Systems Maint & Ops Revolving Account-Non-Appr) (Ongoing)

4. Conditionally Released SVPs

Funding is provided to implement the provisions of Engrossed Second Substitute Senate Bill No. 5163 (conditionally released sexually violent predators). This is to provide staffing for the Sex Offender Policy Board to gather relevant information and develop materials. This is one-time funding. (General Fund-State) (One-Time)

5. Other Fund Adjustments

Funding is provided to adjust expenditure authority by fund. (Multiagency Permitting Team Account-Non-Appr) (Ongoing)

6. Staff for Board and Commissions

Funding is provided for one administrative staff for boards and commissions. (General Fund-State) (Ongoing)

7. 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 No. 1477 (national 988 system). (General Fund-State) (One-Time)

2021-23 Omnibus Operating Budget

Proposed Final

Office of Financial Management

(Dollars in Thousands)

8. Criminal Records/Vacation Study

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

9. Equity Impact Statements

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

10. Institutional Ed Reform

Funding is provided to implement the provisions of Engrossed Second Substitute Senate Bill No. 1295 (institutional education / release) for a staff at the Education Research and Data Collection to collect and report on Institutional Education data and outcomes with the Office of the Superintendent of Public Instruction. (General Fund-State) (Ongoing)

11. Office of Independent Investigation

Funding is provided to implement Engrossed Substitute House Bill No. 1267 (police use of force) that establishes the Office of Independent Investigations (OII) for the purpose of investigating deadly force incidents involving peace officers. The funding provides for one contracts staff, two human resources staff, three fiscal staff, and one facility staff to provide administrative support to OII. (General Fund-State) (Ongoing)

12. Labor Relations Support

Funding is provided for increases related to the expansion of collective bargaining in the Attorney General's Office (AGO). The number of AGO represented employees increased from 593 to 1,132 employees in July 2020. (OFM's Labor Relations Service Account-Non-Appr) (Ongoing)

13. 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) (One-Time)

14. Support for SEEP Governing Council

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

15. Backout FSA Administration

Funding is eliminated for administration of the flexible spending arrangement account contribution that is included in the health care coalition collective bargaining agreement. Administration of this benefit is moved to the Employee and Retiree Benefits division of the Health Care Authority. (Personnel Service Account-State) (Ongoing)

16. Sentencing Guidelines Commission

Funding is provided for staffing to provide support solely for the Sentencing Guidelines Commission. (General Fund-State) (Ongoing)

2021-23 Omnibus Operating Budget

Proposed Final

Office of Financial Management

(Dollars in Thousands)

17. Temporary Staff/Reporting & Budget

One-time funding is provided for temporary staffing to provide support in required reporting per the CARES Act, budget, and the Washington Recovery Group. Funding is also provided for legal services. (Coronavirus State Fiscal Recovery Fund-Federal) (One-Time)

18. 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 otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State; General Fund-Federal; Personnel Service Account-State; other accounts) (Ongoing)

19. 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; OFM Central Services-State; Statewide IT Systems Maint & Ops Revolving Account-Non-Appr) (Custom)

20. 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; Personnel Service Account-State; OFM's Labor Relations Service Account-Non-Appr; other accounts) (Custom)

21. 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; Personnel Service Account-State; OFM's Labor Relations Service Account-Non-Appr; other accounts) (Custom)

22. 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; Personnel Service Account-State; OFM's Labor Relations Service Account-Non-Appr; other accounts) (Ongoing)

23. 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; Personnel Service Account-State; OFM's Labor Relations Service Account-Non-Appr; other accounts) (Custom)

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

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2019-21 Estimated Expenditures	0	47,600	0
2021-23 Carryforward Level	0	48,917	0
2021-23 Maintenance Level	0	48,322	0
Difference from 2019-21	0	722	0
% Change from 2019-21	n/a	1.5%	n/a
Policy Other Changes:			
1. Peace & Corrections Officers	0	154	0
2. Unemployment Insurance	0	86	0
3. Paid Leave Coverage	0	12	0
4. Overtime Claim Retroactivity	0	150	0
5. Child Care & Early Development	0	161	0
6. Paid Family & Medical Leave Appeals	0	19	0
7. Long-term Services and Supports	0	259	0
8. Expenditure and Revenue Authority	0	12	0
9. Unemployment Insurance Appeals	0	22,346	0
Policy -- Other Total	0	23,199	0
Policy Comp Changes:			
10. State Employee Benefits	0	47	0
11. Administrative Law Judges WFSE	0	-224	0
12. Rep Employee Health Benefits	0	44	0
Policy -- Comp Total	0	-133	0
Policy Central Services Changes:			
13. Archives/Records Management	0	2	0
14. Legal Services	0	1	0
15. CTS Central Services	0	60	0
16. DES Central Services	0	56	0
17. OFM Central Services	0	149	0
18. Self-Insurance Liability Premium	0	56	0
Policy -- Central Svcs Total	0	324	0
Total Policy Changes	0	23,390	0
2021-23 Policy Level	0	71,712	0
Difference from 2019-21	0	24,112	0

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

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
% Change from 2019-21	n/a	50.7%	n/a

Comments:

1. Peace & Corrections Officers

Funding is provided to implement the provisions of Engrossed Substitute Senate Bill No. 5051 (peace & corrections officers). Appeals will be billed to the Criminal Justice Training Commission. (Administrative Hearings Revolving Account-State) (Ongoing)

2. Unemployment Insurance

Funding is provided to implement the provisions of Engrossed Substitute Senate Bill No. 5061 (unemployment insurance). Appeals will be billed to the Employment Security Department. This is one-time funding. (Administrative Hearings Revolving Account-State) (One-Time)

3. Paid Leave Coverage

Funding is provided to implement the provisions of Engrossed Substitute Senate Bill No. 5097 (paid leave coverage). This is based on the Employment Security Department's (ESD) estimated increase of 25 new appeals per year, beginning in fiscal year 2023. Appeals will be billed to the ESD. (Administrative Hearings Revolving Account-State) (Ongoing)

4. Overtime Claim Retroactivity

Funding is provided to implement the provisions of Engrossed Substitute Senate Bill No. 5172 (agricultural overtime). Appeals will be billed to the Department of Labor and Industries. (Administrative Hearings Revolving Account-State) (Ongoing)

5. Child Care & Early Development

Funding is provided to implement the provisions of Engrossed Second Substitute Senate Bill No. 5237 (child care and early childhood development programs). This is based on child care assistance appeals, which the Department of Children, Youth and Families (DCYF) projected at 143 appeals each fiscal year in 2021-23 and 190 appeals each fiscal year in the 2023-25 biennium. Appeals will be billed to the DCYF. (Administrative Hearings Revolving Account-State) (Custom)

6. Paid Family & Medical Leave Appeals

Funding is provided for additional administrative appeals pursuant to Engrossed Second Substitute House Bill No. 1073 (paid leave coverage). Appeals will be billed to the Employment Security Department. (Administrative Hearings Revolving Account-State) (One-Time)

7. Long-term Services and Supports

Funding is provided for administrative appeals concerning the Long-Term Services and Supports Trust Act (2019). It created a long-term care insurance benefit for all eligible Washington employees that will cover some of their long-term services and support needs. 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) (Ongoing)

2021-23 Omnibus Operating Budget

Proposed Final

Office of Administrative Hearings

(Dollars in Thousands)

8. Expenditure and Revenue Authority

Funding is provided to adjust private/local expenditure and revenue authority. (Administrative Hearings Revolving Account-Local) (Ongoing)

9. Unemployment Insurance Appeals

Funding is provided for staffing to resolve unemployment insurance appeals. The resources are intended to meet the increased appeals, which began in fiscal year 2021, and to reduce the average wait time. Appeals will be billed to the Employment Security Department. (Administrative Hearings Revolving Account-State) (Ongoing)

10. 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 otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (Administrative Hearings Revolving Account-State) (Ongoing)

11. 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) (Custom)

12. Rep Employee Health Benefits

Health insurance funding is provided for state employees who are covered by the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (Administrative Hearings Revolving Account-State) (Ongoing)

13. 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. (Administrative Hearings Revolving Account-State) (Custom)

14. 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. (Administrative Hearings Revolving Account-State) (Ongoing)

15. 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. (Administrative Hearings Revolving Account-State) (Custom)

16. 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. (Administrative Hearings Revolving Account-State) (Ongoing)

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

17. 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. (Administrative Hearings Revolving Account-State) (Custom)

18. 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. (Administrative Hearings Revolving Account-State) (Custom)

2021-23 Omnibus Operating Budget
Proposed Final
State Lottery Commission
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2019-21 Estimated Expenditures	0	1,164,112	0
2021-23 Carryforward Level	0	1,092,220	0
2021-23 Maintenance Level	0	1,247,212	0
Difference from 2019-21	0	83,100	0
% Change from 2019-21	n/a	7.1%	n/a
Policy Comp Changes:			
1. State Employee Benefits	0	47	0
2. WFSE General Government	0	-222	0
3. Rep Employee Health Benefits	0	16	0
Policy -- Comp Total	0	-159	0
Policy Central Services Changes:			
4. Archives/Records Management	0	2	0
5. Legal Services	0	1	0
6. Administrative Hearings	0	1	0
7. CTS Central Services	0	37	0
8. DES Central Services	0	3	0
9. OFM Central Services	0	105	0
10. Self-Insurance Liability Premium	0	16	0
Policy -- Central Svcs Total	0	165	0
Total Policy Changes	0	6	0
2021-23 Policy Level	0	1,247,218	0
Difference from 2019-21	0	83,106	0
% Change from 2019-21	n/a	7.1%	n/a

Comments:

1. 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 otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (Lottery Administrative Account-State) (Ongoing)

2021-23 Omnibus Operating Budget
Proposed Final
State Lottery Commission
(Dollars in Thousands)

2. WFSE General Government

Funding is reduced to reflect furlough savings in the 2021-23 collective bargaining agreement. (Lottery Administrative Account-State) (One-Time)

3. Rep Employee Health Benefits

Health insurance funding is provided for state employees who are covered by the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (Lottery Administrative Account-State) (Ongoing)

4. 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. (Lottery Administrative Account-State) (Custom)

5. 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. (Lottery Administrative Account-State) (Ongoing)

6. Administrative Hearings

Adjustments are made for each agency's anticipated cost of hearing performed by the Office of Administrative Hearings. (Lottery Administrative Account-State) (Custom)

7. 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. (Lottery Administrative Account-State) (Custom)

8. 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. (Lottery Administrative Account-State) (Ongoing)

9. 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. (Lottery Administrative Account-State) (Custom)

10. 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. (Lottery Administrative Account-State) (Custom)

2021-23 Omnibus Operating Budget
Proposed Final
Washington State Gambling Commission
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2019-21 Estimated Expenditures	0	35,934	0
2021-23 Carryforward Level	0	38,768	0
2021-23 Maintenance Level	0	38,398	0
Difference from 2019-21	0	2,464	0
% Change from 2019-21	n/a	6.9%	n/a
Policy Other Changes:			
1. Physical Use of Force Standards	0	153	0
Policy -- Other Total	0	153	0
Policy Comp Changes:			
2. State Employee Benefits	0	58	0
Policy -- Comp Total	0	58	0
Policy Central Services Changes:			
3. Archives/Records Management	0	3	0
4. Legal Services	0	9	0
5. Administrative Hearings	0	4	0
6. CTS Central Services	0	32	0
7. DES Central Services	0	1	0
8. OFM Central Services	0	92	0
9. Self-Insurance Liability Premium	0	6	0
Policy -- Central Svcs Total	0	147	0
Total Policy Changes	0	358	0
2021-23 Policy Level	0	38,756	0
Difference from 2019-21	0	2,822	0
% Change from 2019-21	n/a	7.9%	n/a

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) (Ongoing)

2021-23 Omnibus Operating Budget
Proposed Final
Washington State Gambling Commission
(Dollars in Thousands)

2. 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 otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (Gambling Revolving Account-Non-Appr) (Ongoing)

3. 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. (Gambling Revolving Account-Non-Appr) (Custom)

4. 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. (Gambling Revolving Account-Non-Appr) (Custom)

5. Administrative Hearings

Adjustments are made for each agency's anticipated cost of hearing performed by the Office of Administrative Hearings. (Gambling Revolving Account-Non-Appr) (Custom)

6. 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. (Gambling Revolving Account-Non-Appr) (Custom)

7. 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. (Gambling Revolving Account-Non-Appr) (Ongoing)

8. 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. (Gambling Revolving Account-Non-Appr) (Custom)

9. 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. (Gambling Revolving Account-Non-Appr) (Custom)

2021-23 Omnibus Operating Budget
Proposed Final
Washington State Commission on Hispanic Affairs
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2019-21 Estimated Expenditures	903	929	930
2021-23 Carryforward Level	727	727	744
2021-23 Maintenance Level	890	890	893
Difference from 2019-21	-13	-39	-37
% Change from 2019-21	-1.4%	-4.2%	n/a
Policy Comp Changes:			
1. State Employee Benefits	2	2	8
Policy -- Comp Total	2	2	8
Policy Central Services Changes:			
2. DES Central Services	5	5	4
3. OFM Central Services	2	2	-2
4. Self-Insurance Liability Premium	8	8	0
Policy -- Central Svcs Total	15	15	2
Total Policy Changes	17	17	10
2021-23 Policy Level	907	907	903
Difference from 2019-21	4	-22	-27
% Change from 2019-21	0.4%	-2.4%	n/a

Comments:

1. 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 otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State) (Ongoing)

2. 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) (Ongoing)

3. 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) (Custom)

2021-23 Omnibus Operating Budget
Proposed Final
Washington State Commission on Hispanic Affairs
(Dollars in Thousands)

4. 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) (Custom)

2021-23 Omnibus Operating Budget
Proposed Final
WA State Comm on African-American Affairs
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2019-21 Estimated Expenditures	729	755	816
2021-23 Carryforward Level	839	839	842
2021-23 Maintenance Level	842	842	838
Difference from 2019-21	113	87	22
% Change from 2019-21	15.5%	11.5%	n/a
Policy Comp Changes:			
1. State Employee Benefits	2	2	8
Policy -- Comp Total	2	2	8
Policy Central Services Changes:			
2. DES Central Services	5	5	4
3. OFM Central Services	2	2	-1
4. Self-Insurance Liability Premium	1	1	0
Policy -- Central Svcs Total	8	8	3
Total Policy Changes	10	10	11
2021-23 Policy Level	852	852	849
Difference from 2019-21	123	97	33
% Change from 2019-21	16.9%	12.8%	n/a

Comments:

1. 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 otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State) (Ongoing)

2. 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) (Ongoing)

3. 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) (Custom)

2021-23 Omnibus Operating Budget
Proposed Final
WA State Comm on African-American Affairs
(Dollars in Thousands)

4. 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) (Ongoing)

2021-23 Omnibus Operating Budget
Proposed Final
Department of Retirement Systems
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2019-21 Estimated Expenditures	0	74,098	0
2021-23 Carryforward Level	0	74,870	0
2021-23 Maintenance Level	0	73,774	0
Difference from 2019-21	0	-324	0
% Change from 2019-21	n/a	-0.4%	n/a
Policy Other Changes:			
1. Inactive Retirement Accounts	0	619	0
2. Universal Health Care Commission	0	7	0
3. CORE: Pension Admin Modernization	0	6,238	0
4. Diversity/Equity/Inclusion Resource	0	272	0
5. Reduce Use of Last 4 Digits of SSN	0	181	0
6. Pension Benefit Calculations	0	286	0
7. Increasing Transactions/Workload	0	1,482	0
Policy -- Other Total	0	9,085	0
Policy Comp Changes:			
8. State Employee Benefits	0	127	0
Policy -- Comp Total	0	127	0
Policy Central Services Changes:			
9. Archives/Records Management	0	9	0
10. Audit Services	0	2	0
11. Legal Services	0	4	0
12. CTS Central Services	0	85	0
13. DES Central Services	0	7	0
14. OFM Central Services	0	217	0
15. Self-Insurance Liability Premium	0	1	0
Policy -- Central Svcs Total	0	325	0
Total Policy Changes	0	9,537	0
2021-23 Policy Level	0	83,311	0
Difference from 2019-21	0	9,213	0
% Change from 2019-21	n/a	12.4%	n/a

NGF-O = GF-S + ELT + OpPath + Wkfrc Educ Invest

2021-23 Omnibus Operating Budget
Proposed Final
Department of Retirement Systems
(Dollars in Thousands)

2021-23		2023-25
NGF-O	Total Budget	NGF-O

Comments:

1. Inactive Retirement Accounts

Funding is provided for the implementation of SB 5367 (inactive retirement accounts), which directs the department to create a process for the orderly closing of inactive retirement accounts. If this bill is not enacted by June 30, 2021, this funding lapses. (Dept of Retirement Systems Expense Account-State) (Ongoing)

2. Universal Health Care Commission

Funding is provided for implementation of SSB 5399 (Universal Health Care Commission), which has the director, or a designee, serve as a nonvoting member of the new Universal Health Care Commission. If this bill is not enacted by June 30, 2021, this funding lapses. (Dept of Retirement Systems Expense Account-State) (Custom)

3. CORE: Pension Admin Modernization

Funding is provided to continue work to replace the pension administration system. Work on this project is projected to be completed in January 2028. (Dept of Retirement Systems Expense Account-State; Deferred Compensation Administrative Account-Non-Appr) (Custom)

4. Diversity/Equity/Inclusion Resource

Funding is provided for a full time equivalent employee to plan and implement program, policies, training, and communication related to diversity, equity and inclusion. (Dept of Retirement Systems Expense Account-State; OASI Revolving Account-Non-Appr; Deferred Compensation Administrative Account-Non-Appr) (Ongoing)

5. Reduce Use of Last 4 Digits of SSN

Funding is provided for system modifications to minimize the use of the last four digits of a member's social security number. This information was added to the definition of personal information for the purposes of data breach notification under Chapter 65, Laws of 2020. (Dept of Retirement Systems Expense Account-State) (One-Time)

6. Pension Benefit Calculations

Funding is provided for the implementation of SB 5021 (effects of expenditure reductions), which changes the way a retirees benefit is calculated when they had a reduced salary as a result of expenditure reduction efforts during the 2019-2021 and 2021-2023 fiscal biennia or when they received unemployment insurance benefits under an approved Shared Work plan. If this bill is not enacted by June 30, 2021, this funding lapses. (Dept of Retirement Systems Expense Account-State) (Ongoing)

7. Increasing Transactions/Workload

Funding is provided for additional staff for increased workload due to the increased number of clients and customer transactions. (Dept of Retirement Systems Expense Account-State) (Ongoing)

8. 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 otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (Dept of Retirement Systems Expense Account-State; OASI Revolving Account-Non-Appr; Deferred Compensation Administrative Account-Non-Appr) (Ongoing)

2021-23 Omnibus Operating Budget
Proposed Final
Department of Retirement Systems
(Dollars in Thousands)

9. 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. (Dept of Retirement Systems Expense Account-State) (Custom)

10. Audit Services

Adjustments are made for each agency's anticipated cost of audits performed by the State Auditor's Office. (Dept of Retirement Systems Expense Account-State) (Custom)

11. 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. (Dept of Retirement Systems Expense Account-State; Deferred Compensation Administrative Account-Non-Appr) (Ongoing)

12. 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. (Dept of Retirement Systems Expense Account-State; Deferred Compensation Administrative Account-Non-Appr) (Custom)

13. 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. (Dept of Retirement Systems Expense Account-State) (Custom)

14. 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. (Dept of Retirement Systems Expense Account-State; OASI Revolving Account-Non-Appr; Deferred Compensation Administrative Account-Non-Appr) (Custom)

15. 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. (Dept of Retirement Systems Expense Account-State) (Ongoing)

2021-23 Omnibus Operating Budget
Proposed Final
State Investment Board
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2019-21 Estimated Expenditures	0	60,101	0
2021-23 Carryforward Level	0	61,610	0
2021-23 Maintenance Level	0	60,673	0
Difference from 2019-21	0	572	0
% Change from 2019-21	n/a	1.0%	n/a
Policy Other Changes:			
1. Investment Data	0	4,464	0
2. Discretionary Reduction	0	-202	0
Policy -- Other Total	0	4,262	0
Policy Comp Changes:			
3. State Employee Benefits	0	56	0
Policy -- Comp Total	0	56	0
Policy Central Services Changes:			
4. Archives/Records Management	0	2	0
5. Audit Services	0	2	0
6. Legal Services	0	10	0
7. CTS Central Services	0	34	0
8. DES Central Services	0	2	0
9. OFM Central Services	0	92	0
10. Self-Insurance Liability Premium	0	1	0
Policy -- Central Svcs Total	0	143	0
Total Policy Changes	0	4,461	0
2021-23 Policy Level	0	65,134	0
Difference from 2019-21	0	5,033	0
% Change from 2019-21	n/a	8.4%	n/a

Comments:

1. Investment Data

This item provides continued funding for ongoing work authorized in the 2019-21 budget. It includes a cloud-based data management system and additional software modules for investment risk management and performance attribution. (State Investment Board Expense Account-State) (Ongoing)

2021-23 Omnibus Operating Budget
Proposed Final
State Investment Board
(Dollars in Thousands)

2. Discretionary Reduction

The Washington State Investment Board will reduce contractual services and travel costs. (State Investment Board Expense Account-State) (Ongoing)

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 otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (State Investment Board Expense Account-State) (Ongoing)

4. 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. (State Investment Board Expense Account-State) (Custom)

5. Audit Services

Adjustments are made for each agency's anticipated cost of audits performed by the State Auditor's Office. (State Investment Board Expense Account-State) (Custom)

6. 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. (State Investment Board Expense Account-State) (Ongoing)

7. 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. (State Investment Board Expense Account-State) (Custom)

8. 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. (State Investment Board Expense Account-State) (Ongoing)

9. 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. (State Investment Board Expense Account-State) (Custom)

10. 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. (State Investment Board Expense Account-State) (Ongoing)

2021-23 Omnibus Operating Budget
Proposed Final
Department of Revenue
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2019-21 Estimated Expenditures	304,526	361,559	307,250
2021-23 Carryforward Level	317,760	361,693	309,990
2021-23 Maintenance Level	313,957	357,550	306,881
Difference from 2019-21	9,431	-4,009	-369
% Change from 2019-21	3.1%	-1.1%	n/a
Policy Other Changes:			
1. B&O Exemption for Gov. Assistance	454	454	287
2. 2021 Revenue Legislation Funding	1,270	1,270	684
3. Hydrogen/Electric Vehicles	268	268	84
4. Capital Gains Tax Administration	6,678	6,678	6,783
5. Salmon Recovery Grants/Tax	111	111	22
6. Tax and Revenue Laws	7	7	0
7. Farmworker Housing	159	159	88
8. Labor Day Fires/Tax	4	4	0
9. Liquor License Extension	97	97	0
10. Behavioral Health Crisis Response	245	245	66
11. Facilities and Deferrals Reduction	-2,442	-2,442	0
12. Tax Structure Work Group	2,303	2,303	0
13. UCP System Replacement	0	1,741	0
14. Working Families Tax Admin	18,980	18,980	27,129
15. Working Families Tax Credit	242,000	242,000	518,000
Policy -- Other Total	270,134	271,875	553,143
Policy Comp Changes:			
16. Remove Agency Specific FSA Funding	-92	-122	-92
17. State Employee Benefits	140	158	670
18. Rep Employee Health Benefits	448	495	2,144
19. WPEA General Government	-7,070	-7,746	0
Policy -- Comp Total	-6,574	-7,215	2,722
Policy Central Services Changes:			
20. Archives/Records Management	11	12	2
21. Audit Services	3	3	4
22. Legal Services	73	81	80
23. CTS Central Services	328	366	430
24. DES Central Services	18	19	18

NGF-O = GF-S + ELT + OpPath + Wkfrc Educ Invest

2021-23 Omnibus Operating Budget
Proposed Final
Department of Revenue
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
25. OFM Central Services	926	1,035	-587
26. Self-Insurance Liability Premium	102	114	0
Policy -- Central Svcs Total	1,461	1,630	-53
Total Policy Changes	265,021	266,290	555,812
2021-23 Policy Level	578,978	623,840	862,693
Difference from 2019-21	274,452	262,281	555,443
% Change from 2019-21	90.1%	72.5%	n/a

Comments:

1. B&O Exemption for Gov. Assistance

Funding is provided to implement SHB 5422 (emergency assistance/tax). (General Fund-State) (Custom)

2. 2021 Revenue Legislation Funding

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

3. Hydrogen/Electric Vehicles

Funding is provided to implement 2SSB 5000 (hydrogen/electric vehicles). (General Fund-State) (Custom)

4. Capital Gains Tax Administration

Funding is provided to implement ESSB 5096 (capital gains tax). (General Fund-State) (Custom)

5. Salmon Recovery Grants/Tax

Funding is provided to implement ESB 5220 (salmon recovery grants/tax). (General Fund-State) (Ongoing)

6. Tax and Revenue Laws

Funding is provided to implement ESSB 5251 (tax and revenue laws). (General Fund-State) (One-Time)

7. Farmworker Housing

Funding is provided to implement 2SSB 5396 (farmworker housing/tax). (General Fund-State) (Ongoing)

8. Labor Day Fires/Tax

Funding is provided to implement ESB 5454 (prop. tax/natural disasters). (General Fund-State) (One-Time)

9. Liquor License Extension

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

10. Behavioral Health Crisis Response

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

2021-23 Omnibus Operating Budget

Proposed Final

Department of Revenue

(Dollars in Thousands)

11. Facilities and Deferrals Reduction

Savings are achieved through a reduction in the amount of office space and parking at the DOR Seattle location and office space in Bothell. Funding for the property tax exemption and deferral programs that is not needed to operate these programs will also be reduced. (General Fund-State) (One-Time)

12. Tax Structure Work Group

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

13. UCP System Replacement

Funding is provided for 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) (One-Time)

14. Working Families Tax Admin

Funding is provided for the administration of the working families tax exemption program. (General Fund-State) (Custom)

15. Working Families Tax Credit

Funding is provided for remittance payments to implement the Working Families Tax Credit program pursuant to Engrossed Substitute House Bill 1297 (working families tax exemption). (General Fund-State) (Custom)

16. Remove Agency Specific FSA Funding

Agency-specific funding is adjusted 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 2019-2021 biennial budget. This benefit will continue in the 2021-2023 biennium but is now covered as part of the employer's portion of Public Employees' Benefits Board funding rate. (General Fund-State; Timber Tax Distribution Account-State; Business License Account-State; other accounts) (Ongoing)

17. 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 otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State; Timber Tax Distribution Account-State; Business License Account-State; other accounts) (Ongoing)

18. Rep Employee Health Benefits

Health insurance funding is provided for state employees who are covered by the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State; Timber Tax Distribution Account-State; Business License Account-State; other accounts) (Ongoing)

19. WPEA General Government

Funding is reduced to reflect furlough savings in the 2021-23 collective bargaining agreement. (General Fund-State; Timber Tax Distribution Account-State; Business License Account-State; other accounts) (One-Time)

2021-23 Omnibus Operating Budget

Proposed Final

Department of Revenue

(Dollars in Thousands)

20. 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; Business License Account-State) (Custom)

21. Audit Services

Adjustments are made for each agency's anticipated cost of audits performed by the State Auditor's Office. (General Fund-State) (Custom)

22. 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; Timber Tax Distribution Account-State; Business License Account-State; other accounts) (Custom)

23. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency IT services, security gateways, and geospatial imaging services. (General Fund-State; Timber Tax Distribution Account-State; Business License Account-State; other accounts) (Custom)

24. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; small agency services; and the departments enterprise applications. (General Fund-State; Business License Account-State) (Custom)

25. 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; Timber Tax Distribution Account-State; Business License Account-State; other accounts) (Custom)

26. 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; Timber Tax Distribution Account-State; Business License Account-State; other accounts) (Custom)

2021-23 Omnibus Operating Budget

Proposed Final

Board of Tax Appeals

(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2019-21 Estimated Expenditures	5,141	5,303	5,196
2021-23 Carryforward Level	5,334	5,334	5,342
2021-23 Maintenance Level	5,214	5,214	5,144
Difference from 2019-21	73	-89	-52
% Change from 2019-21	1.4%	-1.7%	n/a
Policy Comp Changes:			
1. State Employee Benefits	8	8	38
Policy -- Comp Total	8	8	38
Policy Central Services Changes:			
2. Archives/Records Management	1	1	0
3. CTS Central Services	1	1	2
4. DES Central Services	28	28	24
5. OFM Central Services	14	14	-9
6. Self-Insurance Liability Premium	17	17	0
Policy -- Central Svcs Total	61	61	17
Total Policy Changes	69	69	55
2021-23 Policy Level	5,283	5,283	5,199
Difference from 2019-21	142	-20	3
% Change from 2019-21	2.8%	-0.4%	n/a

Comments:

1. 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 otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State) (Ongoing)

2. 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) (Ongoing)

3. 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) (Ongoing)

2021-23 Omnibus Operating Budget

Proposed Final

Board of Tax Appeals

(Dollars in Thousands)

4. 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) (Ongoing)

5. 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) (Custom)

6. 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) (Custom)

2021-23 Omnibus Operating Budget
Proposed Final
Office of Minority & Women's Business Enterprises
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2019-21 Estimated Expenditures	869	6,221	1,520
2021-23 Carryforward Level	1,322	6,758	1,322
2021-23 Maintenance Level	1,298	6,625	1,298
Difference from 2019-21	429	404	-222
% Change from 2019-21	49.4%	6.5%	n/a
Policy Other Changes:			
1. Reduce Expenditure Authority	0	-815	0
2. Alt Public Works Contracting	135	135	0
3. Contracting Audit and Review	1,526	1,526	1,350
4. Language Access	100	100	0
5. Support Staff	512	512	502
Policy -- Other Total	2,273	1,458	1,852
Policy Comp Changes:			
6. State Employee Benefits	1	5	4
7. WFSE General Government	-36	-172	0
8. Rep Employee Health Benefits	3	11	10
Policy -- Comp Total	-32	-156	14
Policy Central Services Changes:			
9. Archives/Records Management	0	1	0
10. Legal Services	0	2	0
11. Administrative Hearings	0	1	0
12. DES Central Services	0	30	0
13. OFM Central Services	0	19	0
14. Self-Insurance Liability Premium	0	166	0
Policy -- Central Svcs Total	0	219	0
Total Policy Changes	2,241	1,521	1,866
2021-23 Policy Level	3,539	8,146	3,164
Difference from 2019-21	2,670	1,925	1,644
% Change from 2019-21	307.2%	30.9%	n/a

2021-23 Omnibus Operating Budget
Proposed Final
Office of Minority & Women's Business Enterprises
(Dollars in Thousands)

2021-23		2023-25
NGF-O	Total Budget	NGF-O

Comments:

1. Reduce Expenditure Authority

This one-time item reduces the expenditure authority in the Enterprises Account by 15 percent. (OMWBE Enterprises Account-State) (One-Time)

2. Alt Public Works Contracting

One-time funding is provided to implement Senate Bill 5032 (alternate public works contracting procedures). (General Fund-State) (One-Time)

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) (Ongoing)

4. 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) (One-Time)

5. Support Staff

Funding is provided for two FTEs to support the Office of Minority and Women's Business Enterprises' programs. (General Fund-State) (Ongoing)

6. 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 otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State; OMWBE Enterprises Account-State) (Ongoing)

7. WFSE General Government

Funding is reduced to reflect furlough savings in the 2021-23 collective bargaining agreement. (General Fund-State; OMWBE Enterprises Account-State) (One-Time)

8. Rep Employee Health Benefits

Health insurance funding is provided for state employees who are covered by the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State; OMWBE Enterprises Account-State) (Ongoing)

2021-23 Omnibus Operating Budget
Proposed Final
Office of Minority & Women's Business Enterprises
(Dollars in Thousands)

9. 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. (OMWBE Enterprises Account-State) (Ongoing)

10. 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. (OMWBE Enterprises Account-State) (Ongoing)

11. Administrative Hearings

Adjustments are made for each agency's anticipated cost of hearing performed by the Office of Administrative Hearings. (OMWBE Enterprises Account-State) (Ongoing)

12. 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. (OMWBE Enterprises Account-State) (Ongoing)

13. 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. (OMWBE Enterprises Account-State) (Custom)

14. 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. (OMWBE Enterprises Account-State) (Custom)

2021-23 Omnibus Operating Budget
Proposed Final
Office of Insurance Commissioner
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2019-21 Estimated Expenditures	0	75,029	0
2021-23 Carryforward Level	0	75,565	0
2021-23 Maintenance Level	0	74,244	0
Difference from 2019-21	0	-785	0
% Change from 2019-21	n/a	-1.0%	n/a
Policy Other Changes:			
1. Living Donor Act	0	83	0
2. Health Insurance Discrimination	0	64	0
3. Cascade Care	0	3	0
4. Universal Health Care Commission	0	24	0
5. Audio-Only Telemedicine	0	649	0
6. Captive Insurance	0	234	0
7. Hearing Instruments	0	75	0
Policy -- Other Total	0	1,132	0
Policy Comp Changes:			
8. Remove Agency Specific FSA Funding	0	-18	0
9. State Employee Benefits	0	40	0
10. WFSE General Government	0	-1,368	0
11. Rep Employee Health Benefits	0	84	0
Policy -- Comp Total	0	-1,262	0
Policy Central Services Changes:			
12. Archives/Records Management	0	3	0
13. Legal Services	0	10	0
14. Administrative Hearings	0	3	0
15. CTS Central Services	0	83	0
16. DES Central Services	0	29	0
17. OFM Central Services	0	208	0
18. Self-Insurance Liability Premium	0	122	0
Policy -- Central Svcs Total	0	458	0
Total Policy Changes	0	328	0
2021-23 Policy Level	0	74,572	0
Difference from 2019-21	0	-457	0

2021-23 Omnibus Operating Budget
Proposed Final
Office of Insurance Commissioner
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
% Change from 2019-21	n/a	-0.6%	n/a

Comments:

1. Living Donor Act

Funding is provided for Substitute Senate Bill 5003 (living donor act) for developing new standards for each line of insurance. (Insurance Commissioner's Regulatory Account-State) (Ongoing)

2. Health Insurance Discrimination

Funding is provided for Substitute Senate Bill 5313 (health insurance discrimination) for adding new review standards to health form filings and developing and implementing a biannual report relating to gender affirming treatment. (Insurance Commissioner's Regulatory Account-State) (Custom)

3. Cascade Care

One-time funding is provided for technical assistance for and consultation with the Health Benefit Exchange necessary to submit a 1332 waiver to the Centers for Medicare and Medicaid Services, (Insurance Commissioner's Regulatory Account-State) (One-Time)

4. Universal Health Care Commission

Funding is provided for staffing costs and actuarial support for the Universal Health Care Commission under Engrossed Second Substitute Senate Bill 5399 (universal health care commission). (Insurance Commissioner's Regulatory Account-State) (Custom)

5. 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) (Custom)

6. Captive Insurance

Funding is provided for FTEs for regulatory activity, rulemaking, and registration regarding captive insurers pursuant to Substitute Senate Bill 5315 (captive insurers). (Insurance Commissioner's Regulatory Account-State) (Ongoing)

7. 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) (One-Time)

8. Remove Agency Specific FSA Funding

2021-23 Omnibus Operating Budget

Proposed Final

Office of Insurance Commissioner

(Dollars in Thousands)

Agency-specific funding is adjusted 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 2019-2021 biennial budget. This benefit will continue in the 2021-2023 biennium but is now covered as part of the employer's portion of Public Employees' Benefits Board funding rate. (Insurance Commissioner's Regulatory Account-State) (Ongoing)

9. 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 otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (Insurance Commissioner's Regulatory Account-State) (Ongoing)

10. WFSE General Government

Funding is reduced to reflect furlough savings in the 2021-23 collective bargaining agreement. (General Fund-Federal; Insurance Commissioner's Regulatory Account-State) (One-Time)

11. Rep Employee Health Benefits

Health insurance funding is provided for state employees who are covered by the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-Federal; Insurance Commissioner's Regulatory Account-State) (Ongoing)

12. 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. (Insurance Commissioner's Regulatory Account-State) (Custom)

13. 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. (Insurance Commissioner's Regulatory Account-State) (Custom)

14. Administrative Hearings

Adjustments are made for each agency's anticipated cost of hearing performed by the Office of Administrative Hearings. (Insurance Commissioner's Regulatory Account-State) (Custom)

15. 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. (Insurance Commissioner's Regulatory Account-State; Insurance Commissioner's Fraud Account-State) (Custom)

16. DES Central Services

2021-23 Omnibus Operating Budget

Proposed Final

Office of Insurance Commissioner

(Dollars in Thousands)

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. (Insurance Commissioner's Regulatory Account-State; Insurance Commissioner's Fraud Account-State) (Ongoing)

17. 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. (Insurance Commissioner's Regulatory Account-State; Insurance Commissioner's Fraud Account-State) (Custom)

18. 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. (Insurance Commissioner's Regulatory Account-State; Insurance Commissioner's Fraud Account-State) (Custom)

2021-23 Omnibus Operating Budget
Proposed Final
Consolidated Technology Services
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2019-21 Estimated Expenditures	376	269,654	376
2021-23 Carryforward Level	376	264,167	376
2021-23 Maintenance Level	376	256,012	376
Difference from 2019-21	0	-13,642	0
% Change from 2019-21	0.0%	-5.1%	n/a
Policy Other Changes:			
1. Privacy Office Staffing	0	917	0
2. Privacy Act	0	129	0
3. Cyber Security	0	1,493	0
4. Network Core Equipment	0	4,139	0
5. Data Center Switching Equipment	0	4,044	0
6. Privacy Office	0	1,203	0
7. CTS Account Network and Data Center	0	-8,183	0
8. CTS Account Privacy Office	0	-2,348	0
9. Cloud Computing Task Force	0	81	0
10. Natural Hazard Data Portal	724	724	0
11. Microsoft 365 Licenses	0	23,150	0
12. Automated Decision Making Systems	12	12	0
Policy -- Other Total	736	25,361	0
Policy Comp Changes:			
13. Remove Agency Specific FSA Funding	0	-4	0
14. State Employee Benefits	0	95	0
15. WFSE General Government	0	-1,547	0
16. Rep Employee Health Benefits	0	74	0
Policy -- Comp Total	0	-1,382	0
Policy Central Services Changes:			
17. Archives/Records Management	0	3	0
18. Legal Services	0	5	0
19. CTS Central Services	0	5	0
20. DES Central Services	0	8	0
21. OFM Central Services	0	249	0
22. Self-Insurance Liability Premium	0	46	0
Policy -- Central Svcs Total	0	316	0

NGF-O = GF-S + ELT + OpPath + Wkfrc Educ Invest

2021-23 Omnibus Operating Budget
Proposed Final
Consolidated Technology Services
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
Total Policy Changes	736	24,295	0
2021-23 Policy Level	1,112	280,307	376
Difference from 2019-21	736	10,653	0
% Change from 2019-21	195.7%	4.0%	n/a

Comments:

1. Privacy Office Staffing

Funding is provided for one staff in the Office of Privacy and Data Protection to provide guidance and direction to state agencies on data privacy and protection policy matters and consumer privacy issues. (Consolidated Technology Services Revolving Account-State; Consolidated Technology Services Revolving Account-Non-Appr) (Ongoing)

2. Privacy Act

One-time funding is provided to implement the provisions of Second Substitute Senate Bill No. 5062 (data). The office of privacy and data protection, in collaboration with the attorney general's office, shall research and examine existing analysis on the development of technology, and submit a report by December 1, 2022. (Consolidated Technology Services Revolving Account-State) (One-Time)

3. Cyber Security

One-time funding is provided to implement the provisions of Substitute Senate Bill No. 5432 (cyber security). The Office of Cyber Security must contract for an independent security assessment. (Consolidated Technology Services Revolving Account-State) (One-Time)

4. Network Core Equipment

Funding is provided to replace hardware and re-architect the state's network core to four distinct modules: cloud transport, internet, data center, and fusion routing. This is one-time funding. (Consolidated Technology Services Revolving Account-Non-Appr) (One-Time)

5. Data Center Switching Equipment

Funding is provided to replace network switching hardware and software at the state data center (SDC), to include the SDC backup site in Quincy. This is one-time funding. (Consolidated Technology Services Revolving Account-Non-Appr) (One-Time)

6. Privacy Office

Funding is provided for four staff in the Office of Privacy and Data Protection to serve as a central point of contact for state agencies and local governments on policy matters involving data privacy and protection and to increase its ability to serve as a resource for consumer privacy issues. (Consolidated Technology Services Revolving Account-State) (Ongoing)

2021-23 Omnibus Operating Budget
Proposed Final
Consolidated Technology Services
(Dollars in Thousands)

7. CTS Account Network and Data Center

Expenditure authority is adjusted to account for existing financial resources available at the agency for network switching hardware and software at the State Data Center and network core hardware. (Consolidated Technology Services Revolving Account-Non-Appr) (One-Time)

8. CTS Account Privacy Office

Expenditure authority is adjusted to account for existing financial resources at the agency to support the staff in the Office of Privacy and Data Protection. (Consolidated Technology Services Revolving Account-State) (Ongoing)

9. Cloud Computing Task Force

One-time funding is provided to implement the provisions of Engrossed Second Substitute House Bill No. 1274 (cloud computing solutions). Funding is for the Office of the Chief Information Officer to facilitate the task force. (Consolidated Technology Services Revolving Account-State) (One-Time)

10. Natural Hazard Data Portal

One-time 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) (One-Time)

11. Microsoft 365 Licenses

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

12. Automated Decision Making Systems

One-time funding is provided for a work group to examine how automated decision making can best be reviewed before adoption. A report is due to fiscal committees of the legislature by December 1, 2021. (General Fund-State) (One-Time)

13. Remove Agency Specific FSA Funding

Agency-specific funding is adjusted 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 2019-2021 biennial budget. This benefit will continue in the 2021-2023 biennium but is now covered as part of the employer's portion of Public Employees' Benefits Board funding rate. (Consolidated Technology Services Revolving Account-Non-Appr) (Ongoing)

14. 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 otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (Consolidated Technology Services Revolving Account-State; Consolidated Technology Services Revolving Account-Non-Appr) (Ongoing)

15. WFSE General Government

Funding is reduced to reflect furlough savings in the 2021-23 collective bargaining agreement. (Consolidated Technology Services Revolving Account-State; Consolidated Technology Services Revolving Account-Non-Appr) (One-Time)

2021-23 Omnibus Operating Budget

Proposed Final

Consolidated Technology Services

(Dollars in Thousands)

16. Rep Employee Health Benefits

Health insurance funding is provided for state employees who are covered by the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (Consolidated Technology Services Revolving Account-State; Consolidated Technology Services Revolving Account-Non-Appr) (Ongoing)

17. 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. (Consolidated Technology Services Revolving Account-State; Consolidated Technology Services Revolving Account-Non-Appr) (Custom)

18. 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. (Consolidated Technology Services Revolving Account-State; Consolidated Technology Services Revolving Account-Non-Appr) (Ongoing)

19. 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. (Consolidated Technology Services Revolving Account-State; Consolidated Technology Services Revolving Account-Non-Appr) (Custom)

20. 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. (Consolidated Technology Services Revolving Account-State; Consolidated Technology Services Revolving Account-Non-Appr) (Custom)

21. 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. (Consolidated Technology Services Revolving Account-State; Consolidated Technology Services Revolving Account-Non-Appr) (Custom)

22. 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. (Consolidated Technology Services Revolving Account-State; Consolidated Technology Services Revolving Account-Non-Appr) (Custom)

2021-23 Omnibus Operating Budget
Proposed Final
State Board of Accountancy
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2019-21 Estimated Expenditures	0	3,833	0
2021-23 Carryforward Level	0	3,881	0
2021-23 Maintenance Level	0	4,414	0
Difference from 2019-21	0	581	0
% Change from 2019-21	n/a	15.2%	n/a
Policy Comp Changes:			
1. State Employee Benefits	0	5	0
Policy -- Comp Total	0	5	0
Policy Central Services Changes:			
2. Legal Services	0	1	0
3. CTS Central Services	0	1	0
4. DES Central Services	0	2	0
5. OFM Central Services	0	8	0
6. Self-Insurance Liability Premium	0	7	0
Policy -- Central Svcs Total	0	19	0
Total Policy Changes	0	24	0
2021-23 Policy Level	0	4,438	0
Difference from 2019-21	0	605	0
% Change from 2019-21	n/a	15.8%	n/a

Comments:

1. 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 otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (Certified Public Accountants' Account-State) (Ongoing)

2. 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. (Certified Public Accountants' Account-State) (Ongoing)

2021-23 Omnibus Operating Budget
Proposed Final
State Board of Accountancy
(Dollars in Thousands)

3. 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. (Certified Public Accountants' Account-State) (Ongoing)

4. 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. (Certified Public Accountants' Account-State) (Ongoing)

5. 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. (Certified Public Accountants' Account-State) (Custom)

6. 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. (Certified Public Accountants' Account-State) (Custom)

2021-23 Omnibus Operating Budget
Proposed Final
Bd of Reg for Prof Engineers & Land Surveyors
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2019-21 Estimated Expenditures	0	5,534	0
2021-23 Carryforward Level	0	3,950	0
2021-23 Maintenance Level	0	4,182	0
Difference from 2019-21	0	-1,352	0
% Change from 2019-21	n/a	-24.4%	n/a
Policy Comp Changes:			
1. Remove Agency Specific FSA Funding	0	-4	0
2. State Employee Benefits	0	4	0
Policy -- Comp Total	0	0	0
Policy Central Services Changes:			
3. Legal Services	0	2	0
4. DES Central Services	0	1	0
5. OFM Central Services	0	4	0
6. Self-Insurance Liability Premium	0	1	0
Policy -- Central Svcs Total	0	8	0
Total Policy Changes	0	8	0
2021-23 Policy Level	0	4,190	0
Difference from 2019-21	0	-1,344	0
% Change from 2019-21	n/a	-24.3%	n/a

Comments:

1. Remove Agency Specific FSA Funding

Agency-specific funding is adjusted 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 2019-2021 biennial budget. This benefit will continue in the 2021-2023 biennium but is now covered as part of the employer's portion of Public Employees' Benefits Board funding rate. (Professional Engineers' Account-State) (Ongoing)

2. 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 otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (Professional Engineers' Account-State) (Ongoing)

2021-23 Omnibus Operating Budget
Proposed Final
Bd of Reg for Prof Engineers & Land Surveyors
(Dollars in Thousands)

3. 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. (Professional Engineers' Account-State) (Ongoing)

4. 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. (Professional Engineers' Account-State) (Ongoing)

5. 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. (Professional Engineers' Account-State) (Custom)

6. 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. (Professional Engineers' Account-State) (Ongoing)

2021-23 Omnibus Operating Budget
Proposed Final
Forensic Investigations Council
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2019-21 Estimated Expenditures	0	746	0
2021-23 Carryforward Level	0	747	0
2021-23 Maintenance Level	0	752	0
Difference from 2019-21	0	6	0
% Change from 2019-21	n/a	0.8%	n/a
Policy Central Services Changes:			
1. Self-Insurance Liability Premium	0	1	0
Policy -- Central Svcs Total	0	1	0
Total Policy Changes	0	1	0
2021-23 Policy Level	0	753	0
Difference from 2019-21	0	7	0
% Change from 2019-21	n/a	0.9%	n/a

Comments:

1. 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. (Death Investigations Account-State) (Ongoing)

2021-23 Omnibus Operating Budget
Proposed Final
Department of Enterprise Services
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2019-21 Estimated Expenditures	11,134	404,224	12,648
2021-23 Carryforward Level	10,078	404,339	10,078
2021-23 Maintenance Level	10,327	394,757	10,328
Difference from 2019-21	-807	-9,467	-2,320
% Change from 2019-21	-7.2%	-2.3%	n/a
Policy Other Changes:			
1. Capitol Campus Childcare Center	0	510	0
2. OneWA Procurement	0	2,900	0
3. Confidential Employees	0	56	0
4. Campus Contracts	0	4,863	0
5. Parking Services Reduction	0	-718	0
6. Risk Management Admin Fee Reduction	0	-845	0
7. Leg Agency Facilities	1,158	1,158	969
8. Debt Service Reduction	0	-1,080	0
9. Eliminate Print Management Report	0	-222	0
10. Small Agency Procurement Services	0	656	0
11. Tacoma Rhodes Service Reduction	0	-2,400	0
12. Risk-based Water Quality Standards	0	69	0
13. Security Operations Center	0	244	0
14. Security Systems on Campus	0	1,195	0
15. Building Cost	324	324	0
Policy -- Other Total	1,482	6,710	969
Policy Comp Changes:			
16. Remove Agency Specific FSA Funding	0	-120	0
17. State Employee Benefits	0	200	0
18. WFSE General Government	0	-1,808	0
19. Rep Employee Health Benefits	0	174	0
20. Coalition of Unions	0	-8	0
Policy -- Comp Total	0	-1,562	0
Policy Central Services Changes:			
21. Archives/Records Management	0	10	0
22. Audit Services	0	2	0
23. Legal Services	0	11	0
24. CTS Central Services	0	243	0

NGF-O = GF-S + ELT + OpPath + Wkfrc Educ Invest

2021-23 Omnibus Operating Budget
Proposed Final
Department of Enterprise Services
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
25. DES Central Services	0	257	0
26. OFM Central Services	0	637	0
27. Self-Insurance Liability Premium	0	146	0
Policy -- Central Svcs Total	0	1,306	0
Total Policy Changes	1,482	6,454	969
2021-23 Policy Level	11,809	401,211	11,297
Difference from 2019-21	675	-3,013	-1,351
% Change from 2019-21	6.1%	-0.7%	n/a

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. The childcare center is scheduled for completion in the spring of 2021, and anticipated to be operational by July 1, 2021. (Enterprise Services Account-Non-Appr) (Ongoing)

2. OneWA Procurement

Expenditure authority is provided in fiscal year 2022 for OneWA Procurement Module (phase 1B). The additional expenditure authority is available from vendors that have master contracts. This is one-time authority. (Enterprise Services Account-Non-Appr) (One-Time)

3. Confidential Employees

Funding is provided to implement the provisions of Substitute Bill No. 5133 (confidential employees). This funding will cover billing from the Attorney General's Office (AGO) to the Office of Risk Management due to the costs associated with the added personal leave day for the AGO Torts professional staff. (Liability Account-Non-Appr) (Ongoing)

4. Campus Contracts

Funding is provided to expand and enhance security services on Capitol campus. This provides for a 24/7/365 Washington state patrol detachment. (Enterprise Services Account-Non-Appr) (Ongoing)

5. Parking Services Reduction

Expenditure authority for the State Vehicle Parking Account and 1.5 FTE is reduced to align with the decline in revenue to the account. This is a one-time adjustment. (State Vehicle Parking Account-Non-Appr) (One-Time)

6. Risk Management Admin Fee Reduction

Expenditure authority for the Risk Management Administration Account is reduced. The administration fees for state agencies and local governments is reduced for the 2021-23 biennium as a one-time surplus that can be used to cover the program's operating expenses. This is a one-time adjustment. (Risk Management Administration Account-Non-Appr) (One-Time)

2021-23 Omnibus Operating Budget
Proposed Final
Department of Enterprise Services
(Dollars in Thousands)

7. Leg Agency Facilities

Funding is adjusted 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' operating budget. (General Fund-State) (Custom)

8. 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) (Ongoing)

9. Eliminate Print Management Report

Expenditure authority and 1.0 FTE is reduced to capture savings from the elimination of the print management report and related savings. (Enterprise Services Account-Non-Appr) (Ongoing)

10. Small Agency Procurement Services

Expenditure authority is provided for two staff to provide small agency procurement and contracting support. This is a new service offering by DES and is estimated to assist 40 small agencies. (Enterprise Services Account-Non-Appr) (Ongoing)

11. Tacoma Rhodes Service Reduction

Funding for the maintenance and operations of the Tacoma Rhodes Center is removed following the sale of the 174,000-square foot facility in December 2020. (Enterprise Services Account-Non-Appr) (Ongoing)

12. Risk-based Water Quality Standards

Funding is provided to implement the provisions of Engrossed Substitute House Bill No. 1184 (risk-based water quality standards). (Building Code Council Account-State) (One-Time)

13. 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) (Ongoing)

14. Security Systems on Campus

Funding is provided to procure an incident management system, video management system and to replace some security cameras on the Capitol campus. (Enterprise Services Account-Non-Appr) (Ongoing)

15. Building Cost

Funding is provided to cover operational costs in campus facilities. This is one-time funding. (General Fund-State) (One-Time)

16. Remove Agency Specific FSA Funding

Agency-specific funding is adjusted 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 2019-2021 biennial budget. This benefit will continue in the 2021-2023 biennium but is now covered as part of the employer's portion of Public Employees' Benefits Board funding rate. (State Vehicle Parking Account-Non-Appr; Enterprise Services Account-Non-Appr) (Ongoing)

2021-23 Omnibus Operating Budget
Proposed Final
Department of Enterprise Services
(Dollars in Thousands)

17. 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 otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (State Vehicle Parking Account-Non-Appr; Building Code Council Account-State; Enterprise Services Account-Non-Appr; other accounts) (Ongoing)

18. WFSE General Government

Funding is reduced to reflect furlough savings in the 2021-23 collective bargaining agreement. (State Vehicle Parking Account-Non-Appr; Enterprise Services Account-Non-Appr) (One-Time)

19. Rep Employee Health Benefits

Health insurance funding is provided for state employees who are covered by the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (State Vehicle Parking Account-Non-Appr; Enterprise Services Account-Non-Appr) (Ongoing)

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. (Enterprise Services Account-Non-Appr) (One-Time)

21. 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. (Enterprise Services Account-Non-Appr) (Custom)

22. Audit Services

Adjustments are made for each agency's anticipated cost of audits performed by the State Auditor's Office. (Enterprise Services Account-Non-Appr) (Custom)

23. 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. (Building Code Council Account-State; Enterprise Services Account-Non-Appr) (Custom)

24. 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. (State Vehicle Parking Account-Non-Appr; Building Code Council Account-State; Enterprise Services Account-Non-Appr; other accounts) (Custom)

25. DES Central Services

2021-23 Omnibus Operating Budget
Proposed Final
Department of Enterprise Services
(Dollars in Thousands)

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. (Enterprise Services Account-Non-Appr; Risk Management Administration Account-Non-Appr) (Custom)

26. 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. (Enterprise Services Account-Non-Appr; Risk Management Administration Account-Non-Appr) (Custom)

27. 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. (State Vehicle Parking Account-Non-Appr; Building Code Council Account-State; Enterprise Services Account-Non-Appr; other accounts) (Custom)

2021-23 Omnibus Operating Budget
Proposed Final
Washington Horse Racing Commission
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2019-21 Estimated Expenditures	0	5,843	0
2021-23 Carryforward Level	0	5,880	0
2021-23 Maintenance Level	0	4,553	0
Difference from 2019-21	0	-1,290	0
% Change from 2019-21	n/a	-22.1%	n/a
Policy Comp Changes:			
1. State Employee Benefits	0	3	0
2. WFSE General Government	0	-52	0
3. Rep Employee Health Benefits	0	5	0
Policy -- Comp Total	0	-44	0
Policy Central Services Changes:			
4. Legal Services	0	1	0
5. DES Central Services	0	2	0
6. OFM Central Services	0	7	0
7. Self-Insurance Liability Premium	0	1	0
Policy -- Central Svcs Total	0	11	0
Total Policy Changes	0	-33	0
2021-23 Policy Level	0	4,520	0
Difference from 2019-21	0	-1,323	0
% Change from 2019-21	n/a	-22.6%	n/a

Comments:

1. 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 otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (Horse Racing Commission Operating Account-Non-Appr) (Ongoing)

2. WFSE General Government

Funding is reduced to reflect furlough savings in the 2021-23 collective bargaining agreement. (Horse Racing Commission Operating Account-Non-Appr) (One-Time)

2021-23 Omnibus Operating Budget
Proposed Final
Washington Horse Racing Commission
(Dollars in Thousands)

3. Rep Employee Health Benefits

Health insurance funding is provided for state employees who are covered by the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (Horse Racing Commission Operating Account-Non-Appr) (Ongoing)

4. 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. (Horse Racing Commission Operating Account-Non-Appr) (Ongoing)

5. 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. (Horse Racing Commission Operating Account-Non-Appr) (Ongoing)

6. 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. (Horse Racing Commission Operating Account-Non-Appr) (Custom)

7. 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. (Horse Racing Commission Operating Account-Non-Appr) (Ongoing)

2021-23 Omnibus Operating Budget
Proposed Final
Liquor and Cannabis Board
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2019-21 Estimated Expenditures	749	103,520	788
2021-23 Carryforward Level	844	104,261	868
2021-23 Maintenance Level	834	102,564	858
Difference from 2019-21	85	-956	70
% Change from 2019-21	11.3%	-0.9%	n/a
Policy Other Changes:			
1. Liquor & Cannabis Board Fees	0	58	0
2. Modernization of Regulatory Systems	0	7,004	0
3. Liquor License Extension	0	1,441	0
4. Cannabis Industry Technical Assist.	0	38	0
Policy -- Other Total	0	8,541	0
Policy Comp Changes:			
5. Remove Agency Specific FSA Funding	-4	-44	-4
6. State Employee Benefits	0	60	0
7. WFSE General Government	-38	-900	0
8. Rep Employee Health Benefits	3	128	12
9. WPEA General Government	0	-827	0
10. Coalition of Unions	0	-227	0
Policy -- Comp Total	-39	-1,810	8
Policy Central Services Changes:			
11. Archives/Records Management	0	7	0
12. Legal Services	1	58	0
13. Administrative Hearings	0	19	0
14. CTS Central Services	1	102	2
15. DES Central Services	0	3	0
16. OFM Central Services	3	307	-2
17. Self-Insurance Liability Premium	5	514	0
Policy -- Central Svcs Total	10	1,010	0
Total Policy Changes	-29	7,741	8
2021-23 Policy Level	805	110,305	866
Difference from 2019-21	56	6,785	78

2021-23 Omnibus Operating Budget
Proposed Final
Liquor and Cannabis Board
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
% Change from 2019-21	7.5%	6.6%	n/a

Comments:

1. Liquor & Cannabis Board Fees

Funding is provided to implement ESSB 5272 (liquor & cannabis board fees). (Liquor Revolving Account-State) (One-Time)

2. Modernization of Regulatory Systems

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

3. Liquor License Extension

Funds are provided to implement proposed agency request legislation to extend certain privileges temporarily granted to liquor licensees to mitigate the impact of the COVID-19 pandemic. (Liquor Revolving Account-State) (One-Time)

4. 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) (One-Time)

5. Remove Agency Specific FSA Funding

Agency-specific funding is adjusted 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 2019-2021 biennial budget. This benefit will continue in the 2021-2023 biennium but is now covered as part of the employer's portion of Public Employees' Benefits Board funding rate. (General Fund-State; Dedicated Marijuana Account-State; Liquor Revolving Account-State) (Ongoing)

6. 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 otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-Federal; Dedicated Marijuana Account-State; Liquor Revolving Account-State) (Ongoing)

7. WFSE General Government

Funding is reduced to reflect furlough savings in the 2021-23 collective bargaining agreement. (General Fund-State; Dedicated Marijuana Account-State; Liquor Revolving Account-State) (One-Time)

2021-23 Omnibus Operating Budget

Proposed Final

Liquor and Cannabis Board

(Dollars in Thousands)

8. Rep Employee Health Benefits

Health insurance funding is provided for state employees who are covered by the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State; General Fund-Federal; Dedicated Marijuana Account-State; other accounts) (Ongoing)

9. WPEA General Government

Funding is reduced to reflect furlough savings in the 2021-23 collective bargaining agreement. (General Fund-Federal; Dedicated Marijuana Account-State; Liquor Revolving Account-State) (One-Time)

10. 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. (Dedicated Marijuana Account-State; Liquor Revolving Account-State) (One-Time)

11. 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. (Dedicated Marijuana Account-State; Liquor Revolving Account-State) (Custom)

12. 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; Dedicated Marijuana Account-State; Liquor Revolving Account-State) (Custom)

13. Administrative Hearings

Adjustments are made for each agency's anticipated cost of hearing performed by the Office of Administrative Hearings. (Dedicated Marijuana Account-State; Liquor Revolving Account-State) (Custom)

14. 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; Dedicated Marijuana Account-State; Liquor Revolving Account-State) (Custom)

15. 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. (Dedicated Marijuana Account-State; Liquor Revolving Account-State) (Custom)

2021-23 Omnibus Operating Budget
Proposed Final
Liquor and Cannabis Board
(Dollars in Thousands)

16. 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; Dedicated Marijuana Account-State; Liquor Revolving Account-State) (Custom)

17. 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; Dedicated Marijuana Account-State; Liquor Revolving Account-State) (Custom)

2021-23 Omnibus Operating Budget
Proposed Final
Utilities and Transportation Commission
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2019-21 Estimated Expenditures	296	69,916	246
2021-23 Carryforward Level	0	66,353	0
2021-23 Maintenance Level	0	65,008	0
Difference from 2019-21	-296	-4,908	-246
% Change from 2019-21	-100.0%	-7.0%	n/a
Policy Other Changes:			
1. Urban Heat Island Mitigation	0	36	0
2. Climate Commitment Act	0	137	0
3. Gas & Electric Rates	0	179	0
4. Clean Energy Implementation	0	546	0
5. Minimum Rail Crew Size	0	303	0
6. Clean Transportation Fuel Standards	0	76	0
7. Reduce Natural Gas Emissions	450	450	0
8. Universal Communications Services	0	10,000	0
Policy -- Other Total	450	11,727	0
Policy Comp Changes:			
9. Remove Agency Specific FSA Funding	0	-12	0
10. State Employee Benefits	0	30	0
11. WFSE General Government	0	-890	0
12. Rep Employee Health Benefits	0	56	0
Policy -- Comp Total	0	-816	0
Policy Central Services Changes:			
13. Archives/Records Management	0	5	0
14. Legal Services	0	34	0
15. CTS Central Services	0	50	0
16. DES Central Services	0	3	0
17. OFM Central Services	0	134	0
18. Self-Insurance Liability Premium	0	1	0
Policy -- Central Svcs Total	0	227	0
Total Policy Changes	450	11,138	0
2021-23 Policy Level	450	76,146	0
Difference from 2019-21	154	6,230	-246

NGF-O = GF-S + ELT + OpPath + Wkfrc Educ Invest

2021-23 Omnibus Operating Budget
Proposed Final
Utilities and Transportation Commission
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
% Change from 2019-21	52.0%	8.9%	n/a

Comments:

1. Urban Heat Island Mitigation

One-time funding is provided to implement the provisions of Chapter 11, Laws of 2021 (SHB 1114) and to issue a policy statement in June, 2022. (Public Service Revolving Account-State) (One-Time)

2. Climate Commitment Act

A combination of one-time and ongoing funding is provided to implement the provisions of Engrossed Second Substitute Senate Bill 5126 (climate commitment act). (Public Service Revolving Account-State) (Ongoing)

3. Gas & Electric Rates

One-time funding is provided to implement the provisions of Engrossed Substitute Senate Bill 5295 (gas & electric rates). (Public Service Revolving Account-State) (One-Time)

4. Clean Energy Implementation

Ongoing funding is provided to implement clean energy legislation, Chapter 288, Laws of 2019. (Public Service Revolving Account-State) (Ongoing)

5. Minimum Rail Crew Size

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

6. 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) (One-Time)

7. Reduce Natural Gas Emissions

One-time funding is provided for the commission to research and engage stakeholders to develop emission reduction strategies related to regulated natural gas distribution companies, associated ratepayer protections, and other related measures. (General Fund-State) (One-Time)

8. Universal Communications Services

Funding is provided through FY 2024 for the continuation of the Washington Universal Communications Services Program to increase broadband access to rural communities. (Universal Communications Services Account-Non-Appr) (Custom)

9. Remove Agency Specific FSA Funding

Agency-specific funding is adjusted 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 2019-2021 biennial budget. This benefit will continue in the 2021-2023 biennium but is now covered as part of the employer's portion of Public Employees' Benefits Board funding rate. (Public Service Revolving Account-State) (Ongoing)

2021-23 Omnibus Operating Budget
Proposed Final
Utilities and Transportation Commission
(Dollars in Thousands)

10. 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 otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-Local; Public Service Revolving Account-State; Pipeline Safety Account-State; other accounts) (Ongoing)

11. WFSE General Government

Funding is reduced to reflect furlough savings in the 2021-23 collective bargaining agreement. (General Fund-Local; Public Service Revolving Account-State; Pipeline Safety Account-State; other accounts) (One-Time)

12. Rep Employee Health Benefits

Health insurance funding is provided for state employees who are covered by the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-Local; Public Service Revolving Account-State; Pipeline Safety Account-State; other accounts) (Ongoing)

13. 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. (Public Service Revolving Account-State) (Custom)

14. 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-Local; Public Service Revolving Account-State; Pipeline Safety Account-State) (Custom)

15. 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-Local; Public Service Revolving Account-State; Pipeline Safety Account-State) (Custom)

16. 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. (Public Service Revolving Account-State) (Ongoing)

17. 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-Local; Public Service Revolving Account-State; Pipeline Safety Account-State) (Custom)

2021-23 Omnibus Operating Budget
Proposed Final
Utilities and Transportation Commission
(Dollars in Thousands)

18. 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. (Public Service Revolving Account-State) (Ongoing)

2021-23 Omnibus Operating Budget
Proposed Final
Board for Volunteer Firefighters
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2019-21 Estimated Expenditures	0	1,121	0
2021-23 Carryforward Level	0	1,031	0
2021-23 Maintenance Level	0	1,023	0
Difference from 2019-21	0	-98	0
% Change from 2019-21	n/a	-8.7%	n/a
Policy Other Changes:			
1. Benefit Management System	0	3,930	0
Policy -- Other Total	0	3,930	0
Policy Comp Changes:			
2. State Employee Benefits	0	3	0
Policy -- Comp Total	0	3	0
Policy Central Services Changes:			
3. OFM Central Services	0	3	0
4. Self-Insurance Liability Premium	0	1	0
Policy -- Central Svcs Total	0	4	0
Total Policy Changes	0	3,937	0
2021-23 Policy Level	0	4,960	0
Difference from 2019-21	0	3,839	0
% Change from 2019-21	n/a	342.5%	n/a

Comments:

1. Benefit Management System

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

2. 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 otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (Vol Firefighters' & Reserve Officers' Admin Account-State) (Ongoing)

2021-23 Omnibus Operating Budget
Proposed Final
Board for Volunteer Firefighters
(Dollars in Thousands)

3. 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. (Vol Firefighters' & Reserve Officers' Admin Account-State) (Custom)

4. 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. (Vol Firefighters' & Reserve Officers' Admin Account-State) (Ongoing)

2021-23 Omnibus Operating Budget
Proposed Final
Military Department
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2019-21 Estimated Expenditures	21,504	374,133	22,806
2021-23 Carryforward Level	18,912	194,759	18,874
2021-23 Maintenance Level	18,400	203,783	18,360
Difference from 2019-21	-3,104	-170,350	-4,446
% Change from 2019-21	-14.4%	-45.5%	n/a
Policy Other Changes:			
1. Emergency Management Perf Grants	0	2,136	0
2. Disaster Response Account	0	904,759	0
3. Personal Protective Equipment	0	49,847	0
4. Pandemic After Action Review	501	501	0
5. Wildfire Recovery Assistance	1,000	1,000	0
Policy -- Other Total	1,501	958,243	0
Policy Comp Changes:			
6. Remove Agency Specific FSA Funding	-48	-50	-48
7. State Employee Benefits	38	53	178
8. WFSE General Government	-329	-1,405	0
9. Rep Employee Health Benefits	36	138	170
10. WPEA General Government	-126	-557	0
Policy -- Comp Total	-429	-1,821	300
Policy Central Services Changes:			
11. Archives/Records Management	4	4	0
12. Audit Services	1	1	2
13. Legal Services	8	8	8
14. CTS Central Services	173	173	235
15. OFM Central Services	291	291	-185
16. Self-Insurance Liability Premium	53	53	0
Policy -- Central Svcs Total	530	530	60
Total Policy Changes	1,602	956,952	360
2021-23 Policy Level	20,002	1,160,735	18,720
Difference from 2019-21	-1,502	786,602	-4,086
% Change from 2019-21	-7.0%	210.2%	n/a

NGF-O = GF-S + ELT + OpPath + Wkfrc Educ Invest

2021-23 Omnibus Operating Budget
Proposed Final
Military Department
(Dollars in Thousands)

2021-23		2023-25
NGF-O	Total Budget	NGF-O

Comments:

1. Emergency Management Perf Grants

Expenditure authority is provided for anticipated funding for the Emergency Management Performance Grant Program pursuant to the American Rescue Plan Act. (General Fund-ARPA) (One-Time)

2. 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) (One-Time)

3. 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) (One-Time)

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) (One-Time)

5. Wildfire Recovery Assistance

One-time funding is provided for the department to provide grants to for replacing household appliances for residents affected by wildfires under certain conditions. (General Fund-State) (One-Time)

6. Remove Agency Specific FSA Funding

Agency-specific funding is adjusted 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 2019-2021 biennial budget. This benefit will continue in the 2021-2023 biennium but is now covered as part of the employer's portion of Public Employees' Benefits Board funding rate. (General Fund-State; Disaster Response Account-State) (Ongoing)

7. 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 otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State; General Fund-Federal; Enhanced 911 Account-State; other accounts) (Ongoing)

2021-23 Omnibus Operating Budget
Proposed Final
Military Department
(Dollars in Thousands)

8. WFSE General Government

Funding is reduced to reflect furlough savings in the 2021-23 collective bargaining agreement. (General Fund-State; General Fund-Federal; Enhanced 911 Account-State; other accounts) (One-Time)

9. Rep Employee Health Benefits

Health insurance funding is provided for state employees who are covered by the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State; General Fund-Federal; Enhanced 911 Account-State; other accounts) (Ongoing)

10. WPEA General Government

Funding is reduced to reflect furlough savings in the 2021-23 collective bargaining agreement. (General Fund-State; General Fund-Federal) (One-Time)

11. 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) (Custom)

12. Audit Services

Adjustments are made for each agency's anticipated cost of audits performed by the State Auditor's Office. (General Fund-State) (Ongoing)

13. 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) (Custom)

14. 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) (Custom)

15. 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) (Custom)

16. 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) (Custom)

2021-23 Omnibus Operating Budget
Proposed Final
Public Employment Relations Commission
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2019-21 Estimated Expenditures	4,528	10,511	4,582
2021-23 Carryforward Level	4,808	10,700	4,810
2021-23 Maintenance Level	4,688	10,450	4,692
Difference from 2019-21	160	-61	110
% Change from 2019-21	3.5%	-0.6%	n/a
Policy Other Changes:			
1. Law Enforcement Grievances	57	57	10
Policy -- Other Total	57	57	10
Policy Comp Changes:			
2. State Employee Benefits	8	17	36
Policy -- Comp Total	8	17	36
Policy Central Services Changes:			
3. CTS Central Services	5	10	8
4. DES Central Services	1	2	0
5. OFM Central Services	13	25	-9
Policy -- Central Svcs Total	19	37	-1
Total Policy Changes	84	111	45
2021-23 Policy Level	4,772	10,561	4,737
Difference from 2019-21	244	50	155
% Change from 2019-21	5.4%	0.5%	n/a

Comments:

1. Law Enforcement Grievances

Funding is provided for the implementation of SB 5055 (law enforcement grievances), which changes the methods for selecting an arbitrator for labor disputes involving law enforcement disciplinary matters. If this bill is not enacted by June 30, 2021, this funding lapses. (General Fund-State) (Ongoing)

2. 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 otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State; Personnel Service Account-State; Higher Education Personnel Services Account-State) (Ongoing)

2021-23 Omnibus Operating Budget
Proposed Final
Public Employment Relations Commission
(Dollars in Thousands)

3. 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; Personnel Service Account-State; Higher Education Personnel Services Account-State) (Custom)

4. 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; Personnel Service Account-State) (Custom)

5. 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; Personnel Service Account-State; Higher Education Personnel Services Account-State) (Custom)

2021-23 Omnibus Operating Budget
Proposed Final
LEOFF 2 Retirement Board
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2019-21 Estimated Expenditures	50	3,508	0
2021-23 Carryforward Level	0	3,196	0
2021-23 Maintenance Level	0	3,237	0
Difference from 2019-21	-50	-271	0
% Change from 2019-21	-100.0%	-7.7%	n/a
Policy Other Changes:			
1. LEOFF2 Ombudsman	0	320	0
Policy -- Other Total	0	320	0
Policy Comp Changes:			
2. State Employee Benefits	0	3	0
Policy -- Comp Total	0	3	0
Policy Central Services Changes:			
3. DES Central Services	0	2	0
4. OFM Central Services	0	6	0
5. Self-Insurance Liability Premium	0	1	0
Policy -- Central Svcs Total	0	9	0
Total Policy Changes	0	332	0
2021-23 Policy Level	0	3,569	0
Difference from 2019-21	-50	61	0
% Change from 2019-21	-100.0%	1.7%	n/a

Comments:

1. LEOFF2 Ombudsman

Funding is provided for an additional full time equivalent position to staff an ombudsman services program. The ombudsman services program will provide information, advice and assist members and survivors, regarding the benefits and services for which they qualify. (LEOFF Plan 2 Expense Fund-Non-Appr) (Ongoing)

2. 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 otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (LEOFF Plan 2 Expense Fund-Non-Appr) (Ongoing)

2021-23 Omnibus Operating Budget

Proposed Final

LEOFF 2 Retirement Board

(Dollars in Thousands)

3. 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. (LEOFF Plan 2 Expense Fund-Non-Appr) (Ongoing)

4. 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. (LEOFF Plan 2 Expense Fund-Non-Appr) (Custom)

5. 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. (LEOFF Plan 2 Expense Fund-Non-Appr) (Ongoing)

2021-23 Omnibus Operating Budget
Proposed Final
Department of Archaeology & Historic Preservation
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2019-21 Estimated Expenditures	4,461	7,111	4,656
2021-23 Carryforward Level	4,461	6,838	4,448
2021-23 Maintenance Level	4,368	6,727	4,266
Difference from 2019-21	-93	-384	-390
% Change from 2019-21	-2.1%	-5.4%	n/a
Policy Other Changes:			
1. Nominate Historic Sites	0	50	0
2. Historic Building Rehabilitation	0	750	0
3. Expand Main Street Program	1,050	1,050	0
Policy -- Other Total	1,050	1,850	0
Policy Comp Changes:			
4. State Employee Benefits	6	9	28
Policy -- Comp Total	6	9	28
Policy Central Services Changes:			
5. Legal Services	1	1	0
6. CTS Central Services	1	1	2
7. DES Central Services	56	56	48
8. OFM Central Services	17	17	-12
9. Self-Insurance Liability Premium	16	16	0
Policy -- Central Svcs Total	91	91	38
Total Policy Changes	1,147	1,950	66
2021-23 Policy Level	5,515	8,677	4,332
Difference from 2019-21	1,054	1,566	-324
% Change from 2019-21	23.6%	22.0%	n/a

Comments:

1. 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) (One-Time)

2. 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) (One-Time)

2021-23 Omnibus Operating Budget
Proposed Final
Department of Archaeology & Historic Preservation
(Dollars in Thousands)

3. Expand 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) (One-Time)

4. 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 otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State; General Fund-Federal) (Ongoing)

5. 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) (Ongoing)

6. 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) (Ongoing)

7. 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) (Ongoing)

8. 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) (Custom)

9. 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) (Custom)

2021-23 Omnibus Operating Budget
Proposed Final
Washington State Health Care Authority
Community Behavioral Health
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2019-21 Estimated Expenditures	1,230,600	3,421,645	1,358,801
2021-23 Carryforward Level	1,304,604	3,591,954	1,359,763
2021-23 Maintenance Level	1,335,331	3,823,192	1,356,279
Difference from 2019-21	104,731	401,547	-2,522
% Change from 2019-21	8.5%	11.7%	n/a
Policy Other Changes:			
1. PCAP Expansion	687	1,374	718
2. Peer Support/Recruitment	1,762	1,762	0
3. MAT Tracking	260	260	0
4. SUD Family Navigators	1,000	1,000	0
5. Recovery Cafes	250	250	0
6. Civil Commitment Transition	132	330	131
7. Safe Station Pilot Programs	395	1,150	0
8. Opioid Overdose Medication	137	273	138
9. 1115 IMD Waiver Costs	207	2,075	99
10. ARPA HCBS Enhanced FMAP	-58,208	0	0
11. Audio-Only Telemedicine	52	100	0
12. BHASO Funding	6,780	6,780	7,074
13. Behavioral Health Consumer Advocacy	-610	-610	-1,273
14. Expand MH Services and Supports	0	20,600	0
15. Expand SUD Services and Supports	6,603	42,018	1,171
16. Behavioral Health Comparison Rates	200	400	0
17. Behavioral Health Institute	0	1,800	0
18. Behavioral Health Personal Care	12,268	12,268	12,799
19. Behavioral Health Provider Relief	0	31,000	0
20. MCO Behavioral Health Rate Increase	17,016	55,041	18,402
21. Rural Behavioral Health Pilot	750	750	0
22. BH Respite Waiver	150	150	0
23. Behavioral Health Workforce	1,000	1,000	0
24. Align Funding To Expenditures	0	-36	0
25. Extend MTP Initiative 3	0	-25,499	0
26. Trueblood Phase 2 Implementation	17,155	19,774	22,648
27. Child Assessment & Diagnosis	1,079	1,257	1,089

NGF-O = GF-S + ELT + OpPath + Wkfrc Educ Invest

2021-23 Omnibus Operating Budget
Proposed Final
Washington State Health Care Authority
Community Behavioral Health
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
28. BH Employment Barriers Task Force	0	100	0
29. Co-Responder Grants	0	2,000	0
30. BH Teaching Clinics Enhancement	150	150	0
31. COVID FMAP Increase	-22,373	0	0
32. Tribal Residential SUD Rates	0	15,733	0
33. CLIP Rate Increase	228	456	238
34. Crisis Stabilization Pilot	400	400	0
35. Developmental Disability Training	600	600	0
36. Trueblood FTEs	1,123	1,123	1,116
37. Community Long-Term Inpatient Beds	27,996	51,982	47,094
38. CLIP HMH Facility	3,288	6,316	6,318
39. High Potency Cannabis Policy Review	0	500	0
40. Short-Term BH Housing Support	6,218	6,218	6,487
41. Telehealth Standards	410	410	0
42. Adult and Youth Mobile Crisis Teams	25,848	38,579	26,028
43. Involuntary Commitment	800	800	835
44. Intensive Outpatient/Partial Hosp.	1,800	1,800	0
45. Jail MOUD Treatment	5,000	5,000	0
46. Law Enforcement Assisted Diversions	0	5,000	0
47. MCO Wraparound Services	840	840	876
48. Mobile Integrated Health Pilot	750	750	0
49. Mental Health Education and Support	500	500	522
50. PCAP Rate Increase	234	402	244
51. Peer Crisis Response Training	0	250	0
52. Peer Emotional Support Network	0	500	0
53. Problem Gambling Prevalence Study	0	500	0
54. Trueblood Crisis Triage	0	0	2,286
55. ARPA UIHP Enhanced FMAP	-1,691	0	0
56. Outlook - UW 90/180 Beds	0	0	18,533
57. Outlook - UW Short-Term Beds	0	0	17,498
58. DSHS Vancouver RTF Rates	2,834	4,647	14,375
59. Trauma Informed Care	600	600	0
Policy -- Other Total	64,620	321,423	205,449

NGF-O = GF-S + ELT + OpPath + Wkfrc Educ Invest

2021-23 Omnibus Operating Budget
Proposed Final
Washington State Health Care Authority
Community Behavioral Health
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
Policy Comp Changes:			
60. State Employee Benefits	143	324	688
61. WFSE General Government	-1,285	-3,582	0
62. Rep Employee Health Benefits	95	266	460
Policy -- Comp Total	-1,047	-2,992	1,148
Policy Transfer Changes:			
63. Children's Crisis Outreach Response	2,500	2,500	2,500
Policy -- Transfer Total	2,500	2,500	2,500
Total Policy Changes	66,073	320,931	209,097
2021-23 Policy Level	1,401,404	4,144,123	1,565,376
Difference from 2019-21	170,804	722,478	206,574
% Change from 2019-21	13.9%	21.1%	n/a
Approps in Other Legislation Proposed Changes:			
64. SUD Family Navigators	500	500	0
65. Outreach/Intensive Case Management	25,000	25,000	31,299
66. Short-Term SUD Housing Vouchers	1,000	1,000	1,043
67. SUD Regional Administration	2,800	2,800	3,046
68. SUD Recovery Oversight Committee	400	400	417
69. Recovery Residences	150	150	156
70. SUD Expansion Admin. Support	5,130	5,130	5,285
71. Clubhouse Expansion	4,787	8,677	4,979
72. Homeless Outreach Stabilization	12,500	12,500	15,650
73. Jail MOUD Treatment	5,000	5,000	5,217
74. Opioid Treatment Network	1,000	1,000	0
Total Approps in Other Legislation Proposed	58,267	62,157	67,093
Grand Total	1,459,671	4,206,280	1,632,469

Comments:

1. PCAP Expansion

Funding is provided to expand services to pregnant and parenting women in the Parent Child Assistance Program. (General Fund-State; General Fund-Medicaid) (Ongoing)

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Proposed Final
Washington State Health Care Authority
Community Behavioral Health
(Dollars in Thousands)

2. Peer Support/Recruitment

Funding is provided to maintain and increase resources for peer support program for individuals with substance use disorders, as well as recruit peer specialists. (General Fund-State) (One-Time)

3. MAT Tracking

Funding is provided to enhance the capabilities of a tool to track medication assisted treatment provider capacity. (General Fund-State) (One-Time)

4. SUD Family Navigators

Funding is provided for grants for substance use disorder family navigators. (General Fund-State) (One-Time)

5. Recovery Cafes

Funding is provided to expand recovery cafes throughout the State. (General Fund-State) (One-Time)

6. Civil Commitment Transition

Funding is provided to implement Senate Bill No. 5071 (civil commitment transition). (General Fund-State; General Fund-Medicaid) (Ongoing)

7. Safe Station Pilot Programs

Funding is provided to implement Senate Bill No. 5074 (safe station pilot programs). (General Fund-State; General Fund-Medicaid) (One-Time)

8. Opioid Overdose Medication

Funding is provided to implement Second Substitute Senate Bill No. 5195 (opioid overdose medication). (General Fund-State; General Fund-Medicaid) (Ongoing)

9. 1115 IMD Waiver Costs

Funding is provided for increased HIT costs necessary for the implementation of the 1115 Institutions for Mental Disease (IMD) waiver. (General Fund-State; General Fund-Medicaid) (Custom)

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) (One-Time)

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; General Fund-Medicaid) (One-Time)

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Proposed Final
Washington State Health Care Authority
Community Behavioral Health
(Dollars in Thousands)

12. 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) (Ongoing)

13. 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) (Ongoing)

14. Expand MH Services and Supports

Funding is provided for the federal Mental Health Block Grant. (General Fund-ARPA; General Fund-CRRSA) (Custom)

15. 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) (Custom)

16. 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) (Ongoing)

17. 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) (One-Time)

18. 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) (Ongoing)

19. 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) (Ongoing)

20. 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) (Ongoing)

2021-23 Omnibus Operating Budget
Proposed Final
Washington State Health Care Authority
Community Behavioral Health
(Dollars in Thousands)

21. 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) (One-Time)

22. BH Respite Waiver

Funding is provided for the department to seek a Medicaid waiver for behavioral health respite care. (General Fund-State) (One-Time)

23. 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) (One-Time)

24. Align Funding To Expenditures

Funding is reduced to align with projected expenditures for HCA's firearm compliance unit. Substitute Senate Bill 5181, enacted in the 2019 legislative session, imposed restrictions on firearms possession by individuals receiving involuntary behavioral health treatment, which created work for the Health Care Authority's firearms compliance unit. The actual workload has been less than anticipated in the enacted budget (General Fund-Medicaid) (Ongoing)

25. 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). Funding is provided to extend the MTP Initiative 3 (Foundational Community Supports) for an additional year. This extension year will provide additional services for supportive housing and supported employment with community partners during the pandemic. (General Fund-Federal; General Fund-Local) (Custom)

26. 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. Funding is provided for 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) (Ongoing)

27. Child Assessment & Diagnosis

Funding is provided to implement Second Substitute House Bill No. 1325 (behavioral health/youth), for 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) (Ongoing)

2021-23 Omnibus Operating Budget
Proposed Final
Washington State Health Care Authority
Community Behavioral Health
(Dollars in Thousands)

28. 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) (One-Time)

29. 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) (Ongoing)

30. BH Teaching Clinics Enhancement

Funding is provided for the Health Care Authority to convene a work group to develop a recommended teaching clinic enhancement rate for behavioral health training and supervision of students and others seeking their certification or license. (General Fund-State) (One-Time)

31. 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) (One-Time)

32. 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) (Ongoing)

33. 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) (Ongoing)

34. 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) (One-Time)

35. Developmental Disability Training

Funding is provided to continue the University of Washington's Project ECHO (Extension for Community Healthcare Outcomes) funding 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) (One-Time)

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36. 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) (Ongoing)

37. Community Long-Term Inpatient Beds

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. Beginning in FY 2023, the authority shall cap reimbursement for vacant beds at six percent. (General Fund-State; General Fund-Medicaid) (Custom)

38. 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. The authority must provide a report to the legislature on utilization of the facility in June of 2023. (General Fund-State; General Fund-Medicaid) (Ongoing)

39. 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) (One-Time)

40. 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) (Ongoing)

41. 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) (One-Time)

42. Adult and Youth Mobile Crisis Teams

Funding is provided for increasing local behavioral health mobile crisis response team capacity and ensuring each region has at least one adult and one children and youth mobile crisis team that is able to respond to calls coming into the 988 crisis hotline. In prioritizing this funding, the health care authority shall assure that a minimum of six new children and youth mobile crisis teams are created and that there is one children and youth mobile crisis team in each region by the end of fiscal year 2022. (General Fund-State; General Fund-Medicaid) (Ongoing)

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43. Involuntary Commitment

Funding is provided to implement Substitute Senate Bill No. 5073 (involuntary commitment). (General Fund-State) (Ongoing)

44. Intensive Outpatient/Partial Hosp.

Funding is provided to expand the Intensive Outpatient/Partial Hospitalization pilot program originally funded in the 2020 supplemental budget. (General Fund-State) (One-Time)

45. 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) (One-Time)

46. 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) (One-Time)

47. 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) (Ongoing)

48. Mobile Integrated Health Pilot

Funding is provided for a mobile integrated health pilot project to provide intervention services and care coordination. (General Fund-State) (One-Time)

49. 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) (Ongoing)

50. 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) (Ongoing)

51. 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) (One-Time)

52. 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) (Ongoing)

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53. 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) (One-Time)

54. Trueblood Crisis Triage

The Outlook for the 2023-25 biennium is adjusted to reflect the costs of opening two new crisis stabilization facilities in King county pursuant to phase two of the Trueblood, et. al. v. DSHS settlement agreement. (General Fund-State) (Custom)

55. ARPA UIHP Enhanced FMAP

As a result of the American Rescue Plan Act, 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) (One-Time)

56. Outlook - UW 90/180 Beds

The Outlook for the 2023-25 biennium is adjusted to reflect the costs of opening 50 new civil long-term inpatient beds at a new University of Washington teaching hospital funded in the capital budget. (General Fund-State) (Custom)

57. Outlook - UW Short-Term Beds

The Outlook for the 2023-25 biennium is adjusted to reflect the costs of opening 50 new civil short-term inpatient beds at a new University of Washington teaching hospital funded in the capital budget. (General Fund-State) (Custom)

58. DSHS Vancouver RTF Rates

Funding is provided for the authority to contract with two providers to operate two 16-bed units for long-term involuntary treatment. The beds must be used for 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) (Custom)

59. 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) (One-Time)

60. 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 otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State; General Fund-Federal; General Fund-Local) (Ongoing)

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61. WFSE General Government

Funding is reduced to reflect furlough savings in the 2021-23 collective bargaining agreement. (General Fund-State; General Fund-Federal) (One-Time)

62. Rep Employee Health Benefits

Health insurance funding is provided for state employees who are covered by the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State; General Fund-Federal) (Ongoing)

63. 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) (Ongoing)

64. SUD Family Navigators

Engrossed Senate Bill 5476 (State v. Blake decision) amends provisions relating to criminal justice and substance use disorder treatment in response to the State v. Blake decision. The bill includes an appropriation for grants for substance use disorder family navigators. (General Fund-State) (One-Time)

65. Outreach/Intensive Case Management

Engrossed Senate Bill 5476 (State v. Blake decision) amends provisions relating to criminal justice and substance use disorder treatment in response to the State v. Blake decision. The bill includes an appropriation for the Authority to contract with Behavioral Health Administrative Service Organizations to implement statewide Recovery Navigator programs which provide community-based outreach and case management services based on the Law Enforcement Assisted Diversion (LEAD) model. This includes funding for technical assistance support from the LEAD national support bureau. (General Fund-State) (Ongoing)

66. Short-Term SUD Housing Vouchers

Engrossed Senate Bill 5476 (State v. Blake decision) amends provisions relating to criminal justice and substance use disorder treatment in response to the State v. Blake decision. The bill includes an appropriation for short-term housing vouchers for individuals with substance use disorders. (General Fund-State) (Ongoing)

67. SUD Regional Administration

Engrossed Senate Bill 5476 (State v. Blake decision) amends provisions relating to criminal justice and substance use disorder treatment in response to the State v. Blake decision. The bill includes an appropriation for Behavioral Health Administrative Services Organization positions to develop regional recovery navigator program plans and to establish positions focusing on regional planning to improve access to and quality of regional behavioral health services with a focus on integrated care. (General Fund-State) (Custom)

68. SUD Recovery Oversight Committee

Engrossed Senate Bill 5476 (State v. Blake decision) amends provisions relating to criminal justice and substance use disorder treatment in response to the State v. Blake decision. The bill includes an appropriation for staffing of the substance use recovery oversight committee and related contract services expenses. (General Fund-State) (Ongoing)

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69. Recovery Residences

Engrossed Senate Bill 5476 (State v. Blake decision) amends provisions relating to criminal justice and substance use disorder treatment in response to the State v. Blake decision. The bill includes an appropriation for HCA to contract with an organization with expertise in supporting efforts to increase access and improve quality for recovery housing and recovery residences. This funding shall be used to increase recovery housing availability through partnership with private landlords, increase accreditation of recovery residences statewide, operate a grievance process for resolving challenges with recovery residences, and conduct a recovery capital outcomes assessment for individuals living in recovery residences. (General Fund-State) (Ongoing)

70. SUD Expansion Admin. Support

Engrossed Senate Bill 5476 (State v. Blake decision) amends provisions relating to criminal justice and substance use disorder treatment in response to the State v. Blake decision. The bill includes an appropriation for additional FTEs and related contracted services for the Authority to develop and implement the recovery services plan and other requirements of SB 5476. This includes funding for 1.0 FTE Occupational Nurse Consultant to provide contract, oversight, and accountability to improve performance and ensure provisions in law and contract are met among the Medicaid managed care plans for care transitions work with local jails. Funding is also provided for one FTE at HCA to create and oversee a program to stand up emergency department programs to induce medications for patients with opioid use disorder paired with a referral to community-based outreach and case management programs. (General Fund-State) (Custom)

71. Clubhouse Expansion

Engrossed Senate Bill 5476 (State v. Blake decision) amends provisions relating to criminal justice and substance use disorder treatment in response to the State v. Blake decision. The bill includes an appropriation for implementation of Clubhouse services in every region of the state. (General Fund-State; General Fund-Medicaid) (Custom)

72. Homeless Outreach Stabilization

Engrossed Senate Bill 5476 (State v. Blake decision) amends provisions relating to criminal justice and substance use disorder treatment in response to the State v. Blake decision. The bill includes an appropriation for implementation of Homeless Outreach Stabilization Teams consisting of mental health, substance use disorder, and medical professionals. The teams shall provide and facilitate access for homeless individuals with behavioral health disorders to necessities, nursing and prescribing services, case management, and stabilization services. (General Fund-State) (Ongoing)

73. Jail MOUD Treatment

Engrossed Senate Bill 5476 (State v. Blake decision) amends provisions relating to criminal justice and substance use disorder treatment in response to the State v. Blake decision. The bill includes an appropriation to expand efforts to provide opioid use disorder medication in city, county, regional, and tribal jails. (General Fund-State) (Ongoing)

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74. Opioid Treatment Network

Engrossed Senate Bill 5476 (State v. Blake decision) amends provisions relating to criminal justice and substance use disorder treatment in response to the State v. Blake decision. The bill includes an appropriation to expand opioid treatment network programs for people with co-occurring opioid and stimulant use disorder. (General Fund-State) (One-Time)

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	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2019-21 Estimated Expenditures	11,741	121,913	11,130
2021-23 Carryforward Level	10,368	116,606	10,817
2021-23 Maintenance Level	10,368	118,524	10,817
Difference from 2019-21	-1,373	-3,389	-313
% Change from 2019-21	-11.7%	-2.8%	n/a
Policy Other Changes:			
1. Postpartum Coverage	142	680	0
2. Cascade Care	0	58,012	0
3. Child Care Premium Assistance	0	30,266	0
4. COFA Medicaid	272	800	0
5. Child Care Navigators	0	400	366
6. Delayed DDI	0	2,226	0
7. Contract Service Costs	0	1,188	0
8. HBE Sponsorship Program	0	908	0
9. Modernizing Healthplanfinder	0	4,064	0
10. HBE Business and Worker Outreach	0	600	0
11. HBE Data Analysis	0	1,408	0
12. Cybersecurity Program Costs	0	325	0
13. GF-State Reduction	-1,554	0	-1,621
14. Integrated Eligibility Study	146	700	0
Policy -- Other Total	-994	101,577	-1,255
Total Policy Changes	-994	101,577	-1,255
2021-23 Policy Level	9,374	220,101	9,562
Difference from 2019-21	-2,367	98,188	-1,568
% Change from 2019-21	-20.2%	80.5%	n/a

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) (One-Time)

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2. Cascade Care

Funding is provided for premium assistance for individuals with income up to 250 percent of the federal poverty level and for system costs, outreach, enrollment and customer support, and verification and reconciliation of premium subsidies under Engrossed Second Substitute Senate Bill No. 5377 (standardized health plans). (Health Benefit Exchange Account-State; Health Care Affordability Account-State) (Custom)

3. 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) (One-Time)

4. 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) (One-Time)

5. 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; Education Legacy Trust Account-State) (Custom)

6. 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) (One-Time)

7. 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) (Ongoing)

8. 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) (Custom)

9. 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) (Custom)

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10. 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) (Ongoing)

11. 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) (Custom)

12. 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) (Ongoing)

13. 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) (Ongoing)

14. 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) (One-Time)

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	NGF-O	Total Budget	NGF-O
2019-21 Estimated Expenditures	4,804,944	18,554,100	5,063,009
2021-23 Carryforward Level	4,745,948	18,343,102	4,971,601
2021-23 Maintenance Level	4,880,394	18,359,253	5,228,280
Difference from 2019-21	75,450	-194,847	165,270
% Change from 2019-21	1.6%	-1.1%	n/a
Policy Other Changes:			
1. Maintain Hospital Safety Net	0	0	-292,000
2. Healthier WA Savings Restoration	61,584	142,432	64,251
3. DSH Adjustment - Enhanced FMAP	-264	0	0
4. Restore Program Integrity Savings	142,000	460,000	0
5. MQIP Payments	0	342,321	0
6. MTP - Long-Term Supports	0	53,676	0
7. MTP - Foundational Comm Supports	0	73,251	0
8. Low-Income Health Care I-502	-71,969	0	-110,109
9. Postpartum Coverage	155	299	156
10. Incentives - Criminal Justice	44	178	46
11. Opioid Overdose Medication	1,321	4,609	1,417
12. Generic Prescription Drugs	1,588	1,588	595
13. Reentry Services	473	1,276	321
14. Cascade Care	289	289	292
15. Universal Health Care Commission	950	950	751
16. ABCD Outreach	200	400	0
17. Adult Dental Services	21,390	76,046	22,316
18. ARPA HCBS Enhanced FMAP	-1,412	0	0
19. Audio-Only Telemedicine	359	359	365
20. MTP - Accountable Comm of Health	0	113,892	0
21. Behavioral Health Provider Rate	6,500	17,509	7,750
22. Administrative Reduction	-4,652	-10,100	-522
23. WRHAP Pilot Program Evaluation	60	120	0
24. COVID FMAP Increase	-127,583	0	0
25. Health Homes - Tribal Affairs	-302	1,658	-315
26. Uninsured & Underinsured Care	0	35,000	0
27. COFA Medicaid	200	400	0

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	NGF-O	Total Budget	NGF-O
28. Interoperability - Health Care	160	1,600	0
29. Interoperability - M&O	260	1,000	326
30. Primary Care Case Mgmt - Tribal	0	258	0
31. Dentist Link	500	500	0
32. Pharmacy Point of Sale	435	4,348	0
33. DSH Delay	0	0	-56,740
34. Emergency Medical Service Costs	923	923	1,020
35. Family Planning Clinic Rates	5,210	16,081	6,212
36. Community Health Centers - I-502	-7,197	0	-11,015
37. Incarcerated Persons - Medical	169	912	96
38. Language Access Providers Agreement	79	188	111
39. Backfill Medicaid Fraud Account	19,205	0	20,038
40. Non-Emergency Med Transport Rate	1,309	3,463	1,367
41. Medicaid Administrative Match	0	160	0
42. PAL and PCL Funding Model	-3,646	3,262	-3,917
43. Primary Care Provider Rate	45,882	123,878	54,707
44. Primary Care Initiative	75	150	0
45. Medical & Psychiatric Respite Care	25	50	0
46. Sole Community Hospital	3,519	10,166	0
47. Home Health Social Worker	532	1,131	626
48. ARPA UIHP Enhanced FMAP	-16,980	0	0
49. Indian Health Improvement Reinvest.	0	18,669	0
50. WSHIP Assessment	1,350	3,920	5,634
Policy -- Other Total	82,741	1,506,812	-286,221
Policy Comp Changes:			
51. Remove Agency Specific FSA Funding	-232	-234	-232
52. State Employee Benefits	21	52	100
53. WFSE General Government	0	-20	0
54. Rep Employee Health Benefits	0	1	0
Policy -- Comp Total	-211	-201	-132
Policy Transfer Changes:			
55. Transfers Between Agencies	-8,000	-8,000	-8,000
Policy -- Transfer Total	-8,000	-8,000	-8,000

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	NGF-O	Total Budget	NGF-O
Policy Central Services Changes:			
56. Archives/Records Management	6	14	0
57. Audit Services	7	16	10
58. Legal Services	18	33	21
59. Administrative Hearings	66	126	80
60. CTS Central Services	139	322	191
61. DES Central Services	14	32	13
62. OFM Central Services	1,015	1,042	-717
63. Self-Insurance Liability Premium	21	49	0
Policy -- Central Svcs Total	1,286	1,634	-402
Total Policy Changes	75,816	1,500,245	-294,755
2021-23 Policy Level	4,956,210	19,859,498	4,933,525
Difference from 2019-21	151,266	1,305,398	-129,485
% Change from 2019-21	3.1%	7.0%	n/a

Comments:

1. Maintain Hospital Safety Net

The Hospital Safety Net Assessment program (HSNA) allows the Health Care Authority (HCA) to collect assessments from Washington State hospitals and use the proceeds for payments to hospitals. The HSNA program is set to expire on June 30, 2023. Pursuant to House Bill 1316 (hospital safety net assessment), funding is adjusted to maintain the HSNA. (General Fund-State) (Custom)

2. 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) (Ongoing)

3. 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) (One-Time)

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4. 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 assumed savings on a one-time basis. (General Fund-State; General Fund-Medicaid) (One-Time)

5. 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) (One-Time)

6. MTP - Long-Term Supports

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

7. 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) (One-Time)

8. 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) (Custom)

9. 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) (Ongoing)

10. Incentives - Criminal Justice

Funding is provided for additional contracting with the Authority's External Quality Review Organization to measure performance related to client involvement with the criminal justice system in relation to health status as required under Substitute Senate Bill 5157 (behavioral disorders/justice). (General Fund-State; General Fund-Medicaid) (Ongoing)

11. Opioid Overdose Medication

Funding is provided to implement Second Substitute Senate Bill No. 5195 (opioid overdose medication). (General Fund-State; General Fund-Medicaid) (Custom)

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12. Generic Prescription Drugs

Funding is provided for staffing and contracting costs related to generic drug purchasing under Engrossed Senate Substitute Bill 5203 (generic prescription drugs). (General Fund-State) (Ongoing)

13. Reentry Services

Pursuant to Engrossed Second Substitute Senate Bill 5304 (reentry services) funding is provided for staffing and one-time system costs to expand the Medicaid suspension policy. (General Fund-State; General Fund-Medicaid) (Custom)

14. Cascade Care

Funding is provided for premium assistance for individuals with income up to 250 percent of the federal poverty level and for system costs, outreach, enrollment and customer support, and verification and reconciliation of premium subsidies under Engrossed Second Substitute Senate Bill No. 5377 (standardized health plans). (General Fund-State) (Ongoing)

15. Universal Health Care Commission

Funding is provided for staffing costs and actuarial support for the Universal Health Care Commission under Engrossed Second Substitute Senate Bill 5399 (universal health care commission). (General Fund-State) (Custom)

16. ABCD Outreach

One-time funding was provided in the 2020 enacted Supplemental budget for the Office of Equity to collaborate 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. This activity was delayed. This funding reflects the same level of funding originally provided in the 2020 Supplemental budget. (General Fund-State; General Fund-Medicaid) (One-Time)

17. Adult Dental Services

Funding is provided to increase rates for adult dental services. (General Fund-State; General Fund-Medicaid) (Ongoing)

18. 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) (One-Time)

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19. 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) (Ongoing)

20. MTP - Accountable Comm of Health

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

21. 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) (Ongoing)

22. 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) (Custom)

23. 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) (One-Time)

24. 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) (One-Time)

25. 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) (Ongoing)

26. 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) (One-Time)

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27. 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) (One-Time)

28. Interoperability - Health Care

One-time funding is provided for a technology solution to meet patient health record access requirements as defined by the Centers for Medicare and Medicaid Services (CMS) and the Office of the National Coordinator for Health Information Technology in final interoperability rules published in March 2020. (General Fund-State; General Fund-Medicaid) (One-Time)

29. Interoperability - M&O

Funding is provided for ongoing maintenance and operations costs associated with patient health record access requirements beginning in November 2021. (General Fund-State; General Fund-Medicaid) (Ongoing)

30. 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) (Ongoing)

31. 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) (One-Time)

32. Pharmacy Point of Sale

Funding is provided for a modular replacement of the ProviderOne pharmacy point of sale (POS) system (General Fund-State; General Fund-Medicaid) (One-Time)

33. DSH Delay

Under the Affordable Care Act, disproportionate share hospital (DSH) funding was scheduled to be reduced beginning in 2014. The federal government has extended this reduction to federal FY 2024. Funding is adjusted for both the certified public expenditure hold harmless payment and federal DSH appropriation. (General Fund-State) (Custom)

34. Emergency Medical Service Costs

DSHS is provided funding to create community capacity for ALISA clients discharged from acute care hospitals after their medical needs have been met, and to preserve hospital capacity for COVID-19 patients, including funding is sufficient to complete the phase-in of 65 geriatric specialty beds, 20 noncitizen beds, and 120 specialized dementia care beds that began in FY21. This funding is for emergency medical costs related to the additional 20 noncitizen beds. (General Fund-State) (Ongoing)

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35. Family Planning Clinic Rates

Funding is provided to increase provider rates for Title X family planning clinics to the Medicare rate. (General Fund-State; General Fund-Medicaid) (Ongoing)

36. 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) (Custom)

37. 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) (Ongoing)

38. 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) (Ongoing)

39. 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) (Ongoing)

40. Non-Emergency Med Transport Rate

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

41. 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) (Ongoing)

42. 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) (Custom)

43. 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) (Ongoing)

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44. Primary Care Initiative

One-time funding is provided for contracting to further the development and implementation of the Washington Primary Care Transformation Initiative. (General Fund-State; General Fund-Medicaid) (One-Time)

45. Medical & Psychiatric Respite Care

Funding is provided to develop an implementation plan to incorporate medical and psychiatric respite care as statewide Medicaid benefits and report by January 15, 2022. (General Fund-State; General Fund-Medicaid) (One-Time)

46. Sole Community Hospital

One-time funding is provided to increase the rates paid to rural hospitals that were certified by the Centers for Medicare and Medicaid Services 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. (General Fund-State; General Fund-Medicaid) (One-Time)

47. 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) (Ongoing)

48. ARPA UIHP Enhanced FMAP

As a result of the American Rescue Plan Act, 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) (One-Time)

49. 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) (One-Time)

50. 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) (Custom)

51. Remove Agency Specific FSA Funding

Agency-specific funding is adjusted 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 2019-2021 biennial budget. This benefit will continue in the 2021-2023 biennium but is now covered as part of the employer's portion of Public Employees' Benefits Board funding rate. (General Fund-State; Medicaid Fraud Penalty Account-State) (Ongoing)

52. 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 otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State; General Fund-Federal) (Ongoing)

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53. WFSE General Government

Funding is reduced to reflect furlough savings in the 2021-23 collective bargaining agreement. (General Fund-Federal) (One-Time)

54. Rep Employee Health Benefits

Health insurance funding is provided for state employees who are covered by the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-Federal) (Ongoing)

55. Transfers Between Agencies

Funding is transferred to the University of Washington. This step transfers funding previously at HCA budgeted to maintain the economic viability of Harborview Medical Center. (General Fund-State) (Ongoing)

56. 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) (Custom)

57. 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) (Ongoing)

58. 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) (Custom)

59. Administrative Hearings

Adjustments are made for each agency's anticipated cost of hearing performed by the Office of Administrative Hearings. (General Fund-State; General Fund-Federal) (Custom)

60. 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) (Custom)

61. 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) (Custom)

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62. 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) (Custom)

63. 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) (Custom)

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Employee Benefits
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	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2019-21 Estimated Expenditures	0	181,282	0
2021-23 Carryforward Level	0	183,046	0
2021-23 Maintenance Level	0	188,444	0
Difference from 2019-21	0	7,162	0
% Change from 2019-21	n/a	4.0%	n/a
Policy Other Changes:			
1. Scheduling Tool Replacement	0	285	0
2. Benefit Programs Customer Support	0	102	0
3. PEBB My Account Ongoing Support	0	1,221	0
4. WSHIP Assessment	0	260	0
Policy -- Other Total	0	1,868	0
Policy Comp Changes:			
5. Remove Agency Specific FSA Funding	0	-8	0
6. State Employee Benefits	0	41	0
7. WFSE General Government	0	-222	0
8. Rep Employee Health Benefits	0	16	0
Policy -- Comp Total	0	-173	0
Policy Central Services Changes:			
9. Archives/Records Management	0	1	0
10. Audit Services	0	2	0
11. Legal Services	0	5	0
12. Administrative Hearings	0	1	0
13. CTS Central Services	0	27	0
14. DES Central Services	0	2	0
15. OFM Central Services	0	114	0
16. Self-Insurance Liability Premium	0	4	0
Policy -- Central Svcs Total	0	156	0
Total Policy Changes	0	1,851	0
2021-23 Policy Level	0	190,295	0
Difference from 2019-21	0	9,013	0

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	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
% Change from 2019-21	n/a	5.0%	n/a

Comments:

1. Scheduling Tool Replacement

Funding is provided for replacement of the customer service scheduling tool as the existing program is no longer updated or technically supported. (St Health Care Authority Admin Account-State) (One-Time)

2. Benefit Programs Customer Support

Funding is provided for additional customer service support, which will reduce the time that agencies and school districts wait for technical assistance. (St Health Care Authority Admin Account-State) (Ongoing)

3. PEBB My Account Ongoing Support

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

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) (Ongoing)

5. Remove Agency Specific FSA Funding

Agency-specific funding is adjusted 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 2019-2021 biennial budget. This benefit will continue in the 2021-2023 biennium but is now covered as part of the employer's portion of Public Employees' Benefits Board funding rate. (St Health Care Authority Admin Account-State) (Ongoing)

6. 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 otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (St Health Care Authority Admin Account-State) (Ongoing)

7. WFSE General Government

Funding is reduced to reflect furlough savings in the 2021-23 collective bargaining agreement. (St Health Care Authority Admin Account-State) (One-Time)

8. Rep Employee Health Benefits

Health insurance funding is provided for state employees who are covered by the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (St Health Care Authority Admin Account-State) (Ongoing)

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9. 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. (St Health Care Authority Admin Account-State) (Custom)

10. Audit Services

Adjustments are made for each agency's anticipated cost of audits performed by the State Auditor's Office. (St Health Care Authority Admin Account-State) (Custom)

11. 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. (St Health Care Authority Admin Account-State) (Ongoing)

12. Administrative Hearings

Adjustments are made for each agency's anticipated cost of hearing performed by the Office of Administrative Hearings. (St Health Care Authority Admin Account-State) (Ongoing)

13. 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. (St Health Care Authority Admin Account-State) (Custom)

14. 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. (St Health Care Authority Admin Account-State) (Ongoing)

15. 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. (St Health Care Authority Admin Account-State) (Custom)

16. 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. (St Health Care Authority Admin Account-State) (Custom)

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School Employee Benefits Board
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2019-21 Estimated Expenditures	0	64,375	0
2021-23 Carryforward Level	0	73,267	0
2021-23 Maintenance Level	0	79,037	0
Difference from 2019-21	0	14,662	0
% Change from 2019-21	n/a	22.8%	n/a
Policy Other Changes:			
1. Scheduling Tool Replacement	0	15	0
2. UMP Member Support	0	261	0
3. Benefit Programs Customer Support	0	524	0
4. WSHIP Assessment	0	100	0
Policy -- Other Total	0	900	0
Policy Comp Changes:			
5. State Employee Benefits	0	31	0
6. WFSE General Government	0	-98	0
7. Rep Employee Health Benefits	0	6	0
Policy -- Comp Total	0	-61	0
Policy Central Services Changes:			
8. Archives/Records Management	0	1	0
9. Audit Services	0	2	0
10. Legal Services	0	3	0
11. CTS Central Services	0	20	0
12. DES Central Services	0	1	0
13. OFM Central Services	0	3	0
14. Self-Insurance Liability Premium	0	3	0
Policy -- Central Svcs Total	0	33	0
Total Policy Changes	0	872	0
2021-23 Policy Level	0	79,909	0
Difference from 2019-21	0	15,534	0
% Change from 2019-21	n/a	24.1%	n/a

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School Employee Benefits Board
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2021-23		2023-25
NGF-O	Total Budget	NGF-O

Comments:

1. Scheduling Tool Replacement

Funding is provided for replacement of the customer service scheduling tool as the existing program is no longer updated or technically supported. (School Employees' Insurance Admin Account-Non-Appr) (One-Time)

2. UMP Member Support

Funding is provided for additional member support for the Uniform Medical Plan, needed based on higher than expected enrollment in those plans. (School Employees' Insurance Admin Account-State) (Ongoing)

3. Benefit Programs Customer Support

Funding is provided for additional customer service support, which will reduce the time that agencies and school districts wait for technical assistance. (School Employees' Insurance Admin Account-State) (Ongoing)

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) (Ongoing)

5. 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 otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (School Employees' Insurance Admin Account-State) (Ongoing)

6. WFSE General Government

Funding is reduced to reflect furlough savings in the 2021-23 collective bargaining agreement. (School Employees' Insurance Admin Account-State) (One-Time)

7. Rep Employee Health Benefits

Health insurance funding is provided for state employees who are covered by the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (School Employees' Insurance Admin Account-State) (Ongoing)

8. 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. (School Employees' Insurance Admin Account-State) (Ongoing)

9. Audit Services

Adjustments are made for each agency's anticipated cost of audits performed by the State Auditor's Office. (School Employees' Insurance Admin Account-State) (Custom)

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10. 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. (School Employees' Insurance Admin Account-State) (Ongoing)

11. 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. (School Employees' Insurance Admin Account-State) (Custom)

12. 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. (School Employees' Insurance Admin Account-State) (Ongoing)

13. 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. (School Employees' Insurance Admin Account-State) (Ongoing)

14. 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. (School Employees' Insurance Admin Account-State) (Custom)

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Human Rights Commission
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2019-21 Estimated Expenditures	5,637	8,441	6,014
2021-23 Carryforward Level	5,807	8,465	5,818
2021-23 Maintenance Level	5,880	8,492	5,710
Difference from 2019-21	243	51	-304
% Change from 2019-21	4.3%	0.6%	n/a
Policy Other Changes:			
1. Television Closed Captions	2	2	2
2. Human Rights Investigators	0	22	0
Policy -- Other Total	2	24	2
Policy Comp Changes:			
3. State Employee Benefits	3	6	12
4. WFSE General Government	-54	-124	0
5. Rep Employee Health Benefits	4	9	20
Policy -- Comp Total	-47	-109	32
Policy Central Services Changes:			
6. Legal Services	5	5	6
7. CTS Central Services	1	1	0
8. DES Central Services	5	5	6
9. OFM Central Services	20	20	-14
10. Self-Insurance Liability Premium	46	46	0
Policy -- Central Svcs Total	77	77	-2
Total Policy Changes	32	-8	32
2021-23 Policy Level	5,912	8,484	5,742
Difference from 2019-21	275	43	-272
% Change from 2019-21	4.9%	0.5%	n/a

Comments:

1. Television Closed Captions

Funding is provided to implement Senate Bill No. 5027 (television closed captions) that requires closed captioning to be activated on televisions in places of public accommodation with limited exceptions. (General Fund-State) (Ongoing)

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2. 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) (One-Time)

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 otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State; General Fund-Federal) (Ongoing)

4. WFSE General Government

Funding is reduced to reflect furlough savings in the 2021-23 collective bargaining agreement. (General Fund-State; General Fund-Federal) (One-Time)

5. Rep Employee Health Benefits

Health insurance funding is provided for state employees who are covered by the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State; General Fund-Federal) (Ongoing)

6. 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) (Ongoing)

7. 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) (Ongoing)

8. 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) (Custom)

9. 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) (Custom)

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Human Rights Commission
(Dollars in Thousands)

10. 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) (Custom)

2021-23 Omnibus Operating Budget
Proposed Final
Board of Industrial Insurance Appeals
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2019-21 Estimated Expenditures	0	48,885	0
2021-23 Carryforward Level	0	49,804	0
2021-23 Maintenance Level	0	49,173	0
Difference from 2019-21	0	288	0
% Change from 2019-21	n/a	0.6%	n/a
Policy Other Changes:			
1. Increase Protections for Employees	0	22	0
Policy -- Other Total	0	22	0
Policy Comp Changes:			
2. Remove Agency Specific FSA Funding	0	-24	0
3. State Employee Benefits	0	12	0
4. WFSE General Government	0	-466	0
5. Rep Employee Health Benefits	0	68	0
6. Coalition of Unions	0	-780	0
Policy -- Comp Total	0	-1,190	0
Policy Central Services Changes:			
7. Archives/Records Management	0	6	0
8. Legal Services	0	2	0
9. CTS Central Services	0	46	0
10. DES Central Services	0	4	0
11. OFM Central Services	0	130	0
Policy -- Central Svcs Total	0	188	0
Total Policy Changes	0	-980	0
2021-23 Policy Level	0	48,193	0
Difference from 2019-21	0	-692	0
% Change from 2019-21	n/a	-1.4%	n/a

Comments:

1. Increase Protections for Employees

Funding is provided to implement policy changes that increase protections for employees from retaliation. This funding covers the anticipated workload associated with an increase in appeals. (Accident Account-State; Medical Aid Account-State) (Ongoing)

2021-23 Omnibus Operating Budget
Proposed Final
Board of Industrial Insurance Appeals
(Dollars in Thousands)

2. Remove Agency Specific FSA Funding

Agency-specific funding is adjusted 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 2019-2021 biennial budget. This benefit will continue in the 2021-2023 biennium but is now covered as part of the employer's portion of Public Employees' Benefits Board funding rate. (Accident Account-State; Medical Aid Account-State) (Ongoing)

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 otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (Accident Account-State; Medical Aid Account-State) (Ongoing)

4. WFSE General Government

Funding is reduced to reflect furlough savings in the 2021-23 collective bargaining agreement. (Accident Account-State; Medical Aid Account-State) (One-Time)

5. Rep Employee Health Benefits

Health insurance funding is provided for state employees who are covered by the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (Accident Account-State; Medical Aid Account-State) (Ongoing)

6. 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. (Accident Account-State; Medical Aid Account-State) (One-Time)

7. 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. (Accident Account-State; Medical Aid Account-State) (Custom)

8. 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. (Accident Account-State; Medical Aid Account-State) (Custom)

9. 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. (Accident Account-State; Medical Aid Account-State) (Custom)

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Proposed Final
Board of Industrial Insurance Appeals
(Dollars in Thousands)

10. 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. (Accident Account-State; Medical Aid Account-State) (Ongoing)

11. 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. (Accident Account-State; Medical Aid Account-State) (Custom)

2021-23 Omnibus Operating Budget
Proposed Final
WA State Criminal Justice Training Commission
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2019-21 Estimated Expenditures	58,786	75,914	62,678
2021-23 Carryforward Level	55,842	70,088	54,892
2021-23 Maintenance Level	51,855	66,661	51,466
Difference from 2019-21	-6,931	-9,253	-11,212
% Change from 2019-21	-11.8%	-12.2%	n/a
Policy Other Changes:			
1. Peace Officer Oversight	3,869	3,869	3,972
2. Officer Duty to Intervene	920	920	346
3. Arrest and Jail Alternatives	1,000	1,000	0
4. Basic Law Enforcement Academy	3,017	4,023	3,026
5. Eliminate School Mapping Program	-254	-1,254	-254
6. Food Vendor Rate Increase	39	51	52
7. Helmet Distribution Program	40	40	0
8. Office of Independent Investigation	670	670	592
9. Jail Standards Task Force	299	299	0
10. Law Enforcement Behavioral Health	814	814	0
11. Law Enforc. Impeachment Disclosures	62	62	62
12. Law Enforcement Professional Dev.	530	530	0
13. Mental Health Field Response	4,000	4,000	4,000
14. Peace Officer Tactics and Equipment	25	25	0
15. Physical Use of Force Standards	80	80	80
16. Sexual Assault Kit Initiative	1,500	1,500	0
17. Victims of Sexual Assault	50	50	50
Policy -- Other Total	16,661	16,679	11,926
Policy Comp Changes:			
18. Remove Agency Specific FSA Funding	-10	-10	-10
19. State Employee Benefits	12	12	60
20. WFSE General Government	-251	-251	0
21. Rep Employee Health Benefits	17	17	84
Policy -- Comp Total	-232	-232	134
Policy Central Services Changes:			
22. Archives/Records Management	1	1	0
23. Legal Services	594	594	474
24. Administrative Hearings	155	155	308

NGF-O = GF-S + ELT + OpPath + Wkfrc Educ Invest

2021-23 Omnibus Operating Budget
Proposed Final
WA State Criminal Justice Training Commission
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
25. CTS Central Services	50	50	70
26. DES Central Services	6	6	6
27. OFM Central Services	50	50	-32
28. Self-Insurance Liability Premium	46	46	0
Policy -- Central Svcs Total	902	902	826
Total Policy Changes	17,331	17,349	12,886
2021-23 Policy Level	69,186	84,010	64,352
Difference from 2019-21	10,400	8,096	1,674
% Change from 2019-21	17.7%	10.7%	n/a
Approps in Other Legislation Proposed Changes:			
29. Law Enforcement Training	300	300	300
Total Approps in Other Legislation Proposed	300	300	300
Grand Total	69,486	84,310	64,652

Comments:

1. Peace Officer Oversight

Funding is provided for the implementation of SB 5051 (peace officer oversight), which changes the make up and duties of the Commission. If this bill is not enacted by June 30, 2021, this funding lapses. (General Fund-State) (Ongoing)

2. Officer Duty to Intervene

Funding is provided for the implementation of SB 5066 (peace officer oversight), which requires peace and correction officers to be trained on the newly required duty to intervene by January 31, 2022. If this bill is not enacted by June 30, 2021, this funding lapses. (General Fund-State) (Custom)

3. Arrest and Jail Alternatives

Funding is provided to continue the Arrest and Jail Alternatives Grant Program and to add an assessment component to inform future investments. In the 2019-21 biennium, the program was funded ongoing at the Health Care Authority, but one-time funding was provided to the Washington Association of Sheriffs and Police Chiefs (WASPC). This funding provides resources for WASPC to continue to partner with HCA. (General Fund-State) (One-Time)

4. 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) (Ongoing)

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WA State Criminal Justice Training Commission
(Dollars in Thousands)

5. Eliminate School Mapping Program

Savings are assumed by eliminating the building mapping system. (General Fund-State; Washington Auto Theft Prevention Authority-State) (Ongoing)

6. Food Vendor Rate Increase

Funding is provided for rate increases of 3.0% in fiscal year 2022 and 3.0% fiscal year 2023 to the vendor that provides food service for students attending mandated trainings on campus. (General Fund-State; General Fund-Local) (Ongoing)

7. Helmet Distribution Program

Funding is provided for implementation of the Helmet Distribution Program. It was initially funded by the 2020 Legislature, but implementation was delayed due to COVID-19. (General Fund-State) (One-Time)

8. 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) (Ongoing)

9. Jail Standards Task Force

Funding is provided to support the participation of the Washington Association of Sheriffs and Police Chief in the Joint Legislative Task Force on Jail Standards. (General Fund-State) (One-Time)

10. 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) (One-Time)

11. 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) (Ongoing)

12. 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) (One-Time)

13. 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) (Ongoing)

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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) (One-Time)

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) (Ongoing)

16. 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. This funding was provided by the 2020 Legislature, but expenditures have been slower than anticipated due to COVID-19. Funding for this purpose is shifted to the 2021-23 biennium. (General Fund-State) (One-Time)

17. 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) (Ongoing)

18. Remove Agency Specific FSA Funding

Agency-specific funding is adjusted 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 2019-2021 biennial budget. This benefit will continue in the 2021-2023 biennium but is now covered as part of the employer's portion of Public Employees' Benefits Board funding rate. (General Fund-State) (Ongoing)

19. 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 otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State; General Fund-Local) (Ongoing)

20. WFSE General Government

Funding is reduced to reflect furlough savings in the 2021-23 collective bargaining agreement. (General Fund-State) (One-Time)

21. Rep Employee Health Benefits

Health insurance funding is provided for state employees who are covered by the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State) (Ongoing)

2021-23 Omnibus Operating Budget
Proposed Final
WA State Criminal Justice Training Commission
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22. 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) (Ongoing)

23. 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) (Custom)

24. Administrative Hearings

Adjustments are made for each agency's anticipated cost of hearing performed by the Office of Administrative Hearings. (General Fund-State) (Custom)

25. 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) (Custom)

26. 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) (Ongoing)

27. 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) (Custom)

28. 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) (Custom)

29. Law Enforcement Training

Funding for the Criminal Justice Training Commission to compensate trainer time to deliver the curriculum related to law enforcement interactions with persons with a substance use disorder. (General Fund-State) (Ongoing)

2021-23 Omnibus Operating Budget
Proposed Final
Department of Labor and Industries
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2019-21 Estimated Expenditures	41,124	981,741	53,396
2021-23 Carryforward Level	26,796	892,639	27,928
2021-23 Maintenance Level	26,685	881,978	27,818
Difference from 2019-21	-14,439	-99,763	-25,578
% Change from 2019-21	-35.1%	-10.2%	n/a
Policy Other Changes:			
1. Health Emergency Labor Standards	0	421	0
2. Overtime claim retroactivity	0	1,445	0
3. Non-Fatal Strangulation CVC	2,153	2,153	0
4. Health Care Worker Benefits	0	733	0
5. Agricultural Resources	0	4,508	0
6. Behavioral Health Apprenticeship	0	1,600	0
7. Workers Comp Systems Modernization	0	17,102	0
8. Conveyance Management System	0	3,032	0
9. Farm Worker Peer Training	150	150	0
10. Use of Social Security Numbers	0	131	0
11. Infectious Disease Rulemaking	0	624	0
12. Lab Start-Up	0	1,846	0
13. Provider Credentialing	0	4,380	0
14. Opioid Settlement Funds Research	250	250	250
15. Temporary Inspector Wage Increase	0	1,914	0
16. Workers Comp Access Work Group	250	250	0
17. Workplace Safety	0	351	0
Policy -- Other Total	2,803	40,890	250
Policy Comp Changes:			
18. Remove Agency Specific FSA Funding	-10	-388	-10
19. State Employee Benefits	0	97	2
20. WFSE General Government	-258	-22,403	0
21. Rep Employee Health Benefits	20	1,540	94
22. Coalition of Unions	0	-2,010	0
Policy -- Comp Total	-248	-23,164	86
Policy Central Services Changes:			
23. Archives/Records Management	0	48	0
24. Audit Services	0	4	0

NGF-O = GF-S + ELT + OpPath + Wkfrc Educ Invest

2021-23 Omnibus Operating Budget
Proposed Final
Department of Labor and Industries
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
25. Legal Services	1	609	2
26. Administrative Hearings	0	190	0
27. CTS Central Services	3	926	5
28. DES Central Services	0	242	0
29. OFM Central Services	0	2,653	0
30. Self-Insurance Liability Premium	0	554	0
Policy -- Central Svcs Total	4	5,226	7
Total Policy Changes	2,559	22,952	343
2021-23 Policy Level	29,244	904,930	28,161
Difference from 2019-21	-11,880	-76,811	-25,235
% Change from 2019-21	-28.9%	-7.8%	n/a

Comments:

1. Health Emergency Labor Standards

Funding is provided for costs associated with the implementation of Engrossed Substitute Senate Bill No. 5115 (health emergency/labor) which creates an occupational disease presumption for frontline employees during a public health emergency for the purposes of workers' compensation, and adds requirements of employers during a public health emergency. (Accident Account-State; Medical Aid Account-State) (One-Time)

2. Overtime claim retroactivity

Funding is provided for the costs associated with the implementation of Engrossed Substitute Senate Bill No. 5172 (agricultural overtime) which requires that certain agricultural employees receive overtime pay and creates related protections for agricultural employers. (Accident Account-State; Medical Aid Account-State) (Custom)

3. Non-Fatal Strangulation CVC

Funding is provided for costs associated with the implementation of Second Substitute Senate Bill No. 5183 (nonfatal strangulation) which requires the Department of Labor & Industries to pay for forensic medical exams for victims of non-fatal strangulation, without the victim having to apply. (General Fund-State) (One-Time)

4. Health Care Worker Benefits

Funding is provided for information technology changes and rule-making costs associated with the implementation of ESSB 5190 (healthcare worker/benefits) which provides presumptive workers' compensation coverage for health care employees who are in quarantine or contract the disease that is the subject of a public health emergency. (Accident Account-State; Medical Aid Account-State) (Ongoing)

5. Agricultural Resources

2021-23 Omnibus Operating Budget

Proposed Final

Department of Labor and Industries

(Dollars in Thousands)

Funding and staff are provided to create a special compliance unit within L&I's 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) (Ongoing)

6. 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) (Ongoing)

7. Workers Comp Systems Modernization

Funding and staff are provided to continue the procurement and planning phase of replacing our state'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) (One-Time)

8. Conveyance Management System

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) (One-Time)

9. Farm Worker Peer Training

Funding is provided for peer-to-peer training to prevent sexual harassment in the agricultural industry. (General Fund-State) (One-Time)

10. 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) (One-Time)

11. Infectious Disease Rulemaking

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) (One-Time)

12. Lab Start-Up

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

13. 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) (Ongoing)

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Proposed Final
Department of Labor and Industries
(Dollars in Thousands)

14. 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) (Ongoing)

15. 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) (One-Time)

16. Workers Comp Access Work Group

Funding is provided for a work group to identify options to make the Washington State Industrial Insurance system easier for employers and hiring entities to provide coverage for domestic workers and day laborers. (General Fund-State) (One-Time)

17. 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) (Ongoing)

18. Remove Agency Specific FSA Funding

Agency-specific funding is adjusted 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 2019-2021 biennial budget. This benefit will continue in the 2021-2023 biennium but is now covered as part of the employer's portion of Public Employees' Benefits Board funding rate. (General Fund-State; Electrical License Account-State; Worker & Community Right-to-Know Account-State; other accounts) (Ongoing)

19. 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 otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State; Electrical License Account-State; Construction Registration Inspection Account-State; other accounts) (Ongoing)

20. WFSE General Government

Funding is reduced to reflect furlough savings in the 2021-23 collective bargaining agreement. (General Fund-State; Asbestos Account-State; Electrical License Account-State; other accounts) (One-Time)

21. Rep Employee Health Benefits

Health insurance funding is provided for state employees who are covered by the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State; Asbestos Account-State; Electrical License Account-State; other accounts) (Ongoing)

2021-23 Omnibus Operating Budget
Proposed Final
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(Dollars in Thousands)

22. 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. (Electrical License Account-State; Construction Registration Inspection Account-State; Public Works Administration Account-State; other accounts) (One-Time)

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. (Electrical License Account-State; Construction Registration Inspection Account-State; Accident Account-State; other accounts) (Custom)

24. Audit Services

Adjustments are made for each agency's anticipated cost of audits performed by the State Auditor's Office. (Accident Account-State; Medical Aid Account-State) (Custom)

25. 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; Electrical License Account-State; Construction Registration Inspection Account-State; other accounts) (Custom)

26. Administrative Hearings

Adjustments are made for each agency's anticipated cost of hearing performed by the Office of Administrative Hearings. (Electrical License Account-State; Construction Registration Inspection Account-State; Public Works Administration Account-State; other accounts) (Custom)

27. 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; Electrical License Account-State; Construction Registration Inspection Account-State; other accounts) (Custom)

28. 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. (Electrical License Account-State; Construction Registration Inspection Account-State; Public Works Administration Account-State; other accounts) (Custom)

29. 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. (Electrical License Account-State; Construction Registration Inspection Account-State; Public Works Administration Account-State; other accounts) (Custom)

2021-23 Omnibus Operating Budget
Proposed Final
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30. 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. (Accident Account-State; Medical Aid Account-State) (Custom)

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

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2019-21 Estimated Expenditures	162,865	1,309,754	166,566
2021-23 Carryforward Level	158,940	1,288,294	158,780
2021-23 Maintenance Level	157,578	1,280,962	157,412
Difference from 2019-21	-5,287	-28,792	-9,154
% Change from 2019-21	-3.2%	-2.2%	n/a
Policy Other Changes:			
1. Fruit & Vegetable Incentive Program	3,000	3,000	3,000
2. Acupuncture and Eastern Med.	0	17	0
3. Health Equity Zones	1,406	1,406	1,406
4. Data Oversight	73	73	0
5. In Custody Fatality Reviews	155	155	152
6. Env. Justice Task Force Recs	2,450	2,450	2,234
7. Opioid Overdose Medication	26	26	26
8. Health Equity Continuing Ed.	0	187	4
9. Secure Drug/Safe Med Return	0	301	0
10. Psychiatric Hospitals	0	1,738	0
11. Behavioral Health/New Facilities	165	205	0
12. Acute Care Hospitals	34	92	0
13. Behavioral Health Consumer Advocacy	0	1,386	0
14. BH Renewals	0	21	0
15. Behavioral Health Workforce	0	1,779	0
16. Certificate of Birth/Stillbirth	0	97	0
17. Cannabis Industry Technical Assist.	736	736	0
18. Colon Hydrotherapy	85	108	0
19. Comp Public Health Districts	2,689	2,689	4,242
20. Spanish Public Radio/COVID-19	1,200	1,200	0
21. COVID-19 Response Grants	0	1,100,000	0
22. COVID-19 Response Grants- Early Act	0	437,557	0
23. Distance Supervision	0	17	0
24. Dental Therapy Task Force	50	50	0
25. Family Planning Services	250	250	0
26. Group B Water Systems	984	984	984
27. HBV Elimination Program	188	188	0
28. COVID-19 Health Data	298	298	0

NGF-O = GF-S + ELT + OpPath + Wkfrc Educ Invest

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	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
29. Health System Transparency	3,676	3,740	530
30. International Medical Graduate Cert	0	71	0
31. Backfill Medicaid Fraud Account	1,311	0	1,338
32. Lead in Drinking Water	0	2,809	0
33. Long-Term Care Residents	474	474	0
34. Align WIC Expenditures to Revenue	0	19,400	0
35. Professional Licensing Fees	0	1,727	0
36. Supervision of Medical Assistants	17	17	0
37. Maternal/Infant Health	2,866	2,866	0
38. Nursing Pathway Pilot	450	450	0
39. Public Health Data	4,244	22,361	4,244
40. Child Health Profile System	1,000	1,000	0
41. Suicide Prevention/Multi-Agency	4,590	4,590	4,530
42. Community Health Workers	1,254	1,254	1,254
43. HEAL-WA Web Portal	0	1,156	0
44. COVID-19: Support HIV Clients	0	26,855	0
45. Developmental Screening	1,550	1,550	1,876
46. Preventable Hospitalizations	1,500	1,500	0
47. Parks Rx Task Force	200	200	0
48. Yakima Valley/Radio Campaign	800	800	0
49. Respiratory Care Practitioners	17	17	0
50. Risk-based Water Quality Standards	92	92	0
51. School-Based Health Centers	2,389	2,389	3,746
52. STI Workgroup	100	100	0
53. SUD Certifications	100	100	0
Policy -- Other Total	40,419	1,652,528	29,566
Policy Comp Changes:			
54. Remove Agency Specific FSA Funding	-74	-128	-74
55. State Employee Benefits	44	197	212
56. WFSE General Government	-2,235	-12,007	0
57. Rep Employee Health Benefits	137	763	656
58. SEIU 1199 General Government	-74	-719	0
Policy -- Comp Total	-2,202	-11,894	794

NGF-O = GF-S + ELT + OpPath + Wkfrc Educ Invest

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	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
Policy Central Services Changes:			
59. Archives/Records Management	12	71	2
60. Audit Services	0	2	0
61. Legal Services	22	136	24
62. CTS Central Services	153	899	206
63. DES Central Services	6	39	6
64. OFM Central Services	483	1,651	-320
65. Self-Insurance Liability Premium	37	220	0
Policy -- Central Svcs Total	713	3,018	-82
Total Policy Changes	38,930	1,643,652	30,278
2021-23 Policy Level	196,508	2,924,614	187,690
Difference from 2019-21	33,643	1,614,860	21,124
% Change from 2019-21	20.7%	123.3%	n/a

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. This provides more nutritious food for families while also supporting local food producers. (General Fund-State) (Ongoing)

2. Acupuncture and Eastern Med.

Funding is provided to implement SB 5018 (acupuncture/eastern med.) (Health Professions Account-State) (One-Time)

3. Health Equity Zones

Funding is provided to implement SB 5052 (health equity zones). (General Fund-State) (Ongoing)

4. Data Oversight

Funding is provided to implement SB 5062 (data). (General Fund-State) (One-Time)

5. In Custody Fatality Reviews

Funding is provided to implement the provisions of Engrossed Substitute Senate Bill No. 5119 (Individuals in Custody). This allows for the Department of Health to participate on fatality reviews of unexpected deaths of individuals in custody. (General Fund-State) (Ongoing)

6. Env. Justice Task Force Recs

Funding is provided to implement SB 5154 (env. justice task force recs.). (General Fund-State) (Ongoing)

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7. Opioid Overdose Medication

Funding is provided to implement SB 5195 (opioid overdose medication). (General Fund-State) (Ongoing)

8. Health Equity Continuing Ed.

Funding is provided to implement ESSB 5229 (health equity continuing ed). (General Fund-State; Health Professions Account-State) (Custom)

9. Secure Drug/Safe Med Return

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

10. Psychiatric Hospitals

Local appropriation authority is provided for the ongoing expenses associated with credentialing, inspections, assistance, and program administration for licensed psychiatric hospitals (General Fund-Local) (One-Time)

11. Behavioral Health/New Facilities

Funding is provided for the licensing and credentialing of intensive behavioral health facilities and mental health drop-in centers (established in HB 1394 in 2019). Ongoing local authority is provided to maintain the program into the future. (General Fund-State; General Fund-Local) (One-Time)

12. 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) (Custom)

13. 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) (Ongoing)

14. 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) (One-Time)

15. Behavioral Health Workforce

Funding is provided for Engrossed Second Substitute House Bill 1504 (workforce education investment act), which requires a portion of nonfederal funds in the Health Professional Loan Repayment Program to be prioritized for demographically underrepresented students. (Health Professions Account-State) (Ongoing)

16. 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) (Custom)

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17. 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) (One-Time)

18. Colon Hydrotherapy

Funding is provided to implement Senate Bill No. 5124 (colon hydrotherapy). (General Fund-State; Health Professions Account-State) (Custom)

19. 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) (Ongoing)

20. 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) (One-Time)

21. COVID-19 Response Grants

Non-appropriated funding is provided for grants received by the department in the America Rescue Plan to respond to the COVID-19 pandemic. (COVID-19 Response Account-Non-Appr) (One-Time)

22. COVID-19 Response Grants- Early Act

Non-appropriated funding is provided to reflect the projected balance in the COVID-19 Response Account as of Fiscal Year 2022. (COVID-19 Response Account-Non-Appr) (One-Time)

23. 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) (One-Time)

24. Dental Therapy Task Force

Funding is provided to convene a task force related to dental therapy to examine how to bring the current practice of dental therapy on tribal lands to a statewide scale in Washington to increase access to oral health care. (General Fund-State) (One-Time)

25. Family Planning Services

Funding is provided to support family planning service providers. (General Fund-State) (One-Time)

26. Group B Water Systems

Funding is provided for technical assistance and planning related to Group B water systems in local jurisdictions. (General Fund-State) (Ongoing)

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27. HBV Elimination Program

Funding is provided for a program to prepare culturally and linguistically appropriate HBV information in digital format for dispersal in local communities. (General Fund-State) (One-Time)

28. 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) (One-Time)

29. 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) (Custom)

30. 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) (One-Time)

31. Backfill Medicaid Fraud Account

Funding is provided for the prescription monitoring program currently funded through the Medicaid Fraud and Penalty Account (MFPA). (General Fund-State; Medicaid Fraud Penalty Account-State) (Ongoing)

32. 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. (Model Toxics Control Operating Account-State) (Custom)

33. Long-Term Care Residents

Funding is provided for Substitute House Bill 1218 (long-term care residents), which requires long-term care (LTC) facilities to develop comprehensive disaster preparedness plans. LTC facilities must be responsive to incoming communications with the public and accommodate resident access to communication equipment, maintain a current resident roster, post notice of any stop placement orders or limited stop placement requirements, and develop training materials to education local health jurisdictions about the state's LTC system and the rights of residents. (General Fund-State) (One-Time)

34. Align WIC Expenditures to Revenue

Increased appropriation authority as a result of additional infant formula rebates from the Women, Infants, and Children (WIC) Nutrition Program. The increase will provide benefits to an additional 125,000 eligible participants. (General Fund-Local) (Ongoing)

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35. 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) (Ongoing)

36. 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) (One-Time)

37. 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) (One-Time)

38. Nursing Pathway Pilot

Funding is provided for a one-year preparatory period related to the establishment of a nursing pathways pilot project for the long-term care workforce. (General Fund-State) (One-Time)

39. Public Health Data

Funding is provided for the maintenance and operation costs for five 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; the Data Exchange Services, by which the Department submits and receives healthcare data, and the Prescription Monitoring Program (PMP), which captures all controlled substance prescriptions dispensed by pharmacists in Washington and makes the information available to healthcare providers. The PMP is funded with dollars from the State General Fund, part of which includes funding as a result of the settlement of the case, State of Washington v. McKinsey & Co., Inc. The funding from the opioid settlement replaces federal funding that previously been transferred from the Health Care Authority. (General Fund-State; COVID-19 Response Account-Non-Appr) (Ongoing)

40. 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) (One-Time)

41. 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) (Ongoing)

42. 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) (Ongoing)

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43. 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) (Custom)

44. COVID-19: Support HIV Clients

Increased local spending authority is provided to support HIV/AIDS clients during the pandemic 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) (One-Time)

45. 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) (Ongoing)

46. Preventable Hospitalizations

Funding is provided to continue a project that utilizes a collaboration between local public health, accountable communities of health and health care providers to reduce potentially preventable hospitalizations. (General Fund-State) (One-Time)

47. Parks Rx Task Force

Funding is provided for three regional pilot projects where the use of public parks spaces, trails, and facilities can be prescribed as a wellness and preventative health measure. (General Fund-State) (One-Time)

48. 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) (One-Time)

49. 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) (One-Time)

50. 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) (One-Time)

51. 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) (Ongoing)

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52. STI Workgroup

Funding is provided for a workgroup to propose funding and policy initiatives to address STIs in the State. (General Fund-State) (One-Time)

53. 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) (One-Time)

54. Remove Agency Specific FSA Funding

Agency-specific funding is adjusted 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 2019-2021 biennial budget. This benefit will continue in the 2021-2023 biennium but is now covered as part of the employer's portion of Public Employees' Benefits Board funding rate. (General Fund-State; Health Professions Account-State; Safe Drinking Water Account-State; other accounts) (Ongoing)

55. 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 otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts) (Ongoing)

56. 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) (One-Time)

57. Rep Employee Health Benefits

Health insurance funding is provided for state employees who are covered by the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts) (Ongoing)

58. SEIU 1199 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) (One-Time)

59. 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) (Custom)

60. Audit Services

Adjustments are made for each agency's anticipated cost of audits performed by the State Auditor's Office. (General Fund-Federal; General Fund-Local) (Ongoing)

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61. 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) (Custom)

62. 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) (Custom)

63. 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) (Custom)

64. 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) (Custom)

65. 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) (Custom)

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Department of Veterans' Affairs
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	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2019-21 Estimated Expenditures	48,981	186,488	51,510
2021-23 Carryforward Level	48,682	187,013	48,624
2021-23 Maintenance Level	45,228	183,515	45,272
Difference from 2019-21	-3,753	-2,973	-6,238
% Change from 2019-21	-7.7%	-1.6%	n/a
Policy Other Changes:			
1. Veterans Service Officer Program	600	600	0
2. Maintaining IT Infrastructure	37	170	24
3. Traumatic Brain Injury Program	466	466	466
4. Veteran-Owned Business	230	230	0
5. COVID FMAP Increase	-340	0	0
6. Operations and Maintenance	0	1,900	0
7. Provider Relief Funds	0	350	0
8. Long-Term Care Residents	456	456	444
9. Veterans Home Operations Director	86	470	86
10. Expand Suicide Prevention Program	898	898	898
11. Nursing Assistant Alignment	114	456	114
Policy -- Other Total	2,547	5,996	2,032
Policy Comp Changes:			
12. Remove Agency Specific FSA Funding	-310	-310	-310
13. State Employee Benefits	89	89	426
14. WFSE General Government	-1,079	-1,079	0
15. Juneteenth State Holiday	201	201	202
16. Rep Employee Health Benefits	325	325	1,552
17. Coalition of Unions	-593	-593	0
Policy -- Comp Total	-1,367	-1,367	1,870
Policy Central Services Changes:			
18. Archives/Records Management	11	11	2
19. Audit Services	1	1	0
20. CTS Central Services	168	170	211
21. DES Central Services	2	2	2
22. OFM Central Services	749	749	-469
23. Self-Insurance Liability Premium	104	105	0
Policy -- Central Svcs Total	1,035	1,038	-254

NGF-O = GF-S + ELT + OpPath + Wkfrc Educ Invest

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	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
Total Policy Changes	2,215	5,667	3,648
2021-23 Policy Level	47,443	189,182	48,920
Difference from 2019-21	-1,538	2,694	-2,590
% Change from 2019-21	-3.1%	1.4%	n/a

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) (One-Time)

2. Maintaining IT Infrastructure

Funding is provided for critical IT infrastructure equipment and services, including computers, tablets and other equipment. (General Fund-State; General Fund-Federal; General Fund-Local) (One-Time; Ongoing)

3. Traumatic Brain Injury Program

Funding is provided to continue support of 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 and to reduce the need for related suicide prevention, homelessness, and domestic violence services. (General Fund-State) (Ongoing)

4. Veteran-Owned Business

One-time 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) (One-Time)

5. COVID FMAP Increase

The federal government has expressed an intent to extend the public health emergency through calendar year 2021. As a result, a temporary 6.2 percentage point increase to the state's Federal Medical Assistance Percentage (FMAP) is available for Medicaid services through December 2021. The increased FMAP allows the agency to offset General Fund-State that would ordinarily be used for services for clients. (General Fund-State; General Fund-Federal) (One-Time)

6. Operations and Maintenance

Federal appropriation authority is provided in anticipation of receipt of federal stimulus funding provided through the American Rescue Plan Act, which will be utilized to enhance treatment of veterans during the pandemic, including by enhancing cleaning services, procuring personal protective equipment or other equipment, and temporarily expanding staffing levels to care for veterans. (General Fund-ARPA) (One-Time)

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7. Provider Relief Funds

Federal appropriation authority is provided in anticipation of receipt of federal provider relief funds provided through the American Rescue Plan Act, which will be utilized to prevent, prepare for, and respond to the COVID-19 pandemic, and to reimburse for health care related expenses or lost revenues that are attributable to the COVID-19 pandemic. (General Fund-ARPA) (One-Time)

8. 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) (Custom)

9. Veterans Home Operations Director

Funding is provided to establish the Veterans 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) (Ongoing)

10. Expand Suicide Prevention Program

Funding is provided to expand the Suicide Prevention Program across the state. Funds will be utilized to hire four FTEs who will be located in different regions of the state, 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) (Ongoing)

11. 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) (Ongoing)

12. Remove Agency Specific FSA Funding

Agency-specific funding is adjusted 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 2019-2021 biennial budget. This benefit will continue in the 2021-2023 biennium but is now covered as part of the employer's portion of Public Employees' Benefits Board funding rate. (General Fund-State) (Ongoing)

13. 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 otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State) (Ongoing)

14. WFSE General Government

Funding is reduced to reflect furlough savings in the 2021-23 collective bargaining agreement. (General Fund-State) (One-Time)

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15. Juneteenth State Holiday

Funding is provided for implementation of Juneteenth as a new state holiday, as provided for in House Bill 1016. This includes the cost of backfilling positions that require coverage at all times. (General Fund-State) (Ongoing)

16. Rep Employee Health Benefits

Health insurance funding is provided for state employees who are covered by the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State) (Ongoing)

17. 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) (One-Time)

18. 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) (Ongoing; Custom)

19. Audit Services

Adjustments are made for each agency's anticipated cost of audits performed by the State Auditor's Office. (General Fund-State) (Ongoing)

20. 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-Local) (Custom)

21. 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) (Ongoing)

22. 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) (Custom)

23. 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-Local) (Custom)

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	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2019-21 Estimated Expenditures	810,221	1,296,397	817,972
2021-23 Carryforward Level	837,527	1,312,037	835,786
2021-23 Maintenance Level	798,367	1,257,064	799,956
Difference from 2019-21	-11,854	-39,333	-18,016
% Change from 2019-21	-1.5%	-3.0%	n/a
Policy Other Changes:			
1. Child Abuse Prevention & Treatment	0	2,231	0
2. Chafee Foster Care Funds	0	3,626	0
3. COVID FMAP Increase	-4,832	0	0
4. Concrete Goods & Services	4,000	9,500	4,000
5. Online Purchasing	-276	-276	-276
6. Child Placing Agency Rate Increase	780	923	786
7. Child Abuse Allegations	25	50	14,326
8. Counsel - Youth Dependency Cases	511	664	1,619
9. Child Welfare/DD	427	722	416
10. Eliminate Early Intervention Prog	-108	-108	-108
11. Staff Goods and Services	-116	-212	-116
12. Staff Travel Reduction	-92	-132	-92
13. Case Worker Caseload Ratios	9,631	11,461	18,213
14. COVID-19 Health Data	29	29	0
15. Wendy's Wonderful Kids	1,200	1,200	1,200
16. Independent Living Services	1,441	1,923	0
17. LifeSet Funding	1,113	1,113	0
18. Parent-Child Visitation	652	800	652
19. FFPSA Plan Implementation	0	4,289	0
20. FFPSA Prevention Services	-6,248	0	-14,557
21. Family Connections Program	998	1,308	0
22. Virtual Training Platform	-175	-900	0
Policy -- Other Total	8,960	38,211	26,063
Policy Comp Changes:			
23. Remove Agency Specific FSA Funding	-136	-136	-136
24. State Employee Benefits	114	150	544
25. WFSE General Government	-12,828	-16,924	0

NGF-O = GF-S + ELT + OpPath + Wkfrc Educ Invest

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	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
26. Rep Employee Health Benefits	829	1,094	3,958
Policy -- Comp Total	-12,021	-15,816	4,366
Policy Transfer Changes:			
27. Children's Crisis Outreach Response	-2,500	-2,500	-2,500
Policy -- Transfer Total	-2,500	-2,500	-2,500
Total Policy Changes	-5,561	19,895	27,929
2021-23 Policy Level	792,806	1,276,959	827,885
Difference from 2019-21	-17,415	-19,438	9,913
% Change from 2019-21	-2.1%	-1.5%	n/a

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) (One-Time)

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) (One-Time)

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) (One-Time)

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. (General Fund-State; Coronavirus State Fiscal Recovery Fund-Federal) (Custom)

5. Online Purchasing

General Fund-State savings are achieved through the Department's transition beginning in January 2021 to direct online purchases of concrete goods for child welfare-involved families. (General Fund-State) (Ongoing)

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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) (Ongoing)

7. Child Abuse Allegations

Funding is provided to implement Engrossed Second Substitute House Bill 1227 (child abuse allegations) beginning in the 2023-25 biennium. (General Fund-State; General Fund-Fam Supt) (Custom)

8. 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) (Custom)

9. 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) (Ongoing)

10. 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) (Ongoing)

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) (Ongoing)

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) (Ongoing)

13. Case Worker Caseload Ratios

Additional staff and funding are provided to lower monthly caseload ratios to 18 cases per Child and Family Welfare Services (CFWS) worker and to eight cases per Child Protective Services (CPS) worker, from the current ratios of 19.6 and 8.6 cases, respectively. 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) (Custom)

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) (One-Time)

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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) (Ongoing)

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) (One-Time)

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) (One-Time)

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) (Ongoing)

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) (Custom)

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) (Custom)

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 for the bill was vetoed. Funding is restored in fiscal year 2022 and provided in fiscal year 2023 to allow for full implementation of the program. (General Fund-State; General Fund-Fam Supt) (One-Time)

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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) (One-Time)

23. Remove Agency Specific FSA Funding

Agency-specific funding is adjusted 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 2019-2021 biennial budget. This benefit will continue in the 2021-2023 biennium but is now covered as part of the employer's portion of Public Employees' Benefits Board funding rate. (General Fund-State) (Ongoing)

24. 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 otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State; General Fund-Federal) (Ongoing)

25. WFSE General Government

Funding is reduced to reflect furlough savings in the 2021-23 collective bargaining agreement. (General Fund-State; General Fund-Federal) (One-Time)

26. Rep Employee Health Benefits

Health insurance funding is provided for state employees who are covered by the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State; General Fund-Federal) (Ongoing)

27. 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) (Ongoing)

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Juvenile Rehabilitation
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2019-21 Estimated Expenditures	212,340	226,152	223,790
2021-23 Carryforward Level	232,618	238,065	232,394
2021-23 Maintenance Level	235,671	241,118	236,220
Difference from 2019-21	23,331	14,966	12,430
% Change from 2019-21	11.0%	6.6%	n/a
Policy Other Changes:			
1. Supporting Successful Reentry	245	245	246
2. JR Behavioral Health	5,636	5,636	5,432
3. Community Reentry for All JR Youth	10,794	10,794	10,534
4. Community Transition Svcs. Program	1,759	1,759	1,757
5. Staff Goods and Services	-254	-254	-254
6. Staff Travel Reduction	-8	-8	-8
7. Institutional Ed Reform	128	128	0
8. Juvenile Court Assessment Tool	100	100	0
9. Juvenile Rehabilitation to 25	3,254	3,254	3,254
Policy -- Other Total	21,654	21,654	20,961
Policy Comp Changes:			
10. Remove Agency Specific FSA Funding	-274	-274	-274
11. State Employee Benefits	64	64	306
12. WFSE General Government	-495	-495	0
13. Rep Employee Health Benefits	395	395	1,894
Policy -- Comp Total	-310	-310	1,926
Total Policy Changes	21,344	21,344	22,887
2021-23 Policy Level	257,015	262,462	259,107
Difference from 2019-21	44,675	36,310	35,317
% Change from 2019-21	21.0%	16.1%	n/a

Comments:

1. Supporting Successful Reentry

Funding is provided for implementation of Engrossed Substitute Senate Bill No. 5118 (supporting successful reentry) and Engrossed Second Substitute Senate Bill No. (reentry services). (General Fund-State) (Ongoing)

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2. 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) (Ongoing)

3. 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) (Ongoing)

4. 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) (Custom)

5. 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) (Ongoing)

6. Staff Travel Reduction

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

7. 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) (One-Time)

8. 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) (One-Time)

9. 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) (Ongoing)

10. Remove Agency Specific FSA Funding

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Agency-specific funding is adjusted 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 2019-2021 biennial budget. This benefit will continue in the 2021-2023 biennium but is now covered as part of the employer's portion of Public Employees' Benefits Board funding rate. (General Fund-State) (Ongoing)

11. 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 otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State) (Ongoing)

12. WFSE General Government

Funding is reduced to reflect furlough savings in the 2021-23 collective bargaining agreement. (General Fund-State) (One-Time)

13. Rep Employee Health Benefits

Health insurance funding is provided for state employees who are covered by the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State) (Ongoing)

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Early Learning
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	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2019-21 Estimated Expenditures	659,746	1,121,868	799,272
2021-23 Carryforward Level	813,633	1,226,990	810,796
2021-23 Maintenance Level	771,248	1,185,739	878,464
Difference from 2019-21	111,502	63,871	79,192
% Change from 2019-21	16.9%	5.7%	n/a
Policy Other Changes:			
1. Family Child Care CBA	6,390	6,390	10,812
2. CCDF Fund Shift	-11,891	0	0
3. Community-Based Child Abuse Prev.	0	5,579	0
4. Child Care Stabilization Grants	0	400,000	0
5. COVID FMAP Increase	-2,099	0	0
6. Continue Prevention Pilot	1,742	1,742	0
7. Seasonal Child Care Underspend	-1,563	-1,563	0
8. Virtual Early Achievers Platform	-4,112	-4,112	-4,112
9. ECEAP Entitlement Date	-57,929	-57,929	-136,608
10. ECEAP Expansion	14,335	24,898	36,591
11. Family Resource Referral System	530	530	530
12. Expand ECLIPSE	4,965	4,965	7,438
13. Employer-supported Child Care	829	829	816
14. WCCC Income Expansion	0	17,359	54,992
15. WCCC: Copayment Changes	0	76,731	115,519
16. WCCC: Student Parents	0	8,833	23,095
17. WCCC: Provider Rate Increase	0	116,805	106,109
18. ECEAP: Provider Rate Increase	14,930	29,819	39,759
19. WCCC: Implementation Costs	0	2,487	5,197
20. Language Access	0	500	500
21. FSK Oversight/Coordination	543	543	566
22. Complex Needs Funds	5,070	9,674	7,870
23. Trauma Informed Care Supports	0	2,802	5,301
24. Dual Language Rate Enhancement	3,380	3,380	9,400
25. Equity Grants	1,327	5,309	4,756
26. Mental Health Consultation	0	2,400	2,100
27. Professional Development	2,005	8,021	9,064

NGF-O = GF-S + ELT + OpPath + Wkfrc Educ Invest

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	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
28. Prenatal-to-3 Family Engagement	0	5,528	0
29. Infant Rate Enhancement	0	2,521	2,291
30. Staff Goods and Services	-6	-12	-6
31. Staff Travel Reduction	-96	-158	-96
32. Organizational CC Licenses Pilot	0	414	0
33. COVID-19 Health Data	27	27	0
34. Early ECEAP Expansion	3,781	3,781	6,587
35. ARPA IDEA	0	5,548	0
36. Youth Development Work Group	130	130	0
37. Home Visiting Increase	0	5,542	0
38. Reach Out and Read	300	300	300
39. Summer ECEAP	900	900	0
40. Facilitated Play Groups	0	860	1,572
41. ECLIPSE	2,152	2,152	2,150
Policy -- Other Total	-14,360	693,525	312,493
Policy Comp Changes:			
42. Remove Agency Specific FSA Funding	-16	-16	-16
43. State Employee Benefits	8	18	42
44. WFSE General Government	-1,663	-2,487	0
45. Rep Employee Health Benefits	115	164	548
Policy -- Comp Total	-1,556	-2,321	574
Total Policy Changes	-15,916	691,204	313,067
2021-23 Policy Level	755,332	1,876,943	1,191,531
Difference from 2019-21	95,586	755,075	392,259
% Change from 2019-21	14.5%	67.3%	n/a

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) (Ongoing)

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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) (One-Time)

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) (One-Time)

4. Child Care Stabilization Grants

Federal funding is provided for DCYF to administer financial supports to eligible child care providers to reimburse them for payroll, operating expenses, and other eligible outlays, pursuant to the America's Rescue Plan Act, P.L. 117-2. (General Fund-Federal; General Fund-ARPA) (One-Time)

5. 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. Child Care Development Funds are matched at the FMAP rate. The increased federal matching share generates GF-State savings through December 2021. (General Fund-State; General Fund-Medicaid) (One-Time)

6. 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) (One-Time)

7. Seasonal Child Care Underspend

The Seasonal Child Care program appropriation is updated to account for the average underspend from the last two fiscal years in 2022 and half the average underspend in 2023. (General Fund-State) (One-Time)

8. 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) (Ongoing)

9. 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 Senate Bill 5237 (Child care & early dev. exp.). This change removes funding in the maintenance level that was based on the February 2021 ECEAP forecast costs to meet entitlement in the 2022-23 school year. (General Fund-State) (Custom)

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10. ECEAP Expansion

Funding is provided for additional Early Childhood Education and Assistance Program (ECEAP) slots. Funding is sufficient to add 500 slots in FY 2022 and 750 slots in FY 2023. Eighty percent of the slots will be full day slots and 20 percent will be extended day. (General Fund-State; General Fund-CRRSA; Education Legacy Trust Account-State) (Custom)

11. Family Resource Referral System

Funding is provided for a statewide family resource and referral linkage system. (General Fund-State) (Ongoing)

12. Expand ECLIPSE

Funding is provided for additional Early Childhood Intervention and Prevention Services slots, pursuant to E2SSB 5237 (child care & early dev. exp.). (General Fund-State; Education Legacy Trust Account-State) (Custom)

13. Employer-supported Child Care

Funding is provided for DCYF to collaborate with the Department of Commerce in support of employer-supported child care initiatives, pursuant to E2SSB 5237 (child care & early dev. exp.). (General Fund-State; Education Legacy Trust Account-State) (Custom)

14. WCCC Income Expansion

Funding is provided for caseload impacts to the WCCC program resulting from an expansion of income eligibility to households at 60 percent of the state median income, pursuant to E2SSB 5237 (child care & early dev. exp.). (General Fund-ARPA; General Fund-CRRSA; Education Legacy Trust Account-State) (Custom)

15. WCCC: Copayment Changes

Funding is provided to reduce Working Connections Child Care copayments pursuant to E2SSB 5237 (child care & early dev. exp.). Funding is sufficient to pay for the cost of reduced copayments for currently eligible households, as well as an assumed increase in caseload due to the reduced copayments. (General Fund-Federal; General Fund-ARPA; General Fund-CRRSA; other accounts) (Custom)

16. WCCC: Student Parents

Funding is provided for an expanded definition of student parents who may have WCCC work requirements waived, pursuant to E2SSB 5237 (child care & early dev. exp.). (General Fund-ARPA; General Fund-CRRSA; Workforce Education Investment-State) (Custom)

17. WCCC: Provider Rate Increase

Funding is provided to increase WCCC subsidy base rates to the 85th percentile of market beginning July 1, 2021, pursuant to E2SSB 5237 (child care & early dev. exp.). (General Fund-Federal; General Fund-ARPA; General Fund-CRRSA; other accounts) (Custom)

18. ECEAP: Provider Rate Increase

Funding is provided to increase provider rates for the Early Childhood Education and Assistance Program (ECEAP) by 10 percent in FY 2022, pursuant to E2SSB 5237 (child care & early dev. exp.). Funding is sufficient to provide an annual inflationary adjustment to provider rates in FY 2023 through FY 2025. (General Fund-State; General Fund-CRRSA; Education Legacy Trust Account-State) (Custom)

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19. WCCC: Implementation Costs

Funding is provided for administrative costs to DCYF for implementing Engrossed Second Substitute Senate Bill No. 5237 (Child care & early dev. exp.). (General Fund-ARPA; General Fund-CRRSA; Education Legacy Trust Account-State) (Custom)

20. 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; Education Legacy Trust Account-State) (Custom)

21. FSK Oversight/Coordination

Funding is provided for coordination with the Early Learning Advisory Council and for oversight/administration of the Fair Start for Kids Account, pursuant to Engrossed Second Substitute Senate Bill 5237 (child care & early dev. exp.). (General Fund-State; Education Legacy Trust Account-State) (Custom)

22. Complex Needs Funds

Funding is provided for complex needs funds for child care providers and for ECEAP and Birth-to-Three ECEAP contractors to promote an inclusive, least restrictive environments and to support the care and serving of children who have developmental delays, disabilities, behavioral needs, or other unique needs, pursuant to E2SSB 5237 (child care & early dev. exp.). (General Fund-State; General Fund-CRRSA; Education Legacy Trust Account-State) (Custom)

23. Trauma Informed Care Supports

Funding is provided for DCYF to support child care providers and early learning contractors in providing trauma-informed care, pursuant to E2SSB 5237 (child care & early dev. exp.). (General Fund-ARPA; General Fund-CRRSA; Education Legacy Trust Account-State) (Custom)

24. 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; Education Legacy Trust Account-State) (Custom)

25. 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 Senate Bill 5237 (Child care & early dev. exp.). (General Fund-State; General Fund-ARPA; Education Legacy Trust Account-State) (Custom)

26. 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 Senate Bill 5237 (Child care & early dev. exp.). (General Fund-ARPA; General Fund-CRRSA; Education Legacy Trust Account-State) (Custom)

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27. Professional Development

Funding is provided for scholarships, EA pathways, trainings, and other professional development supports for child care providers and early learning contractors, pursuant to E2SSB 5237 (child care & early dev. exp.). (General Fund-State; General Fund-ARPA; General Fund-CRRSA; other accounts) (Custom)

28. Prenatal-to-3 Family Engagement

Funding is provided for DCYF to implement a birth-to-three family engagement strategy, pursuant to E2SSB 5237 (child care & early dev. exp.). Funding is sufficient for the Department to add FTE support as well as expand the number of home visiting slots. (General Fund-ARPA; Home Visiting Services Account-State) (Custom)

29. Infant Rate Enhancement

Funding is provided for DCYF to implement an infant rate enhancement, pursuant to E2SSB 5237 (child care & early dev. exp.). (General Fund-ARPA; General Fund-CRRSA; Education Legacy Trust Account-State) (Custom)

30. 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) (Ongoing)

31. Staff Travel Reduction

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

32. 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) (One-Time)

33. COVID-19 Health Data

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

34. Early ECEAP Expansion

Funding is provided for an expansion to the birth-to-three ECEAP program, pursuant to E2SSB 5237 (child care & early dev. exp.). (General Fund-State; Education Legacy Trust Account-State) (Custom)

35. 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) (One-Time)

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) (One-Time)

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37. Home Visiting Increase

Funding is provided for increased home visiting services. (Home Visiting Services Account-State) (Ongoing)

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; Education Legacy Trust Account-State) (Custom)

39. Summer ECEAP

One-time funding is provided for DCYF to provide ECEAP services for the months of July and August 2021, to 468 children whose ECEAP enrollment was delayed or disrupted due to the COVID-19 pandemic during the 2020-21 academic year. (General Fund-State) (One-Time)

40. Facilitated Play Groups

Funding is provided for culturally and linguistically specific facilitated play and learn groups for family, friend, and neighbor child care providers, pursuant to E2SSB 5237 (child care & early dev. exp.). (General Fund-ARPA; General Fund-CRRSA; Education Legacy Trust Account-State) (Custom)

41. ECLIPSE

State funding is provided for the Early Childhood Intervention Prevention Services program (ECLIPSE), to replace anticipated federal funding in the base budget that did not materialize. (General Fund-State; Education Legacy Trust Account-State) (Custom)

42. Remove Agency Specific FSA Funding

Agency-specific funding is adjusted 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 2019-2021 biennial budget. This benefit will continue in the 2021-2023 biennium but is now covered as part of the employer's portion of Public Employees' Benefits Board funding rate. (General Fund-State) (Ongoing)

43. 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 otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State; General Fund-Federal; Home Visiting Services Account-State) (Ongoing)

44. 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) (One-Time)

45. Rep Employee Health Benefits

Health insurance funding is provided for state employees who are covered by the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts) (Ongoing)

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	NGF-O	Total Budget	NGF-O
2019-21 Estimated Expenditures	237,929	404,710	238,996
2021-23 Carryforward Level	240,280	407,443	241,168
2021-23 Maintenance Level	280,146	451,255	281,300
Difference from 2019-21	42,217	46,545	42,304
% Change from 2019-21	17.7%	11.5%	n/a
Policy Other Changes:			
1. Leased Facilities One-Time Costs	62	77	0
2. Supporting Successful Reentry	40	40	40
3. JR Behavioral Health	1,304	1,304	1,304
4. Child Care Premium Assistance	0	40	0
5. Child Abuse Allegations	5,000	10,000	2,827
6. Community Reentry for All JR Youth	1,454	1,454	1,634
7. Counsel - Youth Dependency Cases	984	1,207	3,128
8. OIAA Data Support	-200	0	-200
9. Language Access	0	250	0
10. Staff Goods and Services	-64	-86	-64
11. Staff Travel Reduction	-84	-116	-84
12. Institutional Ed Reform	85	85	0
13. Language Access Providers Agreement	2	4	2
14. Parent-Child Visitation	1,696	2,080	1,696
15. FFPSA Plan Implementation	0	1,494	0
16. ECEAP Entitlement & Integration	1,010	1,010	0
17. IT Costs	-2,750	-2,750	-2,750
18. Regional Data Tools	300	300	0
19. Administrative Improvement	-680	-680	-680
20. WCCC IT Systems	13,917	20,000	0
Policy -- Other Total	22,076	35,713	6,853
Policy Comp Changes:			
21. Remove Agency Specific FSA Funding	-10	-10	-10
22. State Employee Benefits	79	97	376
23. WFSE General Government	-2,655	-3,288	0
24. Rep Employee Health Benefits	156	192	746
Policy -- Comp Total	-2,430	-3,009	1,112

NGF-O = GF-S + ELT + OpPath + Wkfrc Educ Invest

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	NGF-O	Total Budget	NGF-O
Policy Central Services Changes:			
25. Archives/Records Management	50	69	6
26. Audit Services	4	6	6
27. Legal Services	771	964	856
28. Administrative Hearings	162	233	212
29. CTS Central Services	895	1,229	1,165
30. DES Central Services	198	281	279
31. OFM Central Services	3,705	3,754	-2,421
32. Self-Insurance Liability Premium	37,496	48,139	22
Policy -- Central Svcs Total	43,281	54,675	125
Total Policy Changes	62,927	87,379	8,090
2021-23 Policy Level	343,073	538,634	289,390
Difference from 2019-21	105,144	133,924	50,394
% Change from 2019-21	44.2%	33.1%	n/a

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) (One-Time)

2. Supporting Successful Reentry

Funding is provided for program support costs related to the implementation of ESSB 5118 (reentry). (General Fund-State) (Ongoing)

3. 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) (Ongoing)

4. 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) (One-Time)

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5. Child Abuse Allegations

Funding is provided to implement Engrossed Second Substitute House Bill 1227 (Child abuse allegations), which will increase the level of Attorney General's Office (AGO) services required by DCYF when a child may be at-risk in their family home. In the 2021-23 Biennium, funding is provided for information technology changes necessary to implement the bill. (General Fund-State; General Fund-Fam Supt) (Custom)

6. Community Reentry for All JR Youth

Funding is provided for administrative costs related to the implementation of a community services transition program utilizing less restrictive settings, as well as investments in case management and community support services to facilitate successful reentry. (General Fund-State) (Ongoing)

7. 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) (Custom)

8. 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) (Ongoing)

9. 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) (One-Time)

10. 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) (Ongoing)

11. Staff Travel Reduction

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

12. 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) (One-Time)

13. 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) (Ongoing)

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14. 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) (Ongoing)

15. 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) (Ongoing)

16. ECEAP Entitlement & Integration

Funding is provided to develop a plan to achieve statewide ECEAP entitlement and to continue collaboration with the Office of the Superintendent of Public Instruction 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) (One-Time)

17. IT Costs

Savings are achieved by reducing expenditures for information technology and non-critical equipment purchases. (General Fund-State) (Ongoing)

18. Regional Data Tools

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

19. Administrative Improvement

Savings are achieved through practice improvement functions within DCYF. (General Fund-State) (Ongoing)

20. WCCC IT Systems

Funding is provided for a new provider payment system and other system changes necessary for the distribution of federal Child Care Stabilization Grants and for the implementation of E2SSB 5237 (child care & early dev. exp.). (General Fund-State; General Fund-CRRSA) (One-Time)

21. Remove Agency Specific FSA Funding

Agency-specific funding is adjusted 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 2019-2021 biennial budget. This benefit will continue in the 2021-2023 biennium but is now covered as part of the employer's portion of Public Employees' Benefits Board funding rate. (General Fund-State) (Ongoing)

22. 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 otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State; General Fund-Federal; General Fund-Local) (Ongoing)

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23. WFSE General Government

Funding is reduced to reflect furlough savings in the 2021-23 collective bargaining agreement. (General Fund-State; General Fund-Federal; Home Visiting Services Account-State) (One-Time)

24. Rep Employee Health Benefits

Health insurance funding is provided for state employees who are covered by the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State; General Fund-Federal; Home Visiting Services Account-State) (Ongoing)

25. 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) (Custom)

26. 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) (Ongoing)

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) (Custom)

28. Administrative Hearings

Adjustments are made for each agency's anticipated cost of hearing performed by the Office of Administrative Hearings. (General Fund-State; General Fund-Federal) (Custom)

29. 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) (Custom)

30. 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) (Custom)

31. 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) (Custom)

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32. 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) (Custom)

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	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2019-21 Estimated Expenditures	2,347,839	2,452,737	2,473,747
2021-23 Carryforward Level	2,483,935	2,500,557	2,538,276
2021-23 Maintenance Level	2,490,478	2,503,870	2,554,724
Difference from 2019-21	142,639	51,133	80,977
% Change from 2019-21	6.1%	2.1%	n/a
Policy Other Changes:			
1. Civil Commitment Transition	82	82	47
2. Expand Graduated Reentry	-22,609	-22,609	-31,009
3. Law Enforcement Data	386	386	385
4. Reentry Services	388	388	381
5. Relocation Costs	1,647	1,647	0
6. Regulatory Compliance	1,580	1,580	0
7. Custody Staff: Health Care Delivery	21,768	21,768	21,298
8. Custody Relief Factor	12,627	12,627	16,944
9. Nursing Relief	1,302	1,302	1,332
10. Telephone System Replacement	1,374	1,374	1,017
11. Vendor Rate	1,869	1,869	2,367
12. Auto Theft Prevention Account	274	0	0
13. Contraband Management	2,444	2,444	2,429
14. Community Correct. Caseload Study	450	450	0
15. SCAAP Federal Funding Loss	225	225	0
16. Hepatitis C Treatment	6,030	6,030	6,169
17. SB 5021 - DOC Interest Arbitration	510	510	522
18. Shift Staffing from IIBF to GF-S	5,586	5,586	5,715
19. Strength In Families	3,062	3,062	3,133
20. Education Modernization	3,281	3,281	3,055
21. Quality Assurance & Care Navigation	5,377	5,377	5,387
22. End Yakima Jail Contract	-3,722	-3,722	-3,808
23. Housing Assistance: Rental Vouchers	6,212	6,212	6,355
24. Delay Maple Lane Expansion	-23,154	-23,154	-23,688
25. Peace Officer Tactics and Equipment	39	39	0
26. Reentry Investments	31,966	31,966	60,504
27. Violator Sanctions	-48,624	-48,624	-50,787
28. State v. Blake - DOC & Offenders	3,300	3,300	0

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	NGF-O	Total Budget	NGF-O
Policy -- Other Total	13,670	13,396	27,747
Policy Comp Changes:			
29. Remove Agency Specific FSA Funding	-582	-582	-582
30. State Employee Benefits	739	741	3,554
31. WFSE General Government	-10,093	-10,093	0
32. Juneteenth State Holiday	2,931	2,931	2,940
33. Rep Employee Health Benefits	3,876	3,886	18,550
34. Coalition of Unions	9	9	158
Policy -- Comp Total	-3,120	-3,108	24,620
Policy Central Services Changes:			
35. Archives/Records Management	96	96	12
36. Audit Services	5	5	6
37. Legal Services	141	141	160
38. CTS Central Services	2,664	2,664	3,593
39. DES Central Services	20	20	46
40. OFM Central Services	7,888	7,888	-5,046
41. Self-Insurance Liability Premium	6,888	6,888	4
Policy -- Central Svcs Total	17,702	17,702	-1,226
Total Policy Changes	28,252	27,990	51,142
2021-23 Policy Level	2,518,730	2,531,860	2,605,866
Difference from 2019-21	170,891	79,123	132,118
% Change from 2019-21	7.3%	3.2%	n/a

Comments:

1. Civil Commitment Transition

Funding is provided for implementation of Engrossed Substitute Senate Bill 5071 (civil commitment). (General Fund-State) (Ongoing)

2. Expand Graduated Reentry

Savings are assumed based on caseload reductions that will occur after implementation of Engrossed Substitute Senate Bill 5121 (graduated reentry). (General Fund-State) (Custom)

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3. Law Enforcement Data

Funding is provided for implementation of Engrossed Second Substitute Senate Bill 5259 (law enforcement data). (General Fund-State) (Ongoing)

4. Reentry Services

Funding is provided for implementation of Engrossed Substitute Senate Bill 5304 (reentry services). (General Fund-State) (Ongoing)

5. Relocation Costs

Funding is provided for the relocation of leased facilities due to recent increases in the community supervision caseload related to legislative and policy changes. (General Fund-State) (One-Time)

6. 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) (One-Time)

7. 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) (Ongoing; Custom)

8. 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) (Ongoing)

9. Nursing Relief

Funding is provided for additional staff for on-call and overtime activities. (General Fund-State) (Ongoing)

10. 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) (Ongoing; Custom)

11. 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) (Ongoing)

12. 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) (Custom)

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13. Contraband Management

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

14. 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) (One-Time)

15. 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) (Ongoing)

16. Hepatitis C Treatment

Funding is provided to increase the amount of hepatitis C treatments administered to incarcerated individuals. (General Fund-State) (Ongoing)

17. 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) (Ongoing)

18. 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) (Ongoing)

19. 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) (Ongoing)

20. 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. Includes funding 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) (Ongoing; Custom)

21. 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) (Ongoing)

22. 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) (Ongoing)

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23. Housing Assistance: Rental Vouchers

Increased funding is provided for the department's housing voucher program. (General Fund-State) (Ongoing)

24. 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) (Ongoing)

25. 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) (Ongoing)

26. 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) (Ongoing; Custom)

27. Violator Sanctions

Savings are assumed based on the Department of Corrections implementing the policy that reduces the maximum sanction for violations of community supervision terms from 30 days to 15. (General Fund-State) (Ongoing)

28. State v. Blake - DOC & Offenders

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) (One-Time)

29. Remove Agency Specific FSA Funding

Agency-specific funding is adjusted 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 2019-2021 biennial budget. This benefit will continue in the 2021-2023 biennium but is now covered as part of the employer's portion of Public Employees' Benefits Board funding rate. (General Fund-State) (Ongoing)

30. 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 otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State; Washington Auto Theft Prevention Authority-State; Cost of Supervision Account-Non-Appr) (Ongoing)

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(Dollars in Thousands)

31. WFSE General Government

Funding is reduced to reflect furlough savings in the 2021-23 collective bargaining agreement. (General Fund-State) (One-Time)

32. Juneteenth State Holiday

Funding is provided for implementation of Juneteenth as a new state holiday, as provided for in House Bill 1016. This includes the cost of backfilling positions that require coverage at all times. (General Fund-State) (Ongoing)

33. Rep Employee Health Benefits

Health insurance funding is provided for state employees who are covered by the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State; Washington Auto Theft Prevention Authority-State) (Ongoing)

34. 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) (Custom)

35. 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) (Custom)

36. Audit Services

Adjustments are made for each agency's anticipated cost of audits performed by the State Auditor's Office. (General Fund-State) (Ongoing)

37. 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) (Custom)

38. 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) (Custom)

39. 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) (Custom)

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Department of Corrections
(Dollars in Thousands)

40. 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) (Custom)

41. 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) (Custom)

2021-23 Omnibus Operating Budget
Proposed Final
Department of Services for the Blind
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2019-21 Estimated Expenditures	7,582	35,295	7,942
2021-23 Carryforward Level	7,727	35,268	7,764
2021-23 Maintenance Level	7,448	35,441	7,418
Difference from 2019-21	-134	146	-524
% Change from 2019-21	-1.8%	0.4%	n/a
Policy Other Changes:			
1. Business Enterprise Program	50	50	0
2. MS Cloud Integration Project	70	70	0
Policy -- Other Total	120	120	0
Policy Comp Changes:			
3. Remove Agency Specific FSA Funding	-18	-18	-18
4. State Employee Benefits	10	10	46
5. WFSE General Government	-572	-586	0
6. Rep Employee Health Benefits	37	38	178
Policy -- Comp Total	-543	-556	206
Policy Central Services Changes:			
7. Archives/Records Management	0	1	0
8. CTS Central Services	7	38	10
9. DES Central Services	13	68	10
10. OFM Central Services	61	67	-43
11. Self-Insurance Liability Premium	1	5	0
Policy -- Central Svcs Total	82	179	-23
Total Policy Changes	-341	-257	183
2021-23 Policy Level	7,107	35,184	7,601
Difference from 2019-21	-475	-111	-341
% Change from 2019-21	-6.3%	-0.3%	n/a

Comments:

1. Business Enterprise Program

Funding is provided for the Department 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. This funding also covers the cost of a study of the consultant recommendations, costs to business owners, and existing resources that could be used to assist business owners in making the recommended remodels. (General Fund-State) (One-Time)

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2. MS Cloud Integration Project

Funding is provided to train the Department's visually-impaired and hearing-impaired staff in Microsoft 365 programs. (General Fund-State) (One-Time)

3. Remove Agency Specific FSA Funding

Agency-specific funding is adjusted 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 2019-2021 biennial budget. This benefit will continue in the 2021-2023 biennium but is now covered as part of the employer's portion of Public Employees' Benefits Board funding rate. (General Fund-State) (Ongoing)

4. 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 otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State; Business Enterprises Revolving Account-Non-Appr) (Ongoing)

5. WFSE General Government

Funding is reduced to reflect furlough savings in the 2021-23 collective bargaining agreement. (General Fund-State; Business Enterprises Revolving Account-Non-Appr) (One-Time)

6. Rep Employee Health Benefits

Health insurance funding is provided for state employees who are covered by the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State; Business Enterprises Revolving Account-Non-Appr) (Ongoing)

7. 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-Federal) (Ongoing)

8. 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; Business Enterprises Revolving Account-Non-Appr) (Custom)

9. 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; Business Enterprises Revolving Account-Non-Appr) (Custom)

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10. 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; Business Enterprises Revolving Account-Non-Appr) (Custom)

11. 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) (Custom)

2021-23 Omnibus Operating Budget
Proposed Final
Employment Security Department
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2019-21 Estimated Expenditures	6,345	810,065	7,720
2021-23 Carryforward Level	7,720	771,992	7,720
2021-23 Maintenance Level	7,714	1,006,270	7,714
Difference from 2019-21	1,369	196,205	-6
% Change from 2019-21	21.6%	24.2%	n/a
Policy Other Changes:			
1. Paid Leave Coverage	0	168,745	0
2. LTSS Coverage Options	0	1,806	0
3. PFML Family Member Definition	2,671	3,650	484
4. Health Care Worker Benefits	0	90	0
5. UI Adjudicators/System Improvements	0	5,322	0
6. UI Customer Access Improvements	0	400	0
7. Career Connected Learning Expansion	1,500	1,500	1,500
8. Cloud-Based Phone System - UI	0	4,465	0
9. UI Tax Change Implementation	0	476	0
10. UI Fact-Finding	0	1,267	0
11. Federal UI Benefits - Admin	0	10,571	0
12. Agricultural and Seasonal Workforce	0	3,264	0
13. Industry and Education Partnerships	100	100	0
14. Use of Social Security Numbers	0	1,075	0
15. Long-Term Services and Support	0	30,458	0
16. National Guard for UI	0	1,417	0
17. ESD/DSHS Program Expansion Study	0	80	0
18. Unemployment Insurance Appeals	0	22,346	0
19. UI Backlog & User Experience	0	4,477	0
20. UI Fraud Investigation	0	3,468	0
21. UI Fraud Prevention	0	2,300	0
22. UI IT Improvements	0	10,000	0
23. Translation and Language Access	0	4,000	0
24. Unemployment Insurance Tax Relief	0	500,000	0
Policy -- Other Total	4,271	781,277	1,984
Policy Comp Changes:			
25. Remove Agency Specific FSA Funding	0	-190	0
26. State Employee Benefits	1	110	4

NGF-O = GF-S + ELT + OpPath + Wkfrc Educ Invest

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	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
27. WFSE General Government	0	-11,792	0
28. Rep Employee Health Benefits	0	831	0
Policy -- Comp Total	1	-11,041	4
Policy Central Services Changes:			
29. Archives/Records Management	0	19	0
30. Audit Services	0	7	0
31. Legal Services	0	36	0
32. Administrative Hearings	0	516	0
33. CTS Central Services	1	875	0
34. DES Central Services	1	293	0
35. OFM Central Services	3	1,540	-2
36. Self-Insurance Liability Premium	0	153	0
Policy -- Central Svcs Total	5	3,439	-2
Total Policy Changes	4,277	773,675	1,986
2021-23 Policy Level	11,991	1,779,945	9,700
Difference from 2019-21	5,646	969,880	1,980
% Change from 2019-21	89.0%	119.7%	n/a

Comments:

1. Paid Leave Coverage

Federal funding is provided for the implementation of Engrossed Substitute House Bill 1073 (paid leave coverage), which creates a new pandemic leave grant program to provide assistance to individuals who are ineligible for Paid Family Medical Leave due to not meeting the hours worked threshold during the pandemic-related shutdown. (Coronavirus State Fiscal Recovery Fund-Federal) (One-Time)

2. LTSS Coverage Options

Funding and FTEs are provided for the implementation of SHB 1323 (long-term services trust), which requires that self-employed persons who wish to elect coverage under the Long-Term Services and Supports Trust Program (Trust Program) exercise that option by January 1, 2025, or within three years of becoming self-employed for the first time. (Long-Term Services and Supports Trust Account-State) (Custom)

3. PFML Family Member Definition

Funding and FTEs are provided for the implementation of ESSB 5097 (paid leave coverage) which expands access to the Paid Family Medical Leave program to a broader definition of family members. (General Fund-State; Family and Medical Leave Insurance Account-State) (Custom)

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4. Health Care Worker Benefits

Funding is provided for rule making costs associated with the implementation of ESSB 5091 (healthcare workers/benefits), which provides that healthcare workers who left work due to quarantine are eligible for unemployment benefits, and that an employer's experience tax rating will not be impacted by an employee who left work to quarantine. (Unemployment Compensation Admin Account-Federal) (One-Time)

5. UI Adjudicators/System Improvements

Funding and FTE are provided for the implementation of ESSB 5193 (unemployment ins. system) which requires ESD to develop and implement trainings for unemployment insurance adjudicators, translate and improve letters, set up a toll-free phone line, and develop an online dashboard with claims information. (Unemployment Compensation Admin Account-Federal) (Custom)

6. UI Customer Access Improvements

Funding is provided for improvements to claims auto-processing systems and for translation of letters, documents, and other customer-facing materials. (General Fund-ARPA) (One-Time)

7. Career Connected Learning Expansion

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

8. Cloud-Based Phone System - UI

Funding is provided for improvements to the current call-center contract including: the migration of the call-center phone system to the cloud, improved self-service processes, and additional temporary call-center FTEs through FY 22. (General Fund-ARPA) (One-Time)

9. UI Tax Change Implementation

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) (One-Time)

10. UI Fact-Finding

Funding is provided for a contract with fact-finding service firm(s) to supplement the work of ESD's adjudicators who experiencing a backlog of work due to the high volume of claims during the COVID-19 pandemic. (General Fund-CRF App) (One-Time)

11. 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. (Unemployment Compensation Admin Account-Federal) (One-Time)

12. Agricultural and Seasonal Workforce

Funding is 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) (Ongoing)

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13. Industry and Education Partnerships

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) (One-Time)

14. 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) (One-Time)

15. 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) (Custom)

16. National Guard for UI

Funding is provided for a contract with the National Guard to help ESD to reduce the backlog of various claimant issues which followed the high volume of claims during the COVID-19 pandemic. (General Fund-CRF App) (One-Time)

17. 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) (One-Time)

18. 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) (Custom)

19. 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) (One-Time)

20. UI Fraud Investigation

Funding and FTEs are provided for the investigation of unemployment insurance fraud. (General Fund-ARPA) (One-Time)

21. UI Fraud Prevention

Funding is provided for the fraud division existing systems to increase the use of automation and machine-learning to identify and stop evolving fraud patterns, and for additional enhancements to implement the ID.me system. (General Fund-ARPA) (One-Time)

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22. 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) (One-Time)

23. 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) (One-Time)

24. 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) (One-Time)

25. Remove Agency Specific FSA Funding

Agency-specific funding is adjusted 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 2019-2021 biennial budget. This benefit will continue in the 2021-2023 biennium but is now covered as part of the employer's portion of Public Employees' Benefits Board funding rate. (Employment Services Administrative Account-State; Family and Medical Leave Insurance Account-State) (Ongoing)

26. 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 otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-Federal; General Fund-Local; Unemployment Compensation Admin Account-Federal; other accounts) (Ongoing)

27. WFSE General Government

Funding is reduced to reflect furlough savings in the 2021-23 collective bargaining agreement. (General Fund-Federal; General Fund-Local; Unemployment Compensation Admin Account-Federal; other accounts) (One-Time)

28. Rep Employee Health Benefits

Health insurance funding is provided for state employees who are covered by the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-Federal; General Fund-Local; Unemployment Compensation Admin Account-Federal; other accounts) (Ongoing)

29. 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-Federal; General Fund-Local; Unemployment Compensation Admin Account-Federal; other accounts) (Custom)

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Employment Security Department
(Dollars in Thousands)

30. Audit Services

Adjustments are made for each agency's anticipated cost of audits performed by the State Auditor's Office. (General Fund-Local; Unemployment Compensation Admin Account-Federal; Family and Medical Leave Insurance Account-State) (Custom)

31. 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. (Unemployment Compensation Admin Account-Federal; Family and Medical Leave Insurance Account-State) (Custom)

32. Administrative Hearings

Adjustments are made for each agency's anticipated cost of hearing performed by the Office of Administrative Hearings. (Unemployment Compensation Admin Account-Federal; Family and Medical Leave Insurance Account-State) (Custom)

33. 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-Federal; General Fund-Local; Unemployment Compensation Admin Account-Federal; other accounts) (Custom)

34. 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-Federal; General Fund-Local; Unemployment Compensation Admin Account-Federal; other accounts) (Custom)

35. 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-Federal; General Fund-Local; Unemployment Compensation Admin Account-Federal; other accounts) (Custom)

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-Federal; General Fund-Local; Unemployment Compensation Admin Account-Federal; other accounts) (Custom)

2021-23 Omnibus Operating Budget
Proposed Final
Office of Independent Investigations
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2019-21 Estimated Expenditures	0	0	0
2021-23 Carryforward Level	0	0	0
2021-23 Maintenance Level	0	0	0
Difference from 2019-21	0	0	0
% Change from 2019-21	n/a	n/a	n/a
Policy Other Changes:			
1. Office of Independent Investigation	19,720	19,720	25,314
Policy -- Other Total	19,720	19,720	25,314
Total Policy Changes	19,720	19,720	25,314
2021-23 Policy Level	19,720	19,720	25,314
Difference from 2019-21	19,720	19,720	25,314
% Change from 2019-21	n/a	n/a	n/a

Comments:

1. 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) (Ongoing)

2021-23 Omnibus Operating Budget
Proposed Final
Department of Social and Health Services
Mental Health
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2019-21 Estimated Expenditures	875,494	1,056,004	936,497
2021-23 Carryforward Level	919,252	1,074,977	964,550
2021-23 Maintenance Level	903,361	1,058,387	1,027,232
Difference from 2019-21	27,867	2,383	90,735
% Change from 2019-21	3.2%	0.2%	n/a
Policy Other Changes:			
1. Clinical and Consulting Contracts	-2,792	-2,792	-2,932
2. Trueblood Yakima Program	-8,150	-8,150	-12,812
3. CSTC Clinical Support	275	539	277
4. Civil Ward Reductions	-56,052	-56,052	-139,139
5. ESH Forensic Staff and Support	3,355	4,267	3,394
6. DSH Delay Adjustment	0	0	-79,344
7. Facility Maintenance Costs	636	636	164
8. Equipment Replacement Costs	392	392	0
9. Behavioral Health Consumer Advocacy	360	360	756
10. Trueblood- Forensic Navigators	3,204	3,204	3,289
11. Trueblood- Management Support	3,156	3,156	3,405
12. Trueblood Court Monitor	444	444	0
13. COVID FMAP Increase	-810	0	0
14. CSTC: Cottage LSA Operating Costs	210	210	412
15. Contracted Forensic Services	573	573	158
16. Emergency Resp. & Interpreter Svcs	542	542	569
17. Leased PCs During COVID	316	316	332
18. WSH: Forensic Ward Expansion	27,419	27,419	39,469
19. Maple Lane Restoration Program	0	0	-8,005
20. Maple Lane NGRI Program	4,316	4,316	23,596
21. Grand Mound RTF	6,474	11,566	10,695
22. Vancouver RTF	2,941	5,882	9,289
Policy -- Other Total	-13,191	-3,172	-146,428
Policy Comp Changes:			
23. Remove Agency Specific FSA Funding	-990	-990	-990
24. State Employee Benefits	189	214	906
25. WFSE General Government	-6,256	-7,001	0

NGF-O = GF-S + ELT + OpPath + Wkfrc Educ Invest

2021-23 Omnibus Operating Budget
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Department of Social and Health Services
Mental Health
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
26. Juneteenth State Holiday	1,582	1,784	1,588
27. Rep Employee Health Benefits	1,736	1,954	8,296
28. Coalition of Unions	-2,177	-2,455	0
29. SEIU 1199 General Government	-235	-265	0
Policy -- Comp Total	-6,151	-6,759	9,800
Total Policy Changes	-19,342	-9,931	-136,628
2021-23 Policy Level	884,019	1,048,456	890,604
Difference from 2019-21	8,525	-7,548	-45,893
% Change from 2019-21	1.0%	-0.7%	n/a

Comments:

1. Clinical and Consulting Contracts

Funding is reduced to reflect reduced contract positions at Eastern State Hospital and Western State Hospital. (General Fund-State) (Ongoing)

2. Trueblood Yakima Program

Funding is reduced to reflect the Trueblood required closure of the Yakima residential treatment facility contract. (General Fund-State) (Ongoing)

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) (Ongoing)

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) (Custom)

5. ESH Forensic Staff and Support

Funding is provided for auxiliary services for two new 25-bed comp restoration wards at Eastern State Hospital funded in the 2019-21 budget. These include positions such as human resource support, pharmacy, security, laundry, food services, facilities, etc. (General Fund-State; General Fund-Local; General Fund-Medicaid) (Ongoing)

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Department of Social and Health Services
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6. DSH Delay Adjustment

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

7. 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) (Custom)

8. Equipment Replacement Costs

Funding is provided to replace aging equipment and supplies for treatment and therapy at Western State Hospital, Eastern State Hospital, and the Child Study and Treatment Center. (General Fund-State) (One-Time)

9. 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) (Ongoing)

10. Trueblood- Forensic Navigators

Funding is provided for nine Forensic Navigators, one support staff, and two supervisors to increase diversion for forensically involved criminal defendants out of jail and into inpatient and community treatment settings (General Fund-State) (Ongoing)

11. 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) (Ongoing)

12. Trueblood Court Monitor

Funding is provided for the contract with the court monitor required under Trueblood, et al. v. DSHS. (General Fund-State) (One-Time)

13. COVID FMAP Increase

Federal funding is provided for enhanced FMAP pursuant to the Consolidated Appropriations Act of 2021. (General Fund-State; General Fund-Medicaid) (One-Time)

14. CSTC: Cottage LSA Operating Costs

FTEs and funding are provided for operating costs for the new low stimulation area (LSA) being added to Ketron Cottage at the Child Study and Treatment Center (CSTC). The LSA is anticipated to open in February 2023. (General Fund-State) (Custom)

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15. Contracted Forensic Services

Funding is provided for a rate increase for contract staff providing maintenance, facility, and pharmacy services at Maple Lane and Yakima competency restoration facilities (General Fund-State) (Custom)

16. Emergency Resp. & Interpreter Svcs

Funding is provided for a rate increase for emergency responders and interpreters at the state hospitals and the Child Study and Treatment Center. (General Fund-State) (Ongoing)

17. Leased PCs During COVID

Funds are 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) (Ongoing)

18. 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 fiscal year 2022. (General Fund-State) (Custom)

19. Maple Lane Restoration Program

The 2023-25 Outlook is adjusted to reflect savings from the closure of the competency restoration program operating at the Maple Lane Cascade cottage. The restoration program is scheduled to close in FY 2025 pursuant to the Trueblood, et al. v. DSHS settlement agreement. (General Fund-State) (Custom)

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. (General Fund-State) (Custom)

21. 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) (Ongoing)

22. Vancouver RTF

Funding is provided to operate 16 new state-run beds at a new regional treatment center in Vancouver owned by the Department of Social and Health Services (DSHS). This facility is assumed to have 16 beds that will be run by DSHS and 32 beds that will be run by contracted providers. The Health Care Authority's budget includes funding for contracted provider rates. This facility is assumed to open by April 15, 2023. (General Fund-State; General Fund-Medicaid) (Custom)

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23. Remove Agency Specific FSA Funding

Agency-specific funding is adjusted 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 2019-2021 biennial budget. This benefit will continue in the 2021-2023 biennium but is now covered as part of the employer's portion of Public Employees' Benefits Board funding rate. (General Fund-State) (Ongoing)

24. 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 otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State; General Fund-Medicaid) (Ongoing)

25. WFSE General Government

Funding is reduced to reflect furlough savings in the 2021-23 collective bargaining agreement. (General Fund-State; General Fund-Medicaid) (One-Time)

26. Juneteenth State Holiday

Funding is provided for implementation of Juneteenth as a new state holiday, as provided for in House Bill 1016. This includes the cost of backfilling positions that require coverage at all times. (General Fund-State; General Fund-Medicaid) (Ongoing)

27. Rep Employee Health Benefits

Health insurance funding is provided for state employees who are covered by the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State; General Fund-Medicaid) (Ongoing)

28. 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-Medicaid) (One-Time)

29. SEIU 1199 General Government

Funding is reduced to reflects furlough savings in the 2021-23 collective bargaining agreement. (General Fund-State; General Fund-Medicaid) (One-Time)

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	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2019-21 Estimated Expenditures	1,788,143	3,655,793	1,961,165
2021-23 Carryforward Level	1,904,446	3,854,317	2,002,080
2021-23 Maintenance Level	1,962,297	3,976,381	2,099,235
Difference from 2019-21	174,154	320,588	138,071
% Change from 2019-21	9.7%	8.8%	n/a
Policy Other Changes:			
1. Children's SOLA	4,630	9,727	7,444
2. Developmental Disability Services	345	655	118
3. Subminimum wage/disabilities	153	266	0
4. ARPA HCBS Enhanced FMAP	-103,496	0	0
5. Adult Family Home Award/Agreement	1,400	3,281	1,806
6. Agency Provider Administrative Rate	88	219	103
7. Behavioral Health Consumer Advocacy	300	526	630
8. Agency Provider Agreement-Parity	1,283	3,127	2,445
9. In-Home Care Provider Agreement	11,594	28,259	21,112
10. CDE Vendor Rate	729	1,724	1,113
11. COVID FMAP Increase	-50,236	0	0
12. Caregiver/Provider Training	231	626	0
13. COVID Temporary Rate Increases	18,733	65,075	0
14. Consumer Directed Employer Program	-364	558	0
15. PASRR Capacity Increase	1,805	4,288	2,544
16. Increase CIIBS Waiver Capacity	4,028	8,278	5,553
17. Child Welfare/DD	824	1,298	874
18. High School Transition Students	4,187	7,875	8,307
19. Assisted Living Facility Rates	53	124	78
20. Personal Needs Allowance	34	57	118
21. Remote Technology Support	1,520	3,786	0
22. Field Staff Vacancies	-2,858	-5,895	-2,846
23. Network Risk Mitigation	373	454	116
24. Dan Thompson Community Investments	0	50,000	0
25. Enhance Community Residential Rate	14,897	30,159	32,094
26. HCBS Supports	784	2,125	0
27. Health Care Workforce	76	153	0

NGF-O = GF-S + ELT + OpPath + Wkfrc Educ Invest

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	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
28. I/DD Summer Programs	1,230	3,333	0
29. State-Operated Facility	1,800	1,800	0
30. Peer Mentor Program	92	372	97
31. Program Underspend	-2,770	-5,020	-5,818
32. Increase IFS and Basic Plus Waivers	10,507	21,698	12,331
33. Increase Core and CP Waivers	20,420	45,472	23,995
34. Shared Benefit Adjustment	36,976	93,409	47,272
35. Community Residential Options	4,813	10,340	8,754
36. Subminimum Wage	523	750	0
37. Facility One-Time Costs	489	871	0
Policy -- Other Total	-14,807	389,770	168,239
Policy Comp Changes:			
38. Remove Agency Specific FSA Funding	-1,360	-1,360	-1,360
39. State Employee Benefits	84	148	408
40. WFSE General Government	-5,366	-9,754	0
41. Juneteenth State Holiday	722	1,311	726
42. Rep Employee Health Benefits	1,130	2,056	5,404
43. Coalition of Unions	-124	-222	0
44. SEIU 1199 General Government	-105	-195	0
Policy -- Comp Total	-5,019	-8,016	5,178
Total Policy Changes	-19,826	381,754	173,417
2021-23 Policy Level	1,942,471	4,358,135	2,272,652
Difference from 2019-21	154,328	702,342	311,488
% Change from 2019-21	8.6%	19.2%	n/a

Comments:

1. Children's SOLA

Funding and staffing are provided for four new State-Operated Living Alternative (SOLA) homes to serve a total of 12 children and youth age 20 and younger. Client placements will be phased in by June 2023. (General Fund-State; General Fund-Medicaid) (Custom)

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2. Developmental Disability Services

Funding and staffing is provided for the department to examine and report on a variety of topics, including but not limited to, the need for community respite beds and crisis stabilization services; to study Medicaid rates for contracted community residential providers; to develop uniform quality metrics for residential settings; and to establish a staffing plan to achieve a case management ratio of 1:35. (General Fund-State; General Fund-Medicaid) (Custom)

3. Subminimum wage/disabilities

Pursuant to Engrossed Substitute Senate Bill 5284 (subminimum wage/disabilities), one-time funding and staffing is provided to collaborate with the Department of Labor and Industries on an annual report containing specific information related to individuals employed under subminimum wage certificates until all remaining certificates have expired. (General Fund-State; General Fund-Medicaid) (One-Time)

4. ARPA HCBS Enhanced FMAP

As a result of the American Rescue Plan Act, the federal government is increasing the state's Federal Medical Assistance Percentage (FMAP) for Medicaid home and community-based services by an additional 10 percentage points. These funds are available through March 31, 2022 and must be utilized to enhance, expand, or strengthen home and community-based services. (General Fund-State; General Fund-Medicaid) (One-Time)

5. Adult Family Home Award/Agreement

Funding is provided to implement the collective bargaining agreement reached between the Governor and the Adult Family Home Council. This agreement includes increases to the base daily rate, increases for training and health insurance contributions, and increases to the rates of select specialized contracts. (General Fund-State; General Fund-Medicaid) (Ongoing)

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) (Ongoing)

7. 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) (Ongoing)

8. Agency Provider Agreement-Parity

Funding is provided for a wage and benefit increase for workers who provide in-home personal care services and are employed by private agencies. The increase corresponds to the salary and wage component of the in-home care agreement for individual providers. (General Fund-State; General Fund-Medicaid) (Custom)

9. In-Home Care Provider Agreement

Funding is provided for an agreement with individual providers of in-home personal care services, which includes salary increases; increases to the health care, training, and retirement trusts; changes to years of service for former agency providers; and changes to holiday pay. (General Fund-State; General Fund-Medicaid) (Custom)

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10. CDE Vendor Rate

Funding is provided to restore the five percent reduction to the administrative rate for the Consumer Directed Employer program incorporated in the enacted 2020 supplemental budget. (General Fund-State; General Fund-Medicaid) (Custom)

11. COVID FMAP Increase

The federal government has expressed an intent to extend the public health emergency through calendar year 2021. As a result, a temporary 6.2 percentage point increase to the state's Federal Medical Assistance Percentage (FMAP) is available for Medicaid services through December 2021. (General Fund-State; General Fund-Medicaid) (One-Time)

12. 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) (One-Time)

13. COVID Temporary Rate Increases

One-time funding is provided to continue the COVID-19 rate enhancements in effect as of June 2021 to contracted providers through December 2021. (General Fund-State; General Fund-Medicaid) (One-Time)

14. Consumer Directed Employer Program

Funding is adjusted to reflect a six-month delay in implementation of the Consumer Directed Employer (CDE). It is anticipated that the CDE will be fully implemented by the end of December 2021. In addition, funding is provided for a lump sum payment to the CDE for accrued leave balances as part of the transition of individual providers to the CDE. (General Fund-State; General Fund-Medicaid) (Custom)

15. 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) (Ongoing)

16. 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) (Custom)

17. 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) (Ongoing)

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18. High School Transition Students

An increase is anticipated in eligible high school graduates who will seek Developmental Disabilities Administration services in the 2021-23 biennium. As a result, funding is provided for services provided to clients and families after their student has graduated from high school and leaves the K-12 system. (General Fund-State; General Fund-Medicaid) (Custom)

19. Assisted Living Facility Rates

Beginning January 1, 2022, funding is provided to increase the base Medicaid daily rates for assisted living facilities to a level that covers 60 percent of costs. (General Fund-State; General Fund-Medicaid) (Ongoing)

20. Personal Needs Allowance

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

21. 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) (One-Time)

22. Field Staff Vacancies

Field staffing levels and associated funding are regularly adjusted in the maintenance level budget in relation to caseload changes. Through FY 2021, actual hiring of these additional staff has not kept pace with budget additions. As a result, ongoing funding and staffing reductions made in the 2021 supplemental budget to align more closely with actual experience are continued. (General Fund-State; General Fund-Medicaid) (Custom)

23. Network Risk Mitigation

Funding is provided to replace end-of-life, outdated, and discontinuous networking systems and required updates to support Cloud initiatives. (General Fund-State; General Fund-Medicaid) (Custom)

24. Dan Thompson Community Investments

State funds that are offset by receipt of the enhanced federal match through the American Rescue Plan Act are reinvested one-time in community services for those with intellectual and developmental disabilities. (Developmental Disabilities Community Services Account-State) (One-Time)

25. Enhance Community Residential Rate

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) (Custom)

26. 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) (One-Time)

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27. Health Care Workforce

One-time funding is provided to implement Substitute House Bill 1411 (health care workforce), which prohibits the Department from automatically disqualifying a person convicted of certain crimes from having unsupervised access to, working with, or providing care to vulnerable adults or children. (General Fund-State; General Fund-Medicaid) (One-Time)

28. I/DD Summer Programs

One-time funding is provided for summer programs for those with intellectual and development disabilities. (General Fund-State; General Fund-Medicaid) (Ongoing)

29. 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) (One-Time)

30. 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) (Ongoing)

31. Program Underspend

Expenditures for employment programs and family support programs have historically been less than allotted. As a result, beginning in FY 2023, budgeted levels for these programs are realigned to reflect current spending patterns and the available resources are redirected to support the increased slots for the Individual and Family Services, Basic Plus, Core, and Community Protection waivers. (General Fund-State; General Fund-Medicaid) (Ongoing)

32. 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) (Ongoing)

33. 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) (Ongoing)

34. Shared Benefit Adjustment

Funding is provided to cover the estimated claims for the variance between services provided under the shared benefit equation and the full amount of the benefit while rulemaking takes place. Rates for agency providers are also adjusted to provide parity with individual providers. (General Fund-State; General Fund-Medicaid) (Custom)

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35. Community Residential Options

Funding is provided to phase-in five, three bed State-Operated Living Alternatives (SOLA) homes; 12 beds in supported living settings; and four beds in Adult Family Homes in order to expand community residential options for those with intellectual and developmental disabilities by the end of June 2023. (General Fund-State; General Fund-Medicaid) (Custom)

36. Subminimum Wage

Funding is provided for the Department to work with employment providers to assist individuals with intellectual and development disabilities who are employed in subminimum wage jobs to transition into minimum wage employment. (General Fund-State; General Fund-Medicaid) (One-Time)

37. 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-Medicaid) (One-Time)

38. Remove Agency Specific FSA Funding

Agency-specific funding is adjusted 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 2019-2021 biennial budget. This benefit will continue in the 2021-2023 biennium but is now covered as part of the employer's portion of Public Employees' Benefits Board funding rate. (General Fund-State) (Ongoing)

39. 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 otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State; General Fund-Medicaid) (Ongoing)

40. WFSE General Government

Funding is reduced to reflect furlough savings in the 2021-23 collective bargaining agreement. (General Fund-State; General Fund-Medicaid) (One-Time)

41. Juneteenth State Holiday

Funding is provided for implementation of Juneteenth as a new state holiday, as provided for in House Bill 1016. This includes the cost of backfilling positions that require coverage at all times. (General Fund-State; General Fund-Medicaid) (Ongoing)

42. Rep Employee Health Benefits

Health insurance funding is provided for state employees who are covered by the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State; General Fund-Medicaid) (Ongoing)

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43. 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-Medicaid) (One-Time)

44. SEIU 1199 General Government

Funding is reduced to reflects furlough savings in the 2021-23 collective bargaining agreement. (General Fund-State; General Fund-Medicaid) (One-Time)

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	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2019-21 Estimated Expenditures	2,800,766	6,447,431	3,108,924
2021-23 Carryforward Level	3,000,409	6,764,282	3,156,027
2021-23 Maintenance Level	3,199,105	7,272,909	3,464,246
Difference from 2019-21	398,339	825,478	355,323
% Change from 2019-21	14.2%	12.8%	n/a
Policy Other Changes:			
1. Conditionally Released SVPs	134	232	137
2. Health Equity Continuing Ed	58	148	15
3. Rental Subsidies	-9,852	-22,492	-12,292
4. Staff Costs	-2,630	-3,730	0
5. AAA Case Management	3,063	7,580	0
6. ARPA HCBS Enhanced FMAP	-149,206	0	0
7. Adult Family Home Award/Agreement	8,939	20,919	11,680
8. Agency Provider Administrative Rate	581	1,442	672
9. Community Living Grants	0	13,768	0
10. Behavioral Health Personal Care	13,576	14,028	19,055
11. Agency Provider Agreement-Parity	8,380	20,444	15,115
12. In-Home Care Provider Agreement	25,912	63,073	46,999
13. CDE Vendor Rate	1,737	4,115	2,658
14. Adult Protective Services	0	1,963	0
15. COVID FMAP Increase	-81,629	0	0
16. COVID Temporary Rate Increases	41,117	142,832	0
17. Consumer Directed Employer Program	-97	5,001	-139
18. Dementia Action Collaborative	1,500	1,500	1,575
19. Behavioral Health Transitions	7,043	14,592	16,124
20. Assisted Living Facility Rates	1,977	4,343	2,884
21. Nursing Home Rate Methodology	26,753	54,887	13,263
22. TBI Council Projects	0	1,042	0
23. Personal Needs Allowance	66	98	218
24. LTSS Trust Staff/Infrastructure	0	8,095	0
25. Transitional Care Center of Seattle	22,274	46,220	0
26. Residential Care Services	2,301	4,602	1,172
27. Remote Technology Support	0	5,704	0

NGF-O = GF-S + ELT + OpPath + Wkfrc Educ Invest

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	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
28. Hospital Surge- Geriatric-Specialty	3,204	6,775	4,989
29. Hospital Surge-Specialized Dementia	2,348	5,254	2,431
30. Hospital Surge- Non-Citizens	7,866	7,866	8,463
31. HCBS Supports	1,722	4,665	0
32. Health Care Workforce	129	259	0
33. COVID-19 Health Data	395	731	0
34. Long-Term Care Residents	463	1,035	475
35. Specialty Dementia Care Rate Add-on	2,410	5,994	2,865
36. Shared Benefit Adjustment	73,691	186,036	95,586
37. Fall Prevention Training	50	50	0
38. Senior Nutrition Program	0	19,711	0
39. Skilled Nursing Quality Improvement	0	4,000	0
40. Personal Care in Homeless Shelters	870	870	0
41. Facility One-Time Costs	733	1,317	0
Policy -- Other Total	15,878	654,969	233,946
Policy Comp Changes:			
42. Remove Agency Specific FSA Funding	-90	-90	-90
43. State Employee Benefits	121	217	580
44. WFSE General Government	-8,422	-14,959	0
45. Rep Employee Health Benefits	589	1,050	2,818
46. SEIU 1199 General Government	-1,716	-3,081	0
Policy -- Comp Total	-9,518	-16,863	3,308
Total Policy Changes	6,360	638,106	237,254
2021-23 Policy Level	3,205,465	7,911,015	3,701,501
Difference from 2019-21	404,699	1,463,584	592,577
% Change from 2019-21	14.4%	22.7%	n/a

Comments:

1. Conditionally Released SVPs

Funding and staffing is provided to implement E2SSB 5163 (conditionally released sexually violent predators), which will require the Department to perform discharge planning for aging and disabled residents in order to develop the initial and ongoing care plans for these individuals. (General Fund-State; General Fund-Medicaid) (Ongoing)

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2. Health Equity Continuing Ed

Pursuant to ESSB 5229 (health equity continuing ed.), funding is provided for the Department to develop health equity continuing education curriculum for long-term care workers. (General Fund-State; General Fund-Medicaid) (Custom)

3. Rental Subsidies

Savings are achieved by utilizing an average of \$775 per month for rental subsidies to facilitate the movement of clients who no longer need nursing levels of care into community settings. To support this effort, 3.3 FTE staff are provided. (General Fund-State; General Fund-Medicaid) (Custom)

4. Staff Costs

Savings are achieved by holding vacancies in the Office of Deaf and Hard of Hearing and by implementing equipment and travel freezes. (General Fund-State; General Fund-Medicaid) (One-Time)

5. AAA Case Management

One-time funding is provided to offset cost impacts associated with COVID-19 on the in-home Medicaid long-term care case management program operated by Area Agencies on Aging. (General Fund-State; General Fund-Medicaid) (One-Time)

6. ARPA HCBS Enhanced FMAP

As a result of the American Rescue Plan Act, the federal government is increasing the state's Federal Medical Assistance Percentage (FMAP) for Medicaid home and community-based services by an additional 10 percentage points. These funds are available through March 31, 2022, and must be utilized to enhance, expand, or strengthen home and community-based services. (General Fund-State; General Fund-Medicaid) (One-Time)

7. Adult Family Home Award/Agreement

Funding is provided to implement the collective bargaining agreement reached between the Governor and the Adult Family Home Council. This agreement includes increases to the base daily rate, increases for training and health insurance contributions, and increases to the rates of select specialized contracts. (General Fund-State; General Fund-Medicaid) (Ongoing)

8. 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) (Ongoing)

9. 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) (One-Time)

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10. Behavioral Health Personal Care

Funding is provided for behavioral health personal care, 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) (Ongoing)

11. Agency Provider Agreement-Parity

Funding is provided for a wage and benefit increase for workers who provide in-home personal care services and are employed by private agencies. The increase corresponds to the salary and wage component of the in-home care agreement for individual providers. (General Fund-State; General Fund-Medicaid) (Custom)

12. In-Home Care Provider Agreement

Funding is provided for an agreement with individual providers of in-home personal care services, which includes salary increases; increases to the health care, training, and retirement trusts; changes to years of service for former agency providers; and changes to holiday pay. (General Fund-State; General Fund-Medicaid) (Custom)

13. CDE Vendor Rate

Funding is provided to restore the five percent reduction to the administrative rate for the Consumer Directed Employer program incorporated in the enacted 2020 supplemental budget. (General Fund-State; General Fund-Medicaid) (Custom)

14. 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) (Ongoing)

15. COVID FMAP Increase

The federal government has expressed an intent to extend the public health emergency through calendar year 2021. As a result, a temporary 6.2 percentage point increase to the state's FMAP is available for Medicaid services through December 2021. (General Fund-State; General Fund-Medicaid) (One-Time)

16. COVID Temporary Rate Increases

One-time funding is provided to continue the COVID-19 rate enhancements in effect as of June 2021 to contracted providers through December 2021. (General Fund-State; General Fund-Medicaid) (One-Time)

17. Consumer Directed Employer Program

Funding is adjusted to reflect a six-month delay in implementation of the Consumer Directed Employer (CDE). It is anticipated that the CDE will be fully implemented by the end of December 2021. In addition, funding is provided for a lump sum payment to the CDE for accrued leave balances as part of the transition of individual providers to the CDE. (General Fund-State; General Fund-Medicaid) (Custom)

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18. 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, with one staff position east of the Cascades and one west of the Cascades, and for direct supportive services. (General Fund-State) (Ongoing)

19. Behavioral Health Transitions

Beginning in January 2022, funding and FTEs are provided to transition civil patients in state and local psychiatric hospitals to community settings. Funding is sufficient for 60 specialized dementia placements and 60 Enhanced Adult Residential Care placements at an enhanced average rate of \$325/day. (General Fund-State; General Fund-Medicaid) (Custom)

20. Assisted Living Facility Rates

Beginning January 1, 2022, funding is provided to increase the base Medicaid daily rates for assisted living facilities to a level that covers 60 percent of costs. (General Fund-State; General Fund-Medicaid) (Ongoing)

21. 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) (Custom)

22. TBI Council Projects

As a result of expected revenue increases in the Traumatic Brain Injury Account, appropriation authority is increased to expand programs, including courses for educators throughout the state, Safe Kids events, and provider and tribal training. (Traumatic Brain Injury Account-Non-Appr) (One-Time)

23. Personal Needs Allowance

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

24. LTSS Trust Staff/Infrastructure

Funding and 12.5 FTEs are provided to continue implementation of the Long-Term Services and Supports Trust Program as directed by Chapter 50B.04 RCW. (Long-Term Services and Supports Trust Account-State) (Custom)

25. Transitional Care Center of Seattle

Funding through the 2021-23 biennium is provided for nursing home services and building maintenance at the Transitional Care Center of Seattle. As part of the COVID-19 response, the Department purchased this building to provide care for difficult-to-place residents from acute care hospitals, creating more hospital capacity to treat COVID-19 patients. (General Fund-State; General Fund-Medicaid) (One-Time)

26. Residential Care Services

One-time funding and FTEs are provided to clear a backlog of Residential Care Services complaint investigations. Ongoing funding is provided for six quality assurance nurse FTEs to provide technical assistance with infection control procedures. (General Fund-State; General Fund-Medicaid) (Ongoing)

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27. Remote Technology Support

One-time funding is provided for remote technology equipment for long-term care clients and for staff to coordinate the effort. (General Fund-ARPA) (One-Time)

28. Hospital Surge- Geriatric-Specialty

Funding is provided for incentive payments to contracted long-term care 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) (Custom)

29. Hospital Surge-Specialized Dementia

Funding is provided for incentive payments to contracted long-term care 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) (Custom)

30. Hospital Surge- Non-Citizens

Funding is provided for incentive payments to contracted long-term care 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) (Custom)

31. 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) (One-Time)

32. Health Care Workforce

One-time funding is provided to implement Substitute House Bill 1411 (health care workforce), which prohibits the Department from automatically disqualifying a person convicted of certain crimes from having unsupervised access to, working with, or providing care to vulnerable adults or children. (General Fund-State; General Fund-Medicaid) (One-Time)

33. 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) (One-Time)

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34. 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) (Ongoing)

35. Specialty Dementia Care Rate Add-on

Funding is provided to increase Medicaid rates paid to Specialty Dementia Care (SDC) providers by approximately \$10 per-client per-day. The SDC providers are licensed Assisted Living facilities that have entered into contracts with the Department to care specifically for individuals with dementia. (General Fund-State; General Fund-Medicaid) (Ongoing)

36. Shared Benefit Adjustment

Funding is provided to cover the estimated claims for the variance between services provided under the shared benefit equation and the full amount of the benefit while rulemaking takes place. Rates for agency providers are also adjusted to provide parity with individual providers. (General Fund-State; General Fund-Medicaid) (Custom)

37. Fall Prevention Training

One-time funding is provided for the Department to contract with an association representing long-term care facilities to develop and provide fall prevention training for long-term care facilities. The training must be offered at no cost and made available online for the general public to access at any time. (General Fund-State) (One-Time)

38. Senior Nutrition Program

One-time federal expenditure authority is provided as a result of receipt of federal Older Americans Act grants which are to be used for home-delivered meals and nutrition services for seniors. A total of \$16.1 million of this authority is as a result of the American Rescue Plan Act. (General Fund-Federal; General Fund-ARPA) (One-Time)

39. Skilled Nursing Quality Improvement

One-time federal expenditure authority is provided as a result of the American Rescue Plan Act and will be used to promote infection control and vaccination uptake related to the prevention and mitigation of COVID-19 in nursing homes. (General Fund-ARPA) (One-Time)

40. Personal Care in Homeless Shelters

One-time funding is provided to continue the current pilot project in Pierce County to provide personal care services to homeless seniors and people with disabilities from the time the person presents at a shelter to the time they become eligible for Medicaid and to establish two new pilot project sites in King County, one site in Clark County, and one site in Spokane County. The Department shall report on the outcomes of these projects no later than December 1, 2022. (General Fund-State) (One-Time)

41. 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-Medicaid) (One-Time)

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42. Remove Agency Specific FSA Funding

Agency-specific funding is adjusted 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 2019-2021 biennial budget. This benefit will continue in the 2021-2023 biennium but is now covered as part of the employer's portion of Public Employees' Benefits Board funding rate. (General Fund-State) (Ongoing)

43. 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 otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State; General Fund-Federal) (Ongoing)

44. WFSE General Government

Funding is reduced to reflect furlough savings in the 2021-23 collective bargaining agreement. (General Fund-State; General Fund-Medicaid) (One-Time)

45. Rep Employee Health Benefits

Health insurance funding is provided for state employees who are covered by the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State; General Fund-Federal) (Ongoing)

46. SEIU 1199 General Government

Funding is reduced to reflects furlough savings in the 2021-23 collective bargaining agreement. (General Fund-State; General Fund-Medicaid) (One-Time)

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	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2019-21 Estimated Expenditures	718,410	2,217,550	765,361
2021-23 Carryforward Level	768,636	2,228,707	790,408
2021-23 Maintenance Level	812,277	2,273,145	871,691
Difference from 2019-21	93,867	55,595	106,330
% Change from 2019-21	13.1%	2.5%	n/a
Policy Other Changes:			
1. Postpartum Coverage Medicaid	88	177	0
2. High Unemployment TANF Extension	7,779	9,905	3,172
3. Consolidated Emergency Assistance	754	754	792
4. SNAP Admin Funding	0	21,160	0
5. Child Support/Insurers	122	359	170
6. FAP Temporary Increase	0	5,399	0
7. SNAP Fraud Framework Implementation	0	384	0
8. Family Violence Prevention & Svcs	0	2,681	0
9. Administrative Reduction	-7,708	-12,724	0
10. Immigrant Relief Fund	0	340,000	0
11. Citrix and VPN Charges	338	478	355
12. Extension of Certification Reviews	856	1,719	0
13. Pandemic Emergency Assistance	204	22,839	0
14. Pandemic EBT Admin	0	1,009	0
15. PWA Grant Increase	57	57	63
16. Refugee Cash Assistance Increase	0	328	0
17. TANF Grant Increase	25,018	52,244	55,467
18. Transitional Food Assistance	989	989	872
19. TANF Time Limit	6,351	17,253	0
20. Universal Basic Income Study	77	77	0
21. Facility One-Time Costs	273	446	0
22. WIN 211	2,000	2,000	1,050
Policy -- Other Total	37,198	467,534	61,941
Policy Comp Changes:			
23. Remove Agency Specific FSA Funding	-588	-588	-588
24. State Employee Benefits	182	298	870
25. WFSE General Government	-15,252	-25,186	0

NGF-O = GF-S + ELT + OpPath + Wkfrc Educ Invest

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	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
26. Rep Employee Health Benefits	1,080	1,767	5,160
Policy -- Comp Total	-14,578	-23,709	5,442
Total Policy Changes	22,620	443,825	67,383
2021-23 Policy Level	834,897	2,716,970	939,074
Difference from 2019-21	116,487	499,420	173,713
% Change from 2019-21	16.2%	22.5%	n/a

Comments:

1. Postpartum Coverage Medicaid

Funding and partial FTE are provided for the implementation of SSB 5068 (postpartum period/Medicaid). (General Fund-State; General Fund-Federal) (One-Time)

2. High Unemployment TANF Extension

Funding is provided for the assumed July 1, 2022, implementation of Second Substitute Senate Bill 5214 (economic assistance programs), which provides an extension to the 60-month lifetime limit for Temporary Assistance for Needy Families (TANF) benefits, equal to the number of months that a recipient received TANF during a month after March 2020 in which the unemployment rate was higher than 7 percent. It is assumed that most recipients will qualify for up to a seven-month extension based on statewide unemployment rates. Funding is provided in FY 2022 for staff costs and information technology changes necessary to implement the policy by July 1, 2022. (General Fund-State; General Fund-TANF) (Custom)

3. Consolidated Emergency Assistance

Funding is provided for the Consolidated Emergency Assistance Program. (General Fund-State) (Ongoing)

4. SNAP Admin Funding

The agency will receive additional funding for administration of the Supplemental Nutrition Assistance Program maximum benefits. (General Fund-ARPA; General Fund-CRRSA) (Custom)

5. Child Support/Insurers

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) (Ongoing)

6. FAP Temporary Increase

Federal Coronavirus State Fiscal Recovery funds are provided for a temporary enhancement in Food Assistance Program benefits through September 2021. Benefits are increased to maintain parity with Supplemental Nutrition Assistance Program (SNAP) benefits, which have been temporarily increased under federal waiver authority and pursuant to the America's Rescue Plan Act. (Coronavirus State Fiscal Recovery Fund-Federal) (One-Time)

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7. 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) (One-Time)

8. Family Violence Prevention & Svcs

The agency will receive federal funding through the America's Rescue Plan Act for domestic violence prevention and services. (General Fund-ARPA) (One-Time)

9. Administrative Reduction

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) (One-Time)

10. Immigrant Relief Fund

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 been 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) (One-Time)

11. 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) (Ongoing)

12. 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 state's 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) (One-Time)

13. Pandemic Emergency Assistance

Federal authority is provided for the administration of a one-time cash benefit to Temporary Assistance for Needy Families and Supplemental Nutrition Assistance Program recipients. (General Fund-State; General Fund-ARPA) (One-Time)

14. Pandemic EBT Admin

Federal authority is provided for the administration of Pandemic Electronic Benefit Transfer (EBT), which provides school children with temporarily enhanced emergency nutrition benefits loaded on EBT cards that are used to purchase food. (General Fund-CRRSA) (One-Time)

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15. PWA Grant Increase

Funding is provided for a 15 percent increase to Pregnant Women's Assistance grants, effective July 1, 2021. (General Fund-State) (Ongoing)

16. Refugee Cash Assistance Increase

Funding is provided for a 15 percent increase to Refugee Cash Assistance grants, effective July 1, 2021. (General Fund-Federal) (Ongoing)

17. TANF Grant Increase

Funding is provided for a 15 percent increase to the Temporary Assistance for Needy Families grant, effective July 1, 2021. (General Fund-State; General Fund-TANF) (Custom)

18. 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) (Custom)

19. TANF Time Limit

Funding is provided to expand the 60-month time limit in the Temporary Assistance for Needy Families program through June 2022 to households experiencing a hardship. (General Fund-State; General Fund-TANF) (One-Time)

20. 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) (One-Time)

21. 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) (One-Time)

22. WIN 211

Ongoing funding of \$500,000 per year is provided to increase the number of Washington 211 information and referral specialists, in response to an increase in calls and requests for information related to social services and supports. A one-time enhancement of \$500,000 in fiscal year 2022 and fiscal year 2023 is also provided. (General Fund-State) (Custom)

23. Remove Agency Specific FSA Funding

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Agency-specific funding is adjusted 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 2019-2021 biennial budget. This benefit will continue in the 2021-2023 biennium but is now covered as part of the employer's portion of Public Employees' Benefits Board funding rate. (General Fund-State) (Ongoing)

24. 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 otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State; General Fund-Federal) (Ongoing)

25. WFSE General Government

Funding is reduced to reflect furlough savings in the 2021-23 collective bargaining agreement. (General Fund-State; General Fund-Federal) (One-Time)

26. Rep Employee Health Benefits

Health insurance funding is provided for state employees who are covered by the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State; General Fund-Federal) (Ongoing)

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Vocational Rehabilitation
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	NGF-O	Total Budget	NGF-O
2019-21 Estimated Expenditures	34,295	145,914	37,034
2021-23 Carryforward Level	37,344	146,939	39,168
2021-23 Maintenance Level	36,758	146,353	38,432
Difference from 2019-21	2,463	439	1,398
% Change from 2019-21	7.2%	0.3%	n/a
Policy Other Changes:			
1. Child Welfare/DD	80	80	84
2. Citrix and VPN Charges	28	28	29
3. Staffing Cost Reductions	-2,351	-2,351	0
4. Facility One-Time Costs	224	224	0
Policy -- Other Total	-2,019	-2,019	113
Policy Comp Changes:			
5. Remove Agency Specific FSA Funding	-70	-70	-70
6. State Employee Benefits	13	13	68
7. WFSE General Government	-2,142	-2,142	0
8. Rep Employee Health Benefits	147	147	700
Policy -- Comp Total	-2,052	-2,052	698
Total Policy Changes	-4,071	-4,071	811
2021-23 Policy Level	32,687	142,282	39,243
Difference from 2019-21	-1,608	-3,632	2,209
% Change from 2019-21	-4.7%	-2.5%	n/a

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) (Ongoing)

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) (Ongoing)

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3. Staffing Cost Reductions

Funding and FTEs are reduced to reflect 11 vacant positions. (General Fund-State) (One-Time)

4. Facility One-Time Costs

Funds are provided for one-time relocation and project costs to support the Department of Social and Health Services' leased facilities strategic plan. (General Fund-State) (One-Time)

5. Remove Agency Specific FSA Funding

Agency-specific funding is adjusted 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 2019-2021 biennial budget. This benefit will continue in the 2021-2023 biennium but is now covered as part of the employer's portion of Public Employees' Benefits Board funding rate. (General Fund-State) (Ongoing)

6. 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 otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State) (Ongoing)

7. WFSE General Government

Funding is reduced to reflect furlough savings in the 2021-23 collective bargaining agreement. (General Fund-State) (One-Time)

8. Rep Employee Health Benefits

Health insurance funding is provided for state employees who are covered by the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State) (Ongoing)

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	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2019-21 Estimated Expenditures	68,669	123,260	77,427
2021-23 Carryforward Level	81,092	133,082	84,640
2021-23 Maintenance Level	79,079	130,621	82,284
Difference from 2019-21	10,410	7,361	4,857
% Change from 2019-21	15.2%	6.0%	n/a
Policy Other Changes:			
1. Electronic Health Records	242	302	254
2. Network Risk Mitigation	170	207	-84
3. Health Care Workforce	39	39	0
4. Language Access Providers Agreement	8	16	11
5. Facility One-Time Costs	273	341	0
Policy -- Other Total	732	905	181
Policy Comp Changes:			
6. Remove Agency Specific FSA Funding	-10	-10	-10
7. State Employee Benefits	137	169	652
8. WFSE General Government	-1,633	-2,038	0
9. Juneteenth State Holiday	6	8	6
10. Rep Employee Health Benefits	105	132	502
Policy -- Comp Total	-1,395	-1,739	1,150
Total Policy Changes	-663	-834	1,331
2021-23 Policy Level	78,416	129,787	83,614
Difference from 2019-21	9,747	6,527	6,187
% Change from 2019-21	14.2%	5.3%	n/a

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) (Ongoing)

2. Network Risk Mitigation

These funds will replace obsolete and failing switching equipment at facilities. (General Fund-State; General Fund-Medicaid) (Custom)

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3. Health Care Workforce

One-time funding is provided to implement Substitute House Bill 1411 (health care workforce), which prohibits the Department from automatically disqualifying a person convicted of certain crimes from having unsupervised access to, working with, or providing care to vulnerable adults or children. (General Fund-State) (One-Time)

4. 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) (Ongoing)

5. 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-Medicaid) (One-Time)

6. Remove Agency Specific FSA Funding

Agency-specific funding is adjusted 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 2019-2021 biennial budget. This benefit will continue in the 2021-2023 biennium but is now covered as part of the employer's portion of Public Employees' Benefits Board funding rate. (General Fund-State) (Ongoing)

7. 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 otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State; General Fund-Federal) (Ongoing)

8. WFSE General Government

Funding is reduced to reflect furlough savings in the 2021-23 collective bargaining agreement. (General Fund-State; General Fund-Federal) (One-Time)

9. Juneteenth State Holiday

Funding is provided for implementation of Juneteenth as a new state holiday, as provided for in House Bill 1016. This includes the cost of backfilling positions that require coverage at all times. (General Fund-State; General Fund-Federal) (Ongoing)

10. Rep Employee Health Benefits

Health insurance funding is provided for state employees who are covered by the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State; General Fund-Federal) (Ongoing)

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(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2019-21 Estimated Expenditures	106,632	111,212	113,255
2021-23 Carryforward Level	112,337	112,337	117,784
2021-23 Maintenance Level	112,028	112,028	117,398
Difference from 2019-21	5,396	816	4,142
% Change from 2019-21	5.1%	0.7%	n/a
Policy Other Changes:			
1. Conditionally Released SVPs	11,264	11,264	9,443
2. Leased PCs During COVID	31	31	32
3. Network Risk Mitigation	71	71	6
4. Medical Services & Aging Residents	2,283	2,283	2,266
5. SCC: Close Birch Unit	-1,816	-1,816	-1,907
6. Community Program & Discharge Plan	2,144	2,144	2,205
Policy -- Other Total	13,977	13,977	12,046
Policy Comp Changes:			
7. Remove Agency Specific FSA Funding	-114	-114	-114
8. State Employee Benefits	14	14	72
9. WFSE General Government	-815	-815	0
10. Juneteenth State Holiday	159	159	160
11. Rep Employee Health Benefits	211	211	1,010
12. Coalition of Unions	-62	-62	0
Policy -- Comp Total	-607	-607	1,128
Total Policy Changes	13,370	13,370	13,174
2021-23 Policy Level	125,398	125,398	130,572
Difference from 2019-21	18,766	14,186	17,316
% Change from 2019-21	17.6%	12.8%	n/a

Comments:

1. Conditionally Released SVPs

Funding is provided for implementation of Engrossed Second Substitute Bill 5163 (conditionally released SVPs).
(General Fund-State) (Ongoing)

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2. Leased PCs During COVID

Funding is provided for increased costs for personal computers leased through the Department of Enterprise Services. The new PCs will take the place of current work stations at such time that individuals return to in-person work. (General Fund-State) (Ongoing)

3. Network Risk Mitigation

Funding is provided to replace obsolete and failing switching equipment at facilities. (General Fund-State) (Custom)

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) (Ongoing)

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) (Ongoing)

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) (Ongoing)

7. Remove Agency Specific FSA Funding

Agency-specific funding is adjusted 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 2019-2021 biennial budget. This benefit will continue in the 2021-2023 biennium but is now covered as part of the employer's portion of Public Employees' Benefits Board funding rate. (General Fund-State) (Ongoing)

8. 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 otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State) (Ongoing)

9. WFSE General Government

Funding is reduced to reflect furlough savings in the 2021-23 collective bargaining agreement. (General Fund-State) (One-Time)

10. Juneteenth State Holiday

Funding is provided for implementation of Juneteenth as a new state holiday, as provided for in House Bill 1016. This includes the cost of backfilling positions that require coverage at all times. (General Fund-State) (Ongoing)

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11. Rep Employee Health Benefits

Health insurance funding is provided for state employees who are covered by the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State) (Ongoing)

12. 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) (One-Time)

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Payments to Other Agencies
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	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2019-21 Estimated Expenditures	77,588	119,766	86,251
2021-23 Carryforward Level	78,026	120,274	84,035
2021-23 Maintenance Level	93,546	140,219	100,370
Difference from 2019-21	15,958	20,453	14,120
% Change from 2019-21	20.6%	17.1%	n/a
Policy Central Services Changes:			
1. Archives/Records Management	146	213	21
2. Audit Services	13	20	19
3. Legal Services	2,159	3,008	2,286
4. Administrative Hearings	172	430	210
5. CTS Central Services	4,499	6,566	6,400
6. DES Central Services	688	939	637
7. OFM Central Services	13,814	14,043	-9,445
8. Self-Insurance Liability Premium	7,235	10,063	4
Policy -- Central Svcs Total	28,726	35,282	132
Total Policy Changes	28,726	35,282	132
2021-23 Policy Level	122,272	175,501	100,503
Difference from 2019-21	44,684	55,735	14,252
% Change from 2019-21	57.6%	46.5%	n/a

Comments:

1. 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) (Custom)

2. 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) (Custom)

3. 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) (Custom)

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4. Administrative Hearings

Adjustments are made for each agency's anticipated cost of hearing performed by the Office of Administrative Hearings. (General Fund-State; General Fund-Federal) (Custom)

5. 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) (Custom)

6. 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) (Custom)

7. 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) (Custom)

8. 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) (Custom)

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	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2019-21 Estimated Expenditures	1,273	2,509	1,336
2021-23 Carryforward Level	1,352	2,516	1,376
2021-23 Maintenance Level	1,353	2,521	1,355
Difference from 2019-21	80	12	19
% Change from 2019-21	6.3%	0.5%	n/a
Policy Other Changes:			
1. ACCESS Database Replacement Project	213	426	275
Policy -- Other Total	213	426	275
Policy Comp Changes:			
2. State Employee Benefits	2	4	10
Policy -- Comp Total	2	4	10
Policy Central Services Changes:			
3. OFM Central Services	3	6	-2
4. Self-Insurance Liability Premium	1	1	0
Policy -- Central Svcs Total	4	7	-2
Total Policy Changes	219	437	283
2021-23 Policy Level	1,572	2,958	1,638
Difference from 2019-21	299	449	302
% Change from 2019-21	23.5%	17.9%	n/a

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) (Custom)

2. 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 otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State; General Fund-Local) (Ongoing)

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3. 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-Local) (Custom)

4. 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) (Ongoing)

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	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2019-21 Estimated Expenditures	61,620	611,822	61,910
2021-23 Carryforward Level	59,788	599,617	58,632
2021-23 Maintenance Level	58,342	582,631	57,817
Difference from 2019-21	-3,278	-29,191	-4,093
% Change from 2019-21	-5.3%	-4.8%	n/a
Policy Other Changes:			
1. Recycling, Waste and Litter	0	847	0
2. Climate Commitment	18,000	23,139	0
3. Env. Justice Task Force Recs	200	1,537	260
4. Fish Passage Project Permits	0	43	0
5. Biosolids Permitting	0	268	0
6. Product Testing	0	398	0
7. Shift Admin Marine Advisory Council	0	150	0
8. USDOE Hanford Litigation	0	1,600	0
9. Operator Certification Program	0	0	0
10. Implementing GHG Limits Program	0	243	0
11. Air Operating Permit	0	218	0
12. Recycling Markets	0	620	0
13. Title VI Compliance/Advance EJ	328	328	328
14. Air Quality Assistance	0	2,062	0
15. Antifouling Paint Technical Review	0	377	0
16. Expand Product Testing	0	2,305	0
17. Water Resources GF-S Reduction	-178	-178	0
18. Equipment Cache Grant	0	242	0
19. Floodplain Management Grants	0	1,529	0
20. Fund Shift GFS to MTCA	-8,781	0	-4,296
21. Move Aquatic Grants to Capital	0	-2,034	0
22. Hanford SEPA Evaluation Support	0	268	0
23. Hanford Unit Closures	0	338	0
24. Shift to Voluntary Cleanup Account	0	412	0
25. Local Solid Waste Assistance	0	14,000	0
26. Consumer Product Safety	0	1,554	0
27. Water Cleanup Plans	0	3,897	0
28. Water Right Adjudications	1,250	1,250	1,558

NGF-O = GF-S + ELT + OpPath + Wkfrc Educ Invest

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	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
29. Federal Waters of the U.S.	0	642	0
30. Aquaculture Permitting	0	716	0
31. Fluorinated Gases	1,102	1,102	483
32. Oil Transportation	0	345	0
33. Clean Transportation Fuel Standards	3,174	3,556	0
34. NWRO Relocation Furniture Costs	39	328	46
35. eHub System Support & Licensing	104	998	102
36. WA Conservation Corp Costs	163	491	226
37. PFAS Alternatives Assessment	0	135	0
38. Tire Chemical Studies	0	718	0
39. Salmon Recovery Projects	0	262	0
40. Asphalt Facility Odor Reduction	30	30	0
41. Carbon Dioxide Assessment	500	500	0
42. Deep Lake Water Quality Project	146	146	0
43. Guemes Island Aquifer Study	80	80	0
44. Water Resources of San Juan County	92	92	0
45. Kelp Conservation and Recovery	994	994	0
46. PCB Monitoring & Data	2,180	2,180	2,180
47. Spokane River Task Force	0	2,000	0
48. Spanaway Lake Clean Up	300	300	0
49. Vancouver Lake Clean Up Plan	150	150	0
50. Water Banking Grants	10,000	10,000	0
51. Water Banking Report	40	40	0
Policy -- Other Total	29,913	81,218	887
Policy Comp Changes:			
52. Remove Agency Specific FSA Funding	-28	-102	-28
53. State Employee Benefits	16	150	76
54. WFSE General Government	-1,349	-12,052	0
55. Rep Employee Health Benefits	84	721	398
Policy -- Comp Total	-1,277	-11,283	446
Policy Central Services Changes:			
56. Archives/Records Management	3	22	0
57. Audit Services	0	1	0
58. Legal Services	39	139	43

NGF-O = GF-S + ELT + OpPath + Wkfrc Educ Invest

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	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
59. CTS Central Services	53	478	72
60. DES Central Services	2	21	2
61. OFM Central Services	157	1,389	-97
Policy -- Central Svcs Total	254	2,050	20
Total Policy Changes	28,890	71,985	1,353
2021-23 Policy Level	87,232	654,616	59,170
Difference from 2019-21	25,612	42,794	-2,740
% Change from 2019-21	41.6%	7.0%	n/a

Comments:

1. Recycling, Waste and Litter

Funding is provided through FY 2024 for implementing and enforcing the provisions of Engrossed Second Substitute Senate Bill 5022 (Recycling, waste, & litter). The bill establishes minimum postconsumer recycled content requirements for certain products. (Model Toxics Control Operating Account-State) (Custom)

2. Climate Commitment

One-time General Fund-State and ongoing Climate Investment Account funds are provided for Engrossed Second Substitute Senate Bill 5126 (Climate commitment act), which establishes a new program for regulating greenhouse gas emissions in Washington. The Department of Ecology's (Ecology) costs include rulemaking, setting up and overseeing auctions for allowances, environmental justice assessments, and other responsibilities. (General Fund-State; Climate Investment Account-State) (Custom)

3. Env. Justice Task Force Recs

Ongoing funding is provided for Engrossed Second Substitute Senate Bill 5141 (Env. Justice task force recommendations), including environmental justice assessments and incorporating environmental justice principles into agency budgeting and accounting activities. (General Fund-State; Waste Reduction/Recycling/Litter Control-State; Water Quality Permit Account-State; other accounts) (Custom)

4. Fish Passage Project Permits

One-time funding is provided for Substitute Senate Bill 5381 (Fish passage project permits), including expedited permitting for Department of Transportation fish habitat enhancement projects. (Model Toxics Control Operating Account-State) (One-Time)

5. Biosolids Permitting

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) (Ongoing)

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6. 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) (Ongoing)

7. Shift Admin Marine Advisory Council

The ongoing costs of facilitating operations and meetings of the Washington Coastal Marine Advisory Council is shifted from the Department of Natural Resources to the Department of Ecology. (Aquatic Lands Enhancement Account-State) (Ongoing)

8. 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) (One-Time)

9. 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) (Ongoing)

10. 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) (Custom)

11. 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, the Department of 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) (Ongoing)

12. 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) (Custom)

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13. 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) (Ongoing)

14. 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) (Ongoing)

15. 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) (Custom)

16. Expand Product Testing

Ongoing funding for additional staff and lab resources for increased testing capacity for toxics in children's products and other general consumer goods is provided. (Model Toxics Control Operating Account-State) (Ongoing)

17. Water Resources GF-S Reduction

One-time savings are achieved through Ecology holding a 1.0 FTE vacancy in its Water Resources Program for the 2021-23 biennium. This program is responsible for statewide water resource management activities, which include making decisions on applications for water rights, establishing instream flows, and enforcing the water code. (General Fund-State) (One-Time)

18. 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 for a new response vessel may not be able to be spent by the end of the 2019-21 biennium. One-time expenditure authority is provided in case the vessel purchase cannot be completed by the end of the 2019-21 biennium. (Model Toxics Control Operating Account-State) (One-Time)

19. 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) (Custom)

20. 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) (Custom)

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21. 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) (Custom)

22. Hanford SEPA Evaluation Support

Ongoing funding is provided for a dedicated position to support the completion of State Environmental Policy Act (SEPA) determinations at Hanford. The 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 (Radioactive Mixed Waste Account-State) (Ongoing)

23. 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) (One-Time)

24. Shift to Voluntary Cleanup Account

Funding is shifted from the Model Toxics Control Operating Account to the new Voluntary Cleanup Account on an ongoing basis. 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, Substitute House Bill 1290 authorized an expedited VCP program and created a new dedicated fee and account to support it (Model Toxics Control Operating Account-State; Voluntary Cleanup Account-State) (Ongoing)

25. Local Solid Waste Assistance

Ongoing funding is provided for financial assistance grants to local governments to clean up solid, hazardous, and household waste; implement local recycling contamination reduction and outreach plans; and support other solid waste management and enforcement activities. (Model Toxics Control Operating Account-State) (Ongoing)

26. 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) (Custom)

27. 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) (Ongoing)

28. Water Right Adjudications

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Adjudicating water rights is a judicial process intended to increase certainty for water users and the state. Ecology will 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) (Custom)

29. 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) (Custom)

30. 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) (One-Time)

31. 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) (Custom)

32. 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) (Ongoing)

33. 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) (Custom)

34. 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) (Custom)

35. 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) (Custom)

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36. WA Conservation Corp Costs

Ongoing appropriation authority is provided to increase the living allowance and benefits package for Ecology's AmeriCorps members. (General Fund-State; General Fund-Federal; General Fund-Local) (Ongoing)

37. 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) (Ongoing)

38. Tire Chemical Studies

One-time funding is provided for the department to conduct two studies: one on the assessment of potential hazards of certain chemicals used in tires, the other in collaboration with the Department of Transportation, the University of Washington and Washington State University to identify priority areas affected by 6PPD or other related chemicals toxic to aquatic life from roads and transportation infrastructure and on best management practices for reducing toxicity. (Model Toxics Control Operating Account-State) (One-Time)

39. 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) (Ongoing)

40. Asphalt Facility Odor Reduction

One-time funding is provided for Ecology to convene a stakeholder group to develop recommendations to reduce and mitigate air quality impacts in the form of noxious odors resulting from asphalt plants in the Puget Sound region. (General Fund-State) (One-Time)

41. Carbon Dioxide Assessment

One-time funding is provided for Ecology to contract with a third-party to develop standards that provide a framework for assessing the quality of volume, validity, and durability of potential future carbon dioxide removal projects. (General Fund-State) (One-Time)

42. Deep Lake Water Quality Project

One-time funding is provided for Ecology to work with landowners, state agencies and others to analyze the water quality of Deep Lake. (General Fund-State) (One-Time)

43. Guemes Island Aquifer Study

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

44. Water Resources of San Juan County

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

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Proposed Final

Department of Ecology

(Dollars in Thousands)

45. Kelp Conservation and Recovery

One-time funding is provided for Ecology to grant to certain entities for the purpose of coordination, monitoring, and research related to Puget Sound kelp conservation and recovery. (General Fund-State) (One-Time)

46. PCB Monitoring & Data

Ongoing funding is provided from a new settlement account for establishing a database, monitoring program, and laboratory methods to address the extent of polychlorinated biphenyls (PCB) in the state and begin the process of mitigation. (General Fund-State) (Custom)

47. Spokane River Task Force

Ongoing funding is provided for Ecology to grant to the Spokane River Regional Toxics Task Force to address elevated levels of polychlorinated biphenyls and other toxics in the Spokane River. (Model Toxics Control Operating Account-State) (Ongoing)

48. Spanaway Lake Clean Up

One-time funding is provided for Ecology to support the Pierce County Health Department and the Friends of Spanaway Lake to treat and clean up elevated phosphorus and algae levels in Spanaway lake. (General Fund-State) (One-Time)

49. Vancouver Lake Clean Up Plan

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

50. Water Banking Grants

One-time funding is provided to establish a pilot grant program for water banks in rural counties, including reviewing water banking grant applications, finalizing water banking agreements, and distributing grant funds. (General Fund-State) (One-Time)

51. Water Banking Report

One-time funding is provided for Ecology to develop recommendations for increasing transparency for those who utilize water banking. (General Fund-State) (One-Time)

52. Remove Agency Specific FSA Funding

Agency-specific funding is adjusted 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 2019-2021 biennial budget. This benefit will continue in the 2021-2023 biennium but is now covered as part of the employer's portion of Public Employees' Benefits Board funding rate. (General Fund-State; Waste Reduction/Recycling/Litter Control-State; Water Quality Permit Account-State; other accounts) (Ongoing)

53. 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 otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts) (Ongoing)

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(Dollars in Thousands)

54. 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) (One-Time)

55. Rep Employee Health Benefits

Health insurance funding is provided for state employees who are covered by the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts) (Ongoing)

56. 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; Waste Reduction/Recycling/Litter Control-State; Water Quality Permit Account-State; other accounts) (Custom)

57. Audit Services

Adjustments are made for each agency's anticipated cost of audits performed by the State Auditor's Office. (Model Toxics Control Operating Account-State) (Ongoing)

58. 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; Reclamation Account-State; Flood Control Assistance Account-State; other accounts) (Custom)

59. 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; Reclamation Account-State; Flood Control Assistance Account-State; other accounts) (Custom)

60. 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; Waste Reduction/Recycling/Litter Control-State; Water Quality Permit Account-State; other accounts) (Custom)

61. 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; Reclamation Account-State; Flood Control Assistance Account-State; other accounts) (Custom)

2021-23 Omnibus Operating Budget
Proposed Final
Washington Pollution Liability Insurance Program
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2019-21 Estimated Expenditures	0	4,690	0
2021-23 Carryforward Level	0	4,642	0
2021-23 Maintenance Level	0	4,851	0
Difference from 2019-21	0	161	0
% Change from 2019-21	n/a	3.4%	n/a
Policy Other Changes:			
1. Federal Funding Adjustment	0	126	0
Policy -- Other Total	0	126	0
Policy Comp Changes:			
2. State Employee Benefits	0	9	0
Policy -- Comp Total	0	9	0
Policy Central Services Changes:			
3. Legal Services	0	1	0
4. DES Central Services	0	3	0
5. OFM Central Services	0	14	0
6. Self-Insurance Liability Premium	0	2	0
Policy -- Central Svcs Total	0	20	0
Total Policy Changes	0	155	0
2021-23 Policy Level	0	5,006	0
Difference from 2019-21	0	316	0
% Change from 2019-21	n/a	6.7%	n/a

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) (Ongoing)

2. 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 otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (Pollution Liab Insurance Prog Trust Account-State; Heating Oil Pollution Liability Trust Account-Non-Appr) (Ongoing)

2021-23 Omnibus Operating Budget
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Washington Pollution Liability Insurance Program
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3. 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. (Pollution Liab Insurance Prog Trust Account-State) (Ongoing)

4. 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. (Pollution Liab Insurance Prog Trust Account-State; Heating Oil Pollution Liability Trust Account-Non-Appr) (Ongoing)

5. 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. (Pollution Liab Insurance Prog Trust Account-State) (Custom)

6. 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. (Pollution Liab Insurance Prog Trust Account-State; Heating Oil Pollution Liability Trust Account-Non-Appr) (Custom)

2021-23 Omnibus Operating Budget
Proposed Final
State Parks and Recreation Commission
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2019-21 Estimated Expenditures	37,176	186,033	41,812
2021-23 Carryforward Level	40,067	188,136	40,068
2021-23 Maintenance Level	40,065	187,601	40,040
Difference from 2019-21	2,889	1,568	-1,772
% Change from 2019-21	7.8%	0.8%	n/a
Policy Other Changes:			
1. Pollinator Health	0	4	0
2. Law Enforcement Data	96	96	24
3. Capital Project Operating Costs	728	816	644
4. Seashore Conservation Area	544	544	0
5. Automated Pay Stations	0	250	0
6. Custodial Interrogations	114	114	108
7. Equity Coordinator	260	260	260
8. Equity Study	85	85	0
9. No Child Left Inside Program	0	3,000	0
10. Land Management	436	436	436
11. Increase Park Svcs & Maintenance	15,800	15,800	15,800
12. Park VPN Installations	108	108	102
13. Virtual Private Network Costs	600	600	580
Policy -- Other Total	18,771	22,113	17,954
Policy Comp Changes:			
14. Remove Agency Specific FSA Funding	-20	-142	-20
15. State Employee Benefits	10	41	48
16. WFSE General Government	-787	-3,858	0
17. Rep Employee Health Benefits	56	278	270
Policy -- Comp Total	-741	-3,681	298
Policy Central Services Changes:			
18. Archives/Records Management	0	11	0
19. Audit Services	0	1	0
20. Legal Services	0	4	0
21. CTS Central Services	0	261	0
22. DES Central Services	0	5	0
23. OFM Central Services	0	609	0
24. Self-Insurance Liability Premium	0	312	0

NGF-O = GF-S + ELT + OpPath + Wkfrc Educ Invest

2021-23 Omnibus Operating Budget
Proposed Final
State Parks and Recreation Commission
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
Policy -- Central Svcs Total	0	1,203	0
Total Policy Changes	18,030	19,635	18,252
2021-23 Policy Level	58,095	207,236	58,292
Difference from 2019-21	20,919	21,203	16,480
% Change from 2019-21	56.3%	11.4%	n/a

Comments:

1. Pollinator Health

Funding is provided to implement the provisions of 2SSB 5253 (pollinator health). (Parks Renewal and Stewardship Account-State) (Custom)

2. Law Enforcement Data

Ongoing funding is provided to implement the provisions of Engrossed Second Substitute Senate Bill 5259 (Law enforcement data). (General Fund-State) (Custom)

3. 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) (Ongoing)

4. Seashore Conservation Area

One-time funding is provided to update the Seashore Conservation Area boundary survey and plan that 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) (One-Time)

5. 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) (Custom)

6. Custodial Interrogations

Ongoing funding is provided for additional smart phones for park rangers that may be used as recording devices, pursuant to Substitute House Bill 1223 (Custodial interrogations). (General Fund-State) (Ongoing)

7. Equity Coordinator

Ongoing funding is provided for State Parks to hire a diversity, equity and inclusion coordinator with the goal of expanding the diversity of the agency's workforce. (General Fund-State) (Ongoing)

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State Parks and Recreation Commission
(Dollars in Thousands)

8. Equity Study

One-time funding is provided for State Parks, in collaboration with the Governor's Office and the Governor's Commission on African American Affairs, to conduct a study to identify modes of systemic racism for Black Washingtonians in accessing public outdoor recreation. (General Fund-State) (One-Time)

9. 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 for a total of \$6 million available for grants to organizations that provide outdoor learning opportunities. (Outdoor Education & Recreation Account-Non-Appr) (Ongoing)

10. 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) (Ongoing)

11. Increase Park Srvcs & Maintenance

Ongoing funding is provided for State Parks to increase customer service, conduct more custodial maintenance, expand interpretive services, expand public safety, and accelerate the pace of preventive maintenance projects. (General Fund-State) (Ongoing)

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) (Custom)

13. Virtual Private Network Costs

Ongoing funding is provided to maintain recently installed Virtual Private Networks (VPNs) at 30 State Parks and replace 50 devices. (General Fund-State) (Custom)

14. Remove Agency Specific FSA Funding

Agency-specific funding is adjusted 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 2019-2021 biennial budget. This benefit will continue in the 2021-2023 biennium but is now covered as part of the employer's portion of Public Employees' Benefits Board funding rate. (General Fund-State; State Parks Education & Enhancement Account-Non-Appr; Parks Renewal and Stewardship Account-State) (Ongoing)

15. 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 otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State; General Fund-Federal; Parks Renewal and Stewardship Account-State) (Ongoing)

2021-23 Omnibus Operating Budget
Proposed Final
State Parks and Recreation Commission
(Dollars in Thousands)

16. WFSE General Government

Funding is reduced to reflect furlough savings in the 2021-23 collective bargaining agreement. (General Fund-State; General Fund-Federal; Winter Recreation Program Account-State; other accounts) (One-Time)

17. Rep Employee Health Benefits

Health insurance funding is provided for state employees who are covered by the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State; General Fund-Federal; Winter Recreation Program Account-State; other accounts) (Ongoing)

18. 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. (Parks Renewal and Stewardship Account-State) (Custom)

19. Audit Services

Adjustments are made for each agency's anticipated cost of audits performed by the State Auditor's Office. (Parks Renewal and Stewardship Account-State) (Custom)

20. 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. (Parks Renewal and Stewardship Account-State) (Custom)

21. 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. (Parks Renewal and Stewardship Account-State) (Custom)

22. 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. (Parks Renewal and Stewardship Account-State) (Ongoing)

23. 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. (Parks Renewal and Stewardship Account-State) (Custom)

24. 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. (Parks Renewal and Stewardship Account-State) (Custom)

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Proposed Final
Recreation and Conservation Office
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2019-21 Estimated Expenditures	2,796	12,232	3,256
2021-23 Carryforward Level	2,255	11,766	2,144
2021-23 Maintenance Level	2,262	11,312	2,110
Difference from 2019-21	-534	-920	-1,146
% Change from 2019-21	-19.1%	-7.5%	n/a
Policy Other Changes:			
1. Invasive Species Council Exp	0	324	0
2. NOVA Program Administration	0	360	0
3. Connections Program	690	690	0
4. Carbon Sequestration Savings	-68	-68	0
5. Hood Canal Bridge Fish Passage	3,618	3,618	0
6. Physical Activity Task Force	0	175	0
7. Salmon Recovery Projects	152	152	152
8. Beach Lake Access	30	30	0
9. Outdoor Recreation Equity	375	375	0
10. Nisqually Watershed Stewardship Pln	418	418	418
11. Upper Columbia River Reintroduction	250	250	0
Policy -- Other Total	5,465	6,324	570
Policy Comp Changes:			
12. Remove Agency Specific FSA Funding	0	-2	0
13. State Employee Benefits	3	10	12
14. WFSE General Government	0	-273	0
15. Rep Employee Health Benefits	0	14	0
Policy -- Comp Total	3	-251	12
Policy Central Services Changes:			
16. Archives/Records Management	1	2	0
17. Legal Services	0	1	0
18. CTS Central Services	1	2	0
19. DES Central Services	11	27	8
20. OFM Central Services	21	53	-14
21. Self-Insurance Liability Premium	10	25	0
Policy -- Central Svcs Total	44	110	-6
Total Policy Changes	5,512	6,183	576

NGF-O = GF-S + ELT + OpPath + Wkfrc Educ Invest

2021-23 Omnibus Operating Budget
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Recreation and Conservation Office
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2021-23 Policy Level	7,774	17,495	2,686
Difference from 2019-21	4,978	5,263	-570
% Change from 2019-21	178.0%	43.0%	n/a

Comments:

1. Invasive Species Council Exp

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) (Ongoing)

2. NOVA Program Administration

Expenditure authority is increased to administer the Nonhighway and Off-road Vehicle Account program and maintain a statewide plan for trails. The agency will use the increased funds to manage the advisory committee, administer the grant program, and update the state trails plan. (NOVA Program Account-State) (Ongoing)

3. Connections Program

One-time funding is provided for the Connections Program, which provides youth outdoor learning experiences, in the Blaine and Mount Baker school districts. (General Fund-State) (One-Time)

4. 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) (One-Time)

5. Hood Canal Bridge Fish Passage

One-time funding is provided to install a near-term solution to prevent juvenile steelhead mortality at the Hood Canal Bridge. The solution will be assessed to determine lessons learned and any necessary modifications to the design to improve successful migration of juvenile steelhead. (General Fund-State) (One-Time)

6. 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) (One-Time)

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) (Ongoing)

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8. Beach Lake Access

One-time funding is provided for securing public access to the Beach Lake Conservation Area. (General Fund-State) (One-Time)

9. 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) (One-Time)

10. Nisqually Watershed Stewardship Pln

Ongoing funding is provided to pass to the Nisqually River Foundation for implementation of the Nisqually Watershed Stewardship Plan. (General Fund-State) (Ongoing)

11. 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) (One-Time)

12. Remove Agency Specific FSA Funding

Agency-specific funding is adjusted 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 2019-2021 biennial budget. This benefit will continue in the 2021-2023 biennium but is now covered as part of the employer's portion of Public Employees' Benefits Board funding rate. (Recreation Resources Account-State) (Ongoing)

13. 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 otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State; General Fund-Federal; Aquatic Lands Enhancement Account-State; other accounts) (Ongoing)

14. WFSE General Government

Funding is reduced to reflect furlough savings in the 2021-23 collective bargaining agreement. (General Fund-Federal; Aquatic Lands Enhancement Account-State; Recreation Resources Account-State; other accounts) (One-Time)

15. Rep Employee Health Benefits

Health insurance funding is provided for state employees who are covered by the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-Federal; Aquatic Lands Enhancement Account-State; Recreation Resources Account-State; other accounts) (Ongoing)

16. 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; Recreation Resources Account-State) (Custom)

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(Dollars in Thousands)

17. 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. (Recreation Resources Account-State) (Custom)

18. 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; Recreation Resources Account-State) (Ongoing)

19. 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; Recreation Resources Account-State) (Custom)

20. 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; Recreation Resources Account-State) (Custom)

21. 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; Recreation Resources Account-State) (Custom)

2021-23 Omnibus Operating Budget
Proposed Final
Environmental and Land Use Hearings Office
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2019-21 Estimated Expenditures	5,399	5,653	5,282
2021-23 Carryforward Level	5,474	5,474	5,482
2021-23 Maintenance Level	5,432	5,432	5,388
Difference from 2019-21	33	-221	106
% Change from 2019-21	0.6%	-3.9%	n/a
Policy Other Changes:			
1. Legal Research Savings	-44	-44	-44
Policy -- Other Total	-44	-44	-44
Policy Comp Changes:			
2. State Employee Benefits	8	8	38
Policy -- Comp Total	8	8	38
Policy Central Services Changes:			
3. Legal Services	1	1	0
4. CTS Central Services	1	1	2
5. DES Central Services	2	2	2
6. OFM Central Services	13	13	-9
7. Self-Insurance Liability Premium	1	1	0
Policy -- Central Svcs Total	18	18	-5
Total Policy Changes	-18	-18	-11
2021-23 Policy Level	5,414	5,414	5,377
Difference from 2019-21	15	-239	95
% Change from 2019-21	0.3%	-4.2%	n/a

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) (Ongoing)

2. 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 otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State) (Ongoing)

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3. 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) (Custom)

4. 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) (Ongoing)

5. 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) (Ongoing)

6. 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) (Custom)

7. 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) (Ongoing)

2021-23 Omnibus Operating Budget
Proposed Final
State Conservation Commission
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2019-21 Estimated Expenditures	16,053	28,245	16,416
2021-23 Carryforward Level	16,246	28,190	16,222
2021-23 Maintenance Level	16,239	28,169	16,128
Difference from 2019-21	186	-76	-288
% Change from 2019-21	1.2%	-0.3%	n/a
Policy Other Changes:			
1. Pollinator Health	27	27	0
2. Agricultural Water Bank	125	125	0
3. Food Policy Forum Implementation	340	340	340
4. Conservation District Support	2,000	2,000	2,000
5. Sustainable Farms & Fields Program	0	100	0
6. Shift Soil Health Initiative	-110	0	-110
7. Wildfire Recovery Grants	3,000	3,000	0
Policy -- Other Total	5,382	5,592	2,230
Policy Comp Changes:			
8. State Employee Benefits	11	13	52
Policy -- Comp Total	11	13	52
Policy Central Services Changes:			
9. Legal Services	2	2	2
10. DES Central Services	2	2	2
11. OFM Central Services	19	19	-12
12. Self-Insurance Liability Premium	1	1	0
Policy -- Central Svcs Total	24	24	-8
Total Policy Changes	5,417	5,629	2,274
2021-23 Policy Level	21,656	33,798	18,402
Difference from 2019-21	5,603	5,553	1,986
% Change from 2019-21	34.9%	19.7%	n/a

Comments:

1. Pollinator Health

One-time funding is provided for implementing the provisions of Second Substitute Senate Bill 5253 (pollinator health). (General Fund-State) (One-Time)

2021-23 Omnibus Operating Budget
Proposed Final
State Conservation Commission
(Dollars in Thousands)

2. Agricultural Water Bank

One-time funding is provided for the commission to establish 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) (One-Time)

3. 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) (Ongoing)

4. Conservation District Support

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

5. 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) (One-Time)

6. 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) (Ongoing)

7. Wildfire Recovery Grants

One-time funding is provided for conservation district technical assistance, project cultural resources review, engineering, and cost-share grants to landowners for recovery from wildfire damage. (General Fund-State) (One-Time)

8. 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 otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State; Public Works Assistance Account-State) (Ongoing)

9. 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) (Ongoing)

10. 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) (Ongoing)

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State Conservation Commission
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11. 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) (Custom)

12. 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) (Ongoing)

2021-23 Omnibus Operating Budget
Proposed Final
Department of Fish and Wildlife
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2019-21 Estimated Expenditures	161,487	537,037	170,742
2021-23 Carryforward Level	149,189	493,690	145,992
2021-23 Maintenance Level	150,008	480,359	146,833
Difference from 2019-21	-11,479	-56,678	-23,909
% Change from 2019-21	-7.1%	-10.6%	n/a
Policy Other Changes:			
1. Fish and Wildlife PILT	-4,040	-4,040	-4,040
2. Pollinator Health	268	268	84
3. Shoreline Armoring	21	21	0
4. Fish Passage Project Permits	68	68	40
5. Electric-Assisted Bicycles	180	180	0
6. Equipment Maintenance and Software	635	1,296	634
7. Capital Project Operating Costs	756	756	756
8. HPA Compliance and Assistance	1,206	1,206	1,206
9. Aquatic Invasive Species	6,000	5,125	6,000
10. Salish Sea Marine Mammal Surveys	940	940	0
11. Salmon and Steelhead Monitoring	0	1,682	0
12. Zooplankton Monitoring	0	280	0
13. Crab Fishery and Humpbacks	0	570	0
14. Columbia R. Gillnet License Buyback	2,000	2,000	0
15. Wildlife Rehabilitation	0	300	0
16. Streamflow Policy Support	1,037	1,037	0
17. Approp Authority for DFW Accounts	0	13,330	0
18. Columbia River Pinniped Predation	1,506	1,506	0
19. Coastal Steelhead Plan	300	300	0
20. Cougar Control Assistance	100	100	0
21. Skagit Elk Fencing	600	600	0
22. Enforcement Officers	1,400	1,400	2,800
23. Increase Fish Populations	5,564	5,564	4,564
24. Interest Arbitration	431	431	431
25. Peace Officer Tactics and Equipment	45	45	0
26. Physical Use of Force Standards	29	29	0
27. Post-Wildfire Habitat Recovery	280	280	280
28. Species Conservation Fund Shift	0	0	0

NGF-O = GF-S + ELT + OpPath + Wkfrc Educ Invest

2021-23 Omnibus Operating Budget
Proposed Final
Department of Fish and Wildlife
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
29. Pittman-Robertson Fund Shift	0	0	0
30. Elwha River Salmon Fund Shift	1,472	0	1,706
31. Toutle & Skamania River Hatcheries	0	1,896	0
32. Forest Practices Adapt Mgt Review	250	250	0
33. Salmon Recovery Projects	1,006	1,006	944
34. Chronic Wasting Disease	465	465	620
35. Shrubsteppe Recovery/Preparedness	2,350	2,350	2,350
36. Complete Hook Mortality Study	90	90	0
37. PCB Research and Monitoring	630	630	630
38. Pinniped Study	140	140	0
39. Native Shellfish Restoration	400	400	0
40. Wolf Recovery	954	954	0
41. Wolf Advisory Group	260	260	0
42. Whale Watching Vessel Regulations	542	542	542
Policy -- Other Total	27,885	44,257	19,547
Policy Comp Changes:			
43. Remove Agency Specific FSA Funding	-368	-474	-368
44. State Employee Benefits	130	348	620
45. WFSE General Government	-512	-1,518	0
46. Fish and Wildlife Officers Guild	588	1,645	551
47. Rep Employee Health Benefits	218	671	1,044
48. Fish & Wildlife Professionals	-2,283	-6,165	0
49. Coalition of Unions	-370	-1,510	0
Policy -- Comp Total	-2,597	-7,003	1,847
Policy Central Services Changes:			
50. Archives/Records Management	10	20	2
51. Audit Services	1	2	2
52. Legal Services	24	49	27
53. CTS Central Services	274	561	364
54. DES Central Services	146	299	127
55. OFM Central Services	778	1,587	-493
56. Self-Insurance Liability Premium	475	969	0
Policy -- Central Svcs Total	1,708	3,487	29
Total Policy Changes	26,996	40,741	21,423

NGF-O = GF-S + ELT + OpPath + Wkfrc Educ Invest

2021-23 Omnibus Operating Budget
Proposed Final
Department of Fish and Wildlife
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2021-23 Policy Level	177,004	521,100	168,256
Difference from 2019-21	15,517	-15,937	-2,486
% Change from 2019-21	9.6%	-3.0%	n/a

Comments:

1. Fish and Wildlife PILT

Ongoing funding is removed as per the provisions of Senate Bill 5159 (WDFW payments/property tax) that moves the appropriation for payments in lieu of taxes to counties from the Department of Fish and Wildlife (WDFW) to the State Treasurer. (General Fund-State) (Ongoing)

2. Pollinator Health

A combination of one-time and ongoing funding is provided for Substitute Senate Bill 5253 (Pollinator health), including consulting on pesticide education, updating guidance on improving habitat for pollinators, and participating on a task force. (General Fund-State) (Custom)

3. Shoreline Armoring

One-time funding is provided to implement Substitute Senate Bill 5273 (Shoreline armoring), which changes regulations on residential shoreline armoring. (General Fund-State) (One-Time)

4. Fish Passage Project Permits

Ongoing is provided for Substitute Senate Bill 5381 (Fish passage project permits), including expedited permitting for Department of Transportation fish habitat enhancement projects. (General Fund-State) (Custom)

5. Electric-Assisted Bicycles

One-time funding is provided for Engrossed Substitute Senate Bill 5452 (Electric-assisted bicycles), including a public process to collect information on electric-assisted bicycle use on natural surface trails and roads. (General Fund-State) (One-Time)

6. 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) (Ongoing)

7. 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) (Ongoing)

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Department of Fish and Wildlife

(Dollars in Thousands)

8. HPA Compliance and Assistance

Ongoing 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. (General Fund-State) (Ongoing)

9. Aquatic Invasive Species

Ongoing funding is provided to the department to reduce the threat of aquatic invasive species such as zebra quagga mussels, European green crab, and northern pike. Expanded efforts will include prevention, early detection, and rapid response to new outbreaks of aquatic invasive species. Funding is to be shared with Washington Sea Grant for monitoring and with certain tribes and the Northwest Straits Commission for crab removal. (General Fund-State; Aquatic Invasive Species Management Account-State) (Ongoing)

10. Salish Sea Marine Mammal Surveys

One-time funding is provided for the department to expand its efforts to survey the diets of seals and sea lions and identify lethal and non-lethal management actions to deter them from preying on salmon and steelhead. (General Fund-State) (One-Time)

11. Salmon and Steelhead Monitoring

Ongoing authority is provided for the department to improve Puget Sound steelhead spawning estimates, which inform recreational fishery management decisions. (Fish, Wildlife and Conservation Account-State) (One-Time)

12. Zooplankton Monitoring

Funding is shifted ongoing, from the Department of Natural Resources to the Department of Fish and Wildlife for scientific work to monitor zooplankton, an important primary food source in the marine food web in Puget Sound. (Aquatic Lands Enhancement Account-State) (Ongoing)

13. Crab Fishery and Humpbacks

One-time funding is provided to study the effectiveness of electronically tracking crab fishery gear to avoid whale entanglements during their migration. (Fish, Wildlife and Conservation Account-State) (One-Time)

14. Columbia R. Gillnet License Buyback

One-time funding is provided to reduce the number of commercial gillnet fishing licenses on the Columbia River through a voluntary buy-back program. The department is also directed to reduce the amount of harvest on the main stem of the Columbia River to twenty percent of allowed take. (General Fund-State) (One-Time)

15. 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) (One-Time)

16. 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) (One-Time)

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Department of Fish and Wildlife

(Dollars in Thousands)

17. Approp Authority for DFW Accounts

In the 2019-21 biennium, the department 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 in the new Limited Fish and Wildlife Account and Fish, Wildlife and Conservation Account to align with the agency's current law spending and projected revenue levels. (Limited Fish and Wildlife Account-State; Fish, Wildlife and Conservation Account-State) (Ongoing)

18. Columbia River Pinniped Predation

One-time funding is provided for WDFW to reduce pinniped predation by increasing lethal removal of sea lions in the Columbia River. (General Fund-State) (One-Time)

19. Coastal Steelhead Plan

One-time funding is provided to develop a plan to protect steelhead for the river systems of Grays Harbor, Willapa Bay, and the coastal Olympic peninsula. (General Fund-State) (One-Time)

20. Cougar Control Assistance

One-time funding is provided for the department to assist local government law enforcement agencies to control cougars with certain conditions. (General Fund-State) (One-Time)

21. Skagit Elk Fencing

One-time funding is provided for elk management in the Skagit Valley, for piloting a certain fence style to mitigate impacts of elk use on school grounds. (General Fund-State) (One-Time)

22. Enforcement Officers

Ongoing funding is provided for additional WDFW enforcement officers. (General Fund-State) (Ongoing)

23. Increase Fish Populations

Ongoing funding is provided for hatchery production for orca prey for the Northwest Indian Fisheries Commission to grant to tribes, for the Yakama Nation, and for Public Utility Districts. One-time funding is provided for WDFW hatchery maintenance. (General Fund-State) (Custom)

24. 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) (Custom)

25. 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) (One-Time)

26. 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) (One-Time)

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(Dollars in Thousands)

27. 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) (Ongoing)

28. 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) (Ongoing)

29. 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) (One-Time)

30. 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) (Ongoing)

31. Toutle & Skamania River Hatcheries

One-time finding is provided to fill a shortfall in support from the federal government through the Mitchell Act to prevent closure of the Toutle and Skamania hatcheries. (Fish, Wildlife and Conservation Account-State) (One-Time)

32. Forest Practices Adapt Mgt Review

One-time funding is provided for WDFW to conduct a review of the Forest Practices adaptive management program. (General Fund-State) (One-Time)

33. 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) (Ongoing)

34. Chronic Wasting Disease

Ongoing funding is provided to implement strategies to control against chronic wasting disease in native species of the state. (General Fund-State) (Ongoing)

35. Shrubsteppe Recovery/Preparedness

Ongoing funding is provided to develop and implement preparedness plans and to recover shrubsteppe habitat from impacts of catastrophic fires. (General Fund-State) (Ongoing)

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Department of Fish and Wildlife

(Dollars in Thousands)

36. Complete Hook Mortality Study

One-time funding is provided to complete a study on a salmon and steelhead hook mortality. (General Fund-State) (One-Time)

37. PCB Research and Monitoring

Funding is provided to dedicate research and monitoring on the impacts of polychlorinated biphenyls (PCB) on indicator species. (General Fund-State) (Ongoing)

38. Pinniped Study

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) (One-Time)

39. Native Shellfish Restoration

One-time funding is provided to implement priority action from the Pinto Abalone Recovery Plan. (General Fund-State) (One-Time)

40. Wolf Recovery

One-time 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, the department 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) (One-Time)

41. 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) (One-Time)

42. Whale Watching Vessel Regulations

Additional ongoing funding is provided to implement whale watching regulations under Chapter 291, Laws of 2019 (2SSB 5577). Specific work will include contracts for monitoring recreational and commercial vessels around Southern Resident orcas. (General Fund-State) (Ongoing)

43. Remove Agency Specific FSA Funding

Agency-specific funding is adjusted 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 2019-2021 biennial budget. This benefit will continue in the 2021-2023 biennium but is now covered as part of the employer's portion of Public Employees' Benefits Board funding rate. (General Fund-State; Aquatic Lands Enhancement Account-State; Recreational Fisheries Enhancement-State; other accounts) (Ongoing)

44. 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 otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts) (Ongoing)

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45. 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) (One-Time)

46. 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) (Custom)

47. Rep Employee Health Benefits

Health insurance funding is provided for state employees who are covered by the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts) (Ongoing)

48. 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) (One-Time)

49. 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) (One-Time)

50. 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; Fish, Wildlife and Conservation Account-State) (Custom)

51. Audit Services

Adjustments are made for each agency's anticipated cost of audits performed by the State Auditor's Office. (General Fund-State; Fish, Wildlife and Conservation Account-State) (Custom)

52. 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; Fish, Wildlife and Conservation Account-State) (Custom)

53. 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; Fish, Wildlife and Conservation Account-State) (Custom)

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54. 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; Fish, Wildlife and Conservation Account-State) (Custom)

55. 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; Fish, Wildlife and Conservation Account-State) (Custom)

56. 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; Fish, Wildlife and Conservation Account-State) (Custom)

2021-23 Omnibus Operating Budget
Proposed Final
Puget Sound Partnership
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2019-21 Estimated Expenditures	9,515	24,718	9,596
2021-23 Carryforward Level	9,076	24,085	9,016
2021-23 Maintenance Level	8,763	23,620	8,588
Difference from 2019-21	-752	-1,098	-1,008
% Change from 2019-21	-7.9%	-4.4%	n/a
Policy Other Changes:			
1. Env. Justice Task Force	688	688	622
2. Puget Sound Info Hosting and M&O	0	436	0
3. Fund Shift to MTCA for GFS Savings	-112	0	-112
4. Equity Plan	576	576	576
5. Travel and Training Savings	-60	-60	0
6. Salmon Recovery Projects	418	418	418
7. Kelp Conservation and Recovery	200	200	0
8. Quiet Sound Program	500	500	0
Policy -- Other Total	2,210	2,758	1,504
Policy Comp Changes:			
9. State Employee Benefits	18	26	84
Policy -- Comp Total	18	26	84
Policy Central Services Changes:			
10. CTS Central Services	11	17	14
11. DES Central Services	9	13	8
12. OFM Central Services	35	39	-24
13. Self-Insurance Liability Premium	10	16	0
Policy -- Central Svcs Total	65	85	-2
Total Policy Changes	2,293	2,869	1,586
2021-23 Policy Level	11,056	26,489	10,174
Difference from 2019-21	1,541	1,771	578
% Change from 2019-21	16.2%	7.2%	n/a

2021-23 Omnibus Operating Budget
Proposed Final
Puget Sound Partnership
(Dollars in Thousands)

2021-23		2023-25
NGF-O	Total Budget	NGF-O

Comments:

1. Env. Justice Task Force

Ongoing funding is provided for implementing the provisions of Engrossed Second Substitute Senate Bill 5141 (env. justice task force recs). (General Fund-State) (Custom)

2. 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) (Custom)

3. Fund Shift to MTCA for GFS Savings

Ongoing funding is shifted from state general fund to the Model Toxics Control Operating Account for the Puget Sound ecosystem monitoring program. (General Fund-State; Model Toxics Control Operating Account-State) (Ongoing)

4. 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 build the Partnership's 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) (Custom)

5. Travel and Training Savings

One-time agency savings are achieved from reductions in training and travel. (General Fund-State) (One-Time)

6. 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) (Ongoing)

7. Kelp Conservation and Recovery

One-time funding is provided for the Partnership to coordinate and help set up a monitoring strategy for kelp conservation and recovery. (General Fund-State) (One-Time)

8. Quiet Sound Program

Ongoing funding is provided for the Partnership to implement shipping noise-reduction initiatives and monitoring programs through collaborative organizations. (General Fund-State) (One-Time)

9. 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 otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State; General Fund-Federal; Aquatic Lands Enhancement Account-State; other accounts) (Ongoing)

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10. 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; Aquatic Lands Enhancement Account-State; other accounts) (Custom)

11. 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) (Ongoing)

12. 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; Aquatic Lands Enhancement Account-State; Model Toxics Control Operating Account-State) (Custom)

13. 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; Aquatic Lands Enhancement Account-State; other accounts) (Custom)

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Proposed Final
Department of Natural Resources
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2019-21 Estimated Expenditures	165,914	585,079	134,034
2021-23 Carryforward Level	132,367	550,857	131,100
2021-23 Maintenance Level	140,114	589,008	138,854
Difference from 2019-21	-25,800	3,929	4,820
% Change from 2019-21	-15.6%	0.7%	n/a
Policy Other Changes:			
1. Env. Justice Task Force Rec	3,927	3,927	8,058
2. Utility Wildland Fire Committee	172	172	120
3. Pollinator Health	184	184	-5
4. Electric-Assisted Bicycles	42	42	16
5. Capital Project Operating Costs	212	588	212
6. Zooplankton Monitoring	0	-280	0
7. Aerial Application of Herbicides	0	569	0
8. Mineral Resource Mapping	614	614	572
9. Columbia Basin Geothermal Research	1,704	1,704	1,558
10. Shift Admin Marine Advisory Council	0	-270	0
11. State Data Center Migration	167	619	102
12. Forest Fire Protection Assessment	0	1,104	0
13. FDA Adjustment	0	-1,200	0
14. Facilities Maintenance	1,000	1,000	0
15. Forest Practices Online	1,765	1,765	1,918
16. Adaptive Mgt Participation Grants	268	268	0
17. Long-Term Forest Health	5,424	5,424	5,538
18. Fund Shift MTCA-OP for ALEA	0	0	0
19. NaturE Revenue and Leasing System	591	2,804	250
20. Noxious Weeds	0	761	0
21. RMCA Adjustment	0	-20,168	0
22. Salmon Recovery Projects	0	22	0
23. Derelict Vessel Recycle/Prevention	250	250	0
24. Olympic Experimental Forest/Center	896	896	0
25. Safe Harbor Agreements	407	407	0
26. Small Forest Landowner Office	2,000	2,000	2,000
27. Cedar and Alder Sales	350	350	0
28. Stewardship Agreement Pilot	450	450	0

NGF-O = GF-S + ELT + OpPath + Wkfrc Educ Invest

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	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
29. Urban & Community Forestry Program	2,689	2,689	2,632
30. Wildfires, Forests, & Communities	124,999	124,999	89,262
Policy -- Other Total	148,111	131,690	112,233
Policy Comp Changes:			
31. Remove Agency Specific FSA Funding	-24	-130	-24
32. State Employee Benefits	30	104	144
33. WFSE General Government	-936	-3,610	0
34. Rep Employee Health Benefits	148	560	712
35. WPEA General Government	-1,146	-4,487	0
Policy -- Comp Total	-1,928	-7,563	832
Policy Central Services Changes:			
36. Archives/Records Management	6	23	0
37. Audit Services	0	1	0
38. Legal Services	16	78	18
39. CTS Central Services	114	453	146
40. DES Central Services	90	308	78
41. OFM Central Services	479	1,553	-307
42. Self-Insurance Liability Premium	712	2,847	0
Policy -- Central Svcs Total	1,417	5,263	-65
Total Policy Changes	147,600	129,390	113,000
2021-23 Policy Level	287,714	718,398	251,854
Difference from 2019-21	121,800	133,319	117,820
% Change from 2019-21	73.4%	22.8%	n/a

Comments:

1. Env. Justice Task Force Rec

Ongoing funding is provided for implementation of the provisions of Engrossed Second Substitute Senate Bill 5141 (env. justice task force recs). (General Fund-State) (Custom)

2. Utility Wildland Fire Committee

Ongoing funding is provided for implementation of the provisions of Engrossed Senate Bill 5158 (utility wildland fire cmte.). (General Fund-State) (Ongoing)

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3. Pollinator Health

One-time funding is provided to implement the provisions of Second Substitute Senate Bill 5253. (pollinator health). (General Fund-State) (Custom)

4. Electric-Assisted Bicycles

A combination of one-time and ongoing funding is provided to implement the provisions of Engrossed Substitute Senate Bill 5452 (electric-assisted bicycles). (General Fund-State) (Ongoing)

5. Capital Project Operating Costs

Ongoing funding is provided for maintenance of new land acquisitions and other capital projects, primarily on natural areas at the Department of Natural Resources (DNR). (General Fund-State; Forest Development Account-State; ORV & Non-Highway Vehicle Account-State; other accounts) (Ongoing)

6. Zooplankton Monitoring

Ongoing funding is shifted to the Washington Department of Fish and Wildlife (WDFW) for zooplankton monitoring to reduce administrative costs. This funding was previously passed through to WDFW. (Aquatic Lands Enhancement Account-State) (Ongoing)

7. 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. This item provides funding 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) (Custom)

8. 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) (Ongoing)

9. 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) (Ongoing)

10. Shift Admin Marine Advisory Council

The ongoing costs of facilitating operations and meetings of the Washington Coastal Marine Advisory Council are shifted from the Department of Natural Resources to the Department of Ecology. (Aquatic Lands Enhancement Account-State) (Ongoing)

11. 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) (Custom)

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12. Forest Fire Protection Assessment

The Forest Fire Protection Assessment Account is used for forest fire preparedness and prevention activities in areas not covered by other fire protection services. Expenditure authority is reduced to balance to forecasted revenue. (Forest Fire Protection Assessment Account-State; Forest Fire Protection Assessment Account-Non-Appr) (Ongoing)

13. FDA Adjustment

Spending authority in the Forest Development Account is reduced ongoing to align with forecasted revenues. (Forest Development Account-State) (Ongoing)

14. Facilities Maintenance

One-time funding is provided for conducting timely and routine facility maintenance of sites and facilities throughout the agency's six regions. (General Fund-State) (One-Time)

15. Forest Practices Online

Funding is provided in the second fiscal year for department to replace the statewide forest practices permit database system; develop an interactive e-business application; and improve program functionality, efficiency and customer service. In proviso, the department is required to submit recommendations for gaining support from the forest products industry to help cover the costs of developing the new system. (General Fund-State) (Custom)

16. Adaptive Mgt Participation Grants

One-time funding is provided for the department to make participation grants to certain organizations. (General Fund-State) (One-Time)

17. 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) (Custom)

18. Fund Shift MTCA-OP for ALEA

Funding for managing aquatic lands at the department is shifted from the Aquatic Lands Enhancement Account (ALEA) to the Model Toxic Control- Operating Account, on a one-time basis. The Aquatic Lands Enhancement Account is partially funded by geoduck sales, including overseas markets. Projected revenue in ALEA has decreased. (Aquatic Lands Enhancement Account-State; Model Toxics Control Operating Account-State) (One-Time)

19. NaturE Revenue and Leasing System

The DNR's revenue and leasing administration system, NaturE, 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) (Ongoing)

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20. 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) (Ongoing)

21. 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) (Ongoing)

22. 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) (Ongoing)

23. Derelict Vessel Recycle/Prevention

One-time funding is provided for a pilot recycling process of vessel material and funding local law enforcement efforts to enforce vessel registration laws. (General Fund-State) (One-Time)

24. Olympic Experimental Forest/Center

Ongoing funding is provided for the department to collaborate with the Olympic Natural Resource Center on scientific studies such as addressing threats like Swiss Needlecast Disease, testing alternatives to current forest practices in field trials, and developing collaborative approaches to research and development studies with stakeholders. (General Fund-State) (One-Time)

25. Safe Harbor Agreements

One-time funding is provided for the department, in coordination with the Department of Fish and Wildlife, to develop a programmatic safe harbor agreement and rule-making. (General Fund-State) (One-Time)

26. Small Forest Landowner Office

Ongoing funding is provided for staff in the Small Forest Landowner Office. (General Fund-State) (Ongoing)

27. Cedar and Alder Sales

One-time funding is provided for the department to market specialty forest products including cedar salvage, alder, and other hardwood products and evaluate the costs and benefits of this pilot project. (General Fund-State) (One-Time)

28. Stewardship Agreement Pilot

One-time funding is provided for the department to implement a pilot project to offer stewardship partnerships on certain tracks of department managed land. (General Fund-State) (One-Time)

29. 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) (Custom)

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30. Wildfires, Forests, & Communities

A combination of one-time and ongoing funding is provided for the purposes of the Wildfire Response, Forest Restoration, and Community Resilience Account created in Second Substitute House Bill 1168 (Long-term forest health). Specific activities 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). (General Fund-State) (Custom)

31. Remove Agency Specific FSA Funding

Agency-specific funding is adjusted 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 2019-2021 biennial budget. This benefit will continue in the 2021-2023 biennium but is now covered as part of the employer's portion of Public Employees' Benefits Board funding rate. (General Fund-State; Forest Development Account-State; ORV & Non-Highway Vehicle Account-State; other accounts) (Ongoing)

32. 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 otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State; Forest Development Account-State; ORV & Non-Highway Vehicle Account-State; other accounts) (Ongoing)

33. 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) (One-Time)

34. Rep Employee Health Benefits

Health insurance funding is provided for state employees who are covered by the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts) (Ongoing)

35. WPEA 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) (One-Time)

36. 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; Forest Development Account-State; Aquatic Lands Enhancement Account-State; other accounts) (Custom)

37. Audit Services

Adjustments are made for each agency's anticipated cost of audits performed by the State Auditor's Office. (Resources Management Cost Account-State) (Ongoing)

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38. 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; Forest Development Account-State; ORV & Non-Highway Vehicle Account-State; other accounts) (Custom)

39. 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; Forest Development Account-State; ORV & Non-Highway Vehicle Account-State; other accounts) (Custom)

40. 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; Forest Development Account-State; other accounts) (Custom)

41. 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; Forest Development Account-State; ORV & Non-Highway Vehicle Account-State; other accounts) (Custom)

42. 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; Forest Development Account-State; ORV & Non-Highway Vehicle Account-State; other accounts) (Custom)

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Department of Agriculture
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2019-21 Estimated Expenditures	39,227	220,568	40,394
2021-23 Carryforward Level	39,113	219,700	39,074
2021-23 Maintenance Level	38,777	217,652	38,230
Difference from 2019-21	-450	-2,916	-2,164
% Change from 2019-21	-1.1%	-1.3%	n/a
Policy Other Changes:			
1. Emergency Food Assistance Program	0	23,000	2,175
2. Agency Overhead Reduction	-821	-716	-830
3. Vacancy Management	-1,494	-1,494	0
4. Gypsy Moth Eradication	190	754	0
5. Food Supply Chain	0	9,000	0
6. Farm to School Program	0	5,000	1,250
7. Fertilizer Program	0	153	0
8. Meat & Poultry Inspection	4,000	4,000	0
9. Env. Justice Task Force Recs	144	144	360
10. Electric Vehicle Equipment	152	152	0
11. Pollinator Health	102	665	30
12. Agricultural Fair Funding	0	1,500	0
13. Hemp Processor Registration	120	120	0
14. Vespa mardarinia Eradication	388	1,522	0
15. Aquaculture Coordinator	340	340	340
16. Pesticide Water Quality Testing	0	200	0
17. Dairy Nutrient Management	0	304	0
18. Technical Adjustment EFAP	0	0	522
19. Equity in Farming	180	180	0
20. Food Assistance	0	2,000	0
21. Farmers to Families Food Box	0	45,000	0
22. Food Infrastructure & Market Access	0	8,000	0
23. Japanese Beetles	406	406	0
24. Shift Pesticide Program Costs	-640	0	-638
25. Wolf Livestock Conflict Account	0	952	0
26. ISO Certification	210	210	210
27. Shift Soil Health Initiative	-400	0	-400
28. Shellfish/Pest Management Plan	0	1,400	0

NGF-O = GF-S + ELT + OpPath + Wkfrc Educ Invest

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	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
Policy -- Other Total	2,877	102,792	3,019
Policy Comp Changes:			
29. Remove Agency Specific FSA Funding	-6	-136	-6
30. State Employee Benefits	35	155	168
31. WFSE General Government	-95	-2,335	0
32. Rep Employee Health Benefits	27	232	124
33. WPEA General Government	-284	-580	0
Policy -- Comp Total	-323	-2,664	286
Policy Central Services Changes:			
34. Archives/Records Management	3	9	0
35. Legal Services	4	11	4
36. CTS Central Services	81	249	111
37. DES Central Services	19	101	18
38. OFM Central Services	238	714	-148
39. Self-Insurance Liability Premium	2	9	0
Policy -- Central Svcs Total	347	1,093	-15
Total Policy Changes	2,901	101,221	3,290
2021-23 Policy Level	41,678	318,873	41,520
Difference from 2019-21	2,451	98,305	1,126
% Change from 2019-21	6.2%	44.6%	n/a

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. (General Fund-State; Coronavirus State Fiscal Recovery Fund-Federal) (Custom)

2. Agency Overhead Reduction

Funding is reduced for state general fund savings. The Department of Agriculture (WSDA) will reduce goods and services, travel, and staffing. (General Fund-State; General Fund-Federal; Agricultural Local Account-Non-Appr) (Ongoing)

3. Vacancy Management

Funding is reduced one-time for 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) (One-Time)

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4. Gypsy Moth Eradication

One-time funding is provided to conduct eradication treatments and follow-up monitoring for gypsy moths. State funds are used to secure federal grants to help pay for the cost of treatment and monitoring. (General Fund-State; General Fund-Federal) (One-Time)

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) (One-Time)

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. (General Fund-State; Coronavirus State Fiscal Recovery Fund-Federal) (Custom)

7. Fertilizer Program

Ongoing funding is provided to implement the provisions of Substitute Senate Bill 5318 (fertilizer fees), which increases fertilizer fees paid to WSDA. 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. (Agricultural Local Account-Non-Appr) (Ongoing)

8. Meat & Poultry Inspection

One-time funding is provided to implement a meat and poultry program with grant funding, that will expand the opportunity to market meat and poultry grown within the State. (General Fund-State) (One-Time)

9. Env. Justice Task Force Recs

Ongoing funding is provided to implement the provisions of Engrossed Second Substitute Senate Bill 5141 (env. justice task force recs). (General Fund-State) (Custom)

10. Electric Vehicle Equipment

One-time funding is provided for rule-making as per the provisions of Second Substitute Senate Bill 5192 (electric vehicle equipment). (General Fund-State) (One-Time)

11. Pollinator Health

A combination of one-time and ongoing funding is provided to implement the provisions of Second Substitute Senate Bill 5253 (pollinator health). (General Fund-State; Agricultural Local Account-Non-Appr; Model Toxics Control Operating Account-State) (Custom)

12. Agricultural Fair Funding

Ongoing funding is increased for providing support to agricultural fairs, as per Second Substitute Senate Bill 5362 (agricultural fair funding). (Fair Account-Non-Appr) (Custom)

13. Hemp Processor Registration

One-time funding is provided for rule-making as per Chapter 104, Laws of 2021 (ESB 5372). (General Fund-State) (One-Time)

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14. **Vespa mardarinia Eradication**

One-time state and federal funds are provided for the continued detection and eradication of the Vespa mandarinia. (General Fund-State; General Fund-Federal) (One-Time)

15. **Aquaculture Coordinator**

Ongoing funding is provided to continue the work of an aquaculture coordinator to provide technical assistance to shellfish growers and monitor implementation of the Washington Shellfish Initiative. (General Fund-State) (Ongoing)

16. **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) (Ongoing)

17. **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) (Ongoing)

18. **Technical Adjustment EFAP**

An adjustment is made to make appropriation amounts even between fiscal years for base funding levels in the Emergency Food Assistance Program. (General Fund-State) (Ongoing)

19. **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) (One-Time)

20. **Food Assistance**

Federal funding that was provided in Chapter 3, Laws of 2021, to support food assistance programs from the Coronavirus Relief Fund is reappropriated. Flexibility around specific uses, subject to limitations imposed by federal grantors, is provided. (General Fund-CRF App) (One-Time)

21. **Farmers to Families Food Box**

One-time funding is provided to develop a state alternative to the United State Department of Agriculture 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. (Coronavirus State Fiscal Recovery Fund-Federal) (One-Time)

22. **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) (One-Time)

23. **Japanese Beetles**

One-time funding is provided for a Japanese beetle monitoring and eradication program in central Washington. (General Fund-State) (One-Time)

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24. 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) (Ongoing)

25. Wolf Livestock Conflict Account

Ongoing funding is provided to continue grants to producers for nonlethal deterrence of wolf predation on livestock and grants to the sheriff offices in two eastern Washington counties to assist in law enforcement and response. (Northeast Washington Wolf-Livestock Management Acc-State) (Ongoing)

26. 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) (Ongoing)

27. 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) (Ongoing)

28. Shellfish/Pest Management Plan

One-time funding is provided for the department to continue the collaborative work with the shellfish industry and other natural resource agencies to provide research grants to assist with the development of an integrated pest management plan to find a suitable replacement for imidacloprid to address burrowing shrimp in Willapa Bay and Grays Harbor. (Model Toxics Control Operating Account-State) (One-Time)

29. Remove Agency Specific FSA Funding

Agency-specific funding is adjusted 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 2019-2021 biennial budget. This benefit will continue in the 2021-2023 biennium but is now covered as part of the employer's portion of Public Employees' Benefits Board funding rate. (General Fund-State; Agricultural Local Account-Non-Appr; Grain Inspection Revolving Account-Non-Appr; other accounts) (Ongoing)

30. 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 otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State; General Fund-Federal; Aquatic Lands Enhancement Account-State; other accounts) (Ongoing)

31. WFSE General Government

Funding is reduced to reflect furlough savings in the 2021-23 collective bargaining agreement. (General Fund-State; General Fund-Federal; Aquatic Lands Enhancement Account-State; other accounts) (One-Time)

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(Dollars in Thousands)

32. Rep Employee Health Benefits

Health insurance funding is provided for state employees who are covered by the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State; General Fund-Federal; Aquatic Lands Enhancement Account-State; other accounts) (Ongoing)

33. WPEA General Government

Funding is reduced to reflect furlough savings in the 2021-23 collective bargaining agreement. (General Fund-State; General Fund-Federal; Agricultural Local Account-Non-Appr; other accounts) (One-Time)

34. 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; Agricultural Local Account-Non-Appr; Grain Inspection Revolving Account-Non-Appr; other accounts) (Custom)

35. 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; Agricultural Local Account-Non-Appr; Grain Inspection Revolving Account-Non-Appr; other accounts) (Custom)

36. 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; Aquatic Lands Enhancement Account-State; other accounts) (Custom)

37. 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; Aquatic Lands Enhancement Account-State; other accounts) (Ongoing)

38. 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; Aquatic Lands Enhancement Account-State; Agricultural Local Account-Non-Appr; other accounts) (Custom)

39. 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; Agricultural Local Account-Non-Appr; other accounts) (Custom)

2021-23 Omnibus Operating Budget
Proposed Final
Washington State Patrol
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2019-21 Estimated Expenditures	116,204	206,664	117,350
2021-23 Carryforward Level	114,106	210,343	114,504
2021-23 Maintenance Level	113,109	209,986	113,579
Difference from 2019-21	-3,095	3,322	-3,771
% Change from 2019-21	-2.7%	1.6%	n/a
Policy Other Changes:			
1. Law Enforcement Grievances	1	1	0
2. Communications Infrastructure	42	42	62
3. 911 Workstation Replacement	9	9	0
4. Aquatics Workload	0	-54	0
5. Criminal Investigation Technology	100	100	53
6. LMR System Strategic Plan	9	9	0
7. LMR Standard Replacements	64	64	128
8. Missing/Exploited Child Task Force	316	1,316	1,266
9. IT Infrastructure Maintenance	207	207	0
10. Sexual Assault Examination Kits	2,500	0	2,500
11. Custodial Interrogations	376	376	326
12. Enhanced Forensic Capabilities Prog	1,320	1,320	0
13. Fire Services Prepositioning	0	500	0
14. Toxicology Lab: Secondary Facility	1,334	1,334	0
15. Toxicology Lab: Outsourcing	213	213	0
16. Peace Officer Tactics and Equipment	2	2	0
17. Physical Use of Force Standards	2	2	0
18. SAK Tracking System Fund Shift	1,039	0	1,038
Policy -- Other Total	7,534	5,441	5,373
Policy Comp Changes:			
19. Remove Agency Specific FSA Funding	-30	-50	-30
20. State Employee Benefits	25	34	116
21. WFSE General Government	-1,954	-2,463	0
22. Rep Employee Health Benefits	166	228	800
23. WPEA General Government	-274	-386	0
24. PTE Local 17 General Government	-15	-15	0
25. Coalition of Unions	-84	-84	0
Policy -- Comp Total	-2,166	-2,736	886

NGF-O = GF-S + ELT + OpPath + Wkfrc Educ Invest

2021-23 Omnibus Operating Budget
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Washington State Patrol
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
Policy Central Services Changes:			
26. Archives/Records Management	10	10	2
27. Legal Services	6	6	7
28. CTS Central Services	428	428	590
29. DES Central Services	78	78	69
30. OFM Central Services	551	551	-344
31. Self-Insurance Liability Premium	1,014	1,014	0
Policy -- Central Svcs Total	2,087	2,087	324
Total Policy Changes	7,455	4,792	6,583
2021-23 Policy Level	120,564	214,778	120,162
Difference from 2019-21	4,360	8,114	2,812
% Change from 2019-21	3.8%	3.9%	n/a

Comments:

1. Law Enforcement Grievances

Funding is provided for the implementation of Substitute Senate Bill 5055 (law enforcement grievances), which changes the methods for selecting an arbitrator for labor disputes involving law enforcement disciplinary matters. (General Fund-State) (One-Time)

2. Communications Infrastructure

Funding is provided for alternative power units for the Land Mobile Radio (LMR) and networks. (General Fund-State) (Custom)

3. 911 Workstation Replacement

Funding is provided for the replacement of 13 emergency 911 workstations (consoles) across five communications centers. (General Fund-State) (One-Time)

4. 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) (Ongoing)

5. Criminal Investigation Technology

Funding is provided for criminal investigation tools for collisions and other crime scenes. (General Fund-State) (Custom)

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6. 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) (One-Time)

7. LMR Standard Replacements

Funding is provided to replace all mobile and portable land mobile radios (LMR). (General Fund-State) (Ongoing)

8. 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; Washington Internet Crimes Against Children Account-State) (Custom)

9. 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) (One-Time)

10. Sexual Assault Examination Kits

Funding for sexual assault examination kits is moved from the death investigations fund to the general fund. (General Fund-State; Death Investigations Account-State) (Ongoing)

11. 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) (Ongoing)

12. 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) (One-Time)

13. Fire Services Prepositioning

Funding is provided for a pilot program that allows for early deployment or prepositioning of fire services resources in advance of an expected mobilization event. (Disaster Response Account-State) (One-Time)

14. Toxicology Lab: Secondary Facility

Funding is provided to address costs associated with a second toxicology lab facility. (General Fund-State) (One-Time)

15. Toxicology Lab: Outsourcing

Funding is provided for the outsourcing of the backlog of toxicology lab casework. (General Fund-State) (One-Time)

16. 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) (One-Time)

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Washington State Patrol

(Dollars in Thousands)

17. 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) (One-Time)

18. SAK Tracking System Fund Shift

Funding for the sexual assault kit tracking system is shifted from the fingerprint identification account to the general fund. (General Fund-State; Fingerprint Identification Account-State) (Ongoing)

19. Remove Agency Specific FSA Funding

Agency-specific funding is adjusted 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 2019-2021 biennial budget. This benefit will continue in the 2021-2023 biennium but is now covered as part of the employer's portion of Public Employees' Benefits Board funding rate. (General Fund-State; Death Investigations Account-State; County Criminal Justice Assistance Account-State; other accounts) (Ongoing)

20. 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 otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State; General Fund-Federal; Death Investigations Account-State; other accounts) (Ongoing)

21. WFSE General Government

Funding is reduced to reflect furlough savings in the 2021-23 collective bargaining agreement. (General Fund-State; General Fund-Federal; Death Investigations Account-State; other accounts) (One-Time)

22. Rep Employee Health Benefits

Health insurance funding is provided for state employees who are covered by the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State; General Fund-Federal; Death Investigations Account-State; other accounts) (Ongoing)

23. WPEA General Government

Funding is reduced to reflect furlough savings in the 2021-23 collective bargaining agreement. (General Fund-State; Death Investigations Account-State; Fire Service Training Account-State; other accounts) (One-Time)

24. PTE Local 17 General Government

Funding is reduced to reflect furlough savings in the 2021-23 collective bargaining agreement. (General Fund-State) (One-Time)

25. 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) (One-Time)

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Proposed Final

Washington State Patrol

(Dollars in Thousands)

26. 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) (Custom)

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) (Custom)

28. 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) (Custom)

29. 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) (Custom)

30. 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) (Custom)

31. 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) (Custom)

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

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2019-21 Estimated Expenditures	9,914	62,639	12,218
2021-23 Carryforward Level	4,595	53,678	4,524
2021-23 Maintenance Level	4,549	53,402	4,476
Difference from 2019-21	-5,365	-9,237	-7,742
% Change from 2019-21	-54.1%	-14.7%	n/a
Policy Other Changes:			
1. Nonresident Vessel Permits	28	28	0
2. Reduce Expenditure Authority	0	-1,739	0
3. Wage Liens	0	157	0
4. Real Estate Broker Renewal	0	267	0
5. Conviction Licensing	0	986	0
6. Firearms Legacy Program Maintenance	1,359	1,359	0
7. Firearms Modernization Project	-340	-340	-340
8. Website Accessibility and Usability	25	449	2
Policy -- Other Total	1,072	1,167	-338
Policy Comp Changes:			
9. Remove Agency Specific FSA Funding	-4	-38	-4
10. State Employee Benefits	1	17	6
11. WFSE General Government	-158	-1,366	0
12. Rep Employee Health Benefits	14	96	66
13. PTE Local 17 General Government	-2	-2	0
Policy -- Comp Total	-149	-1,293	68
Policy Central Services Changes:			
14. Legal Services	0	3	0
15. Administrative Hearings	0	2	0
16. CTS Central Services	2	23	2
17. DES Central Services	0	16	0
18. OFM Central Services	12	198	-9
19. Self-Insurance Liability Premium	0	8	0
Policy -- Central Svcs Total	14	250	-7
Total Policy Changes	937	124	-277
2021-23 Policy Level	5,486	53,526	4,199
Difference from 2019-21	-4,428	-9,113	-8,019

NGF-O = GF-S + ELT + OpPath + Wkfrc Educ Invest

2021-23 Omnibus Operating Budget
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Department of Licensing
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	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
% Change from 2019-21	-44.7%	-14.5%	n/a

Comments:

1. Nonresident Vessel Permits

Funding is provided for the implementation of Substitute House Bill 1107 (nonresident vessel permit provisions). (General Fund-State) (One-Time)

2. Reduce Expenditure Authority

This one-time item reduces the Department of Licensing's expenditure authority in two accounts. (Architects' License Account-State; Business & Professions Account-State) (One-Time)

3. Wage Liens

One-time funding is provided for the implementation of Engrossed Substitute Senate Bill 5355 (wage liens). (Uniform Commercial Code Account-State) (One-Time)

4. Real Estate Broker Renewal

One-time funding is provided for the implementation of Substitute Senate Bill 5378 (real estate broker renewal). (Real Estate Commission Account-State) (One-Time)

5. Conviction Licensing

Funding is provided to implement House Bill No. 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) (Custom)

6. Firearms Legacy Program Maintenance

One-time funding is provided to maintain current levels of operations of the firearms legacy program. (General Fund-State) (One-Time)

7. Firearms Modernization Project

Funding is reduced to reflect the termination of Department of Licensing's firearm record system modernization project. (General Fund-State) (Ongoing)

8. 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) (Custom)

9. Remove Agency Specific FSA Funding

Agency-specific funding is adjusted 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 2019-2021 biennial budget. This benefit will continue in the 2021-2023 biennium but is now covered as part of the employer's portion of Public Employees' Benefits Board funding rate. (General Fund-State; Real Estate Commission Account-State; Uniform Commercial Code Account-State; other accounts) (Ongoing)

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Department of Licensing

(Dollars in Thousands)

10. 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 otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State; Architects' License Account-State; Real Estate Commission Account-State; other accounts) (Ongoing)

11. WFSE General Government

Funding is reduced to reflect furlough savings in the 2021-23 collective bargaining agreement. (General Fund-State; Architects' License Account-State; Real Estate Commission Account-State; other accounts) (One-Time)

12. Rep Employee Health Benefits

Health insurance funding is provided for state employees who are covered by the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State; Architects' License Account-State; Real Estate Commission Account-State; other accounts) (Ongoing)

13. PTE Local 17 General Government

Funding is reduced to reflect furlough savings in the 2021-23 collective bargaining agreement. (General Fund-State) (One-Time)

14. 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. (Business & Professions Account-State) (Ongoing)

15. Administrative Hearings

Adjustments are made for each agency's anticipated cost of hearing performed by the Office of Administrative Hearings. (Real Estate Commission Account-State; Business & Professions Account-State) (Custom)

16. 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; Real Estate Commission Account-State; Uniform Commercial Code Account-State; other accounts) (Custom)

17. 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. (Business & Professions Account-State) (Custom)

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(Dollars in Thousands)

18. 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; Architects' License Account-State; Real Estate Commission Account-State; other accounts) (Custom)

19. 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. (Real Estate Commission Account-State; Business & Professions Account-State) (Custom)

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Public Schools

(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2019-21 Estimated Expenditures	27,251,197	29,309,031	27,961,388
2021-23 Carryforward Level	27,902,405	29,929,078	27,902,750
2021-23 Maintenance Level	27,958,113	30,019,722	29,144,576
Difference from 2019-21	706,916	710,691	1,183,188
% Change from 2019-21	2.6%	2.4%	n/a
Policy Other Changes:			
1. School Counseling Programs	27	27	0
2. Equity Training	217	245	60
3. Support for SB 5237	32	32	32
4. Enhanced Digital Security	160	160	160
5. Non-Public Schools Reappropriation	0	46,263	0
6. Connectivity Enhancement	23,469	23,469	62,338
7. Increase WSCSC Spending Authority	0	955	0
8. Integrated Early Learning Options	260	260	0
9. African American Studies	400	400	400
10. AIM Program	362	362	362
11. Bilingual Environmental Education	1,000	1,000	0
12. Civics Education Materials	500	500	0
13. Career-Integrated Mentoring	1,000	1,000	1,000
14. Differentiated Instruction	1,841	1,841	2,304
15. ESSER III Learning Loss Subgrants	0	333,450	0
16. Educational Advocates - Inst. Ed.	1,521	1,521	1,889
17. Extracurricular Activities	1,700	1,700	1,700
18. Emergency Food Cost Reimbursement	0	14,200	0
19. E-sports Programs	500	500	0
20. Enrollment Stabilization	27,829	27,829	0
21. Extended Transition Supports	17,000	24,000	0
22. Children Experiencing Homelessness	0	12,000	0
23. Foster Youth Ed. Outcomes	5,000	5,000	5,000
24. School Lunch Copays	8,874	8,874	8,874
25. Institutional Ed MSOC	124	124	152
26. Learning Assistance Program	275	275	270
27. ARPA IDEA	0	52,704	0
28. Institutional Ed Reform	991	991	452

NGF-O = GF-S + ELT + OpPath + Wkfrc Educ Invest

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Proposed Final

Public Schools

(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
29. COVID-19 Learning Loss - Aftersch.	0	18,525	0
30. COVID-19 Learning Loss - Summer	0	18,525	0
31. Learning Recovery	27,375	200,000	0
32. Language Access Work Group	559	559	0
33. Mastery-based Learning Site Grants	5,000	5,000	0
34. Native American Names	1,600	1,600	0
35. Non-Public Schools Assistance	0	43,708	0
36. Counselors/High Poverty Schools	51,568	51,568	137,007
37. Regional Apprenticeship Marysville	1,500	1,500	0
38. Residential Outdoor School	0	10,000	0
39. ESSER III Subgrants	0	1,333,801	0
40. Residency Teacher Certification	54	54	0
41. ESSER Set Aside - CBO	0	12,885	0
42. ESSER Set Aside - Dual Lang	0	10,000	0
43. ESSER Set Aside - CTE/CCL	0	4,000	0
44. ESSER Set Aside - OSPI Admin	0	4,631	0
45. ESSER Set Aside - Summer Meals	0	4,000	0
46. Teacher Residency Study	0	60	0
47. Safety and Security Staff	98	98	98
48. Skill Center Class Size	3,173	3,173	3,684
49. Social Emotional Learning Grants	1,000	1,000	0
50. Salmon in the Schools	1,000	1,000	0
51. School Lunch Duration	60	60	0
52. Salary Rebase Committee	400	400	0
53. Secondary Traumatic Stress	35	35	0
54. Learning Device Grants	24,000	24,000	4,300
55. Trauma-informed Practices	500	500	0
56. Kitsap Apprenticeship Pathways	1,000	1,000	1,000
57. Mastery-based Learning	290	290	262
58. Math Improvement Pilot Program	510	510	0
59. Media Literacy	446	446	0
60. Multi-Tiered Systems of Support	760	760	726
61. Regional Apprenticeship Pathway	500	500	0
62. Be Great Initiative	70	70	0
63. Computer Science Certification	313	313	0

NGF-O = GF-S + ELT + OpPath + Wkfrc Educ Invest

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Public Schools

(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
64. CTE Student Leadership Orgs	1,400	1,400	1,400
65. ESSER I Reappropriation	0	78,172	0
66. ESSER II Reappropriation	0	668,130	0
67. ESSER II Subgrants	0	74,237	0
68. South Kitsap FAFSA Pilot	500	500	0
69. Special Education Family Liaison	75	189	74
70. FieldSTEM Program Increase	500	500	500
71. School Safety	2,542	2,542	2,627
72. IDEA Preschool Services	0	4,411	0
73. Inclusion Professional Development	12,000	12,000	0
74. So. King County Pre-apprenticeship	300	300	0
75. School Nurse Corps	11,087	11,087	11,414
76. Northwest Education Access	1,000	1,000	1,000
77. Paraeducator Training	14,838	14,838	32,152
78. School Funding Stabilization	16,211	16,211	0
79. Transportation Emergency Funding	34,005	34,005	0
Policy -- Other Total	309,351	3,233,775	281,237
Policy Comp Changes:			
80. State Employee Benefits	136	222	640
81. Updated SEBB Rate	-10,503	-10,503	96,575
Policy -- Comp Total	-10,367	-10,281	97,215
Policy Transfer Changes:			
82. Administrative Transfer	-450	-450	-450
83. Truancy Funding	2,798	2,798	2,798
Policy -- Transfer Total	2,348	2,348	2,348
Policy Central Services Changes:			
84. Archives/Records Management	9	9	2
85. Audit Services	6	6	8
86. Legal Services	13	15	14
87. Administrative Hearings	72	72	85
88. CTS Central Services	10	10	-2
89. DES Central Services	279	279	236
90. OFM Central Services	378	378	-240
91. Self-Insurance Liability Premium	16	16	0

NGF-O = GF-S + ELT + OpPath + Wkfrc Educ Invest

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Public Schools

(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
Policy -- Central Svcs Total	783	785	103
Total Policy Changes	302,115	3,226,627	380,903
2021-23 Policy Level	28,260,228	33,246,349	29,525,479
Difference from 2019-21	1,009,031	3,937,318	1,564,091
% Change from 2019-21	3.7%	13.4%	n/a

Comments:

1. School Counseling Programs

Funding is provided for the implementation of Substitute Senate Bill 5030 (school counseling programs) which, among other provisions, requires OSPI to develop and distribute to school districts policy guidance for the development and implementation of a comprehensive school counseling program. (General Fund-State) (Custom)

2. Equity Training

Funding is provided for the implementation of Engrossed Substitute Senate Bill 5044 (schools/equity training) which, among other provisions, requires PESB, in consultation with others, to develop a standard for equity training programs. (General Fund-State; Charter School Oversight Account-State) (Custom)

3. Support for SB 5237

Funding is provided for OSPI to collaborate with the Department of Children, Youth, and Families in support of Engrossed Second Substitute Senate Bill 5237 (child care & early dev. exp.). (General Fund-State) (Custom)

4. 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) (Custom)

5. Non-Public Schools Reappropriation

Federal funding is reappropriated for allocations from the American Rescue Plan Act to provide emergency assistance to non-public schools. (General Fund-CRRSA) (Custom)

6. Connectivity Enhancement

Funding is provided to increase materials, supplies, and operating costs (MSOC) by \$25 per pupil for technology beginning in the 2022-23 school year to support broadband internet connectivity needs for families. (General Fund-State; WA Opportunity Pathways Account-State) (Custom)

7. 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) (Custom)

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(Dollars in Thousands)

8. 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) (Custom)

9. 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) (Ongoing)

10. AIM Program

Additional funding is provided for the Academic, Innovation, and Mentoring (AIM) program. (General Fund-State) (Custom)

11. Bilingual Environmental Education

One-time funding is provided for the office of the superintendent of public instruction (OSPI) to contract with a statewide nonprofit organization to promote equitable access in science, technology, engineering, and math education for migrant and bilingual students. (General Fund-State) (Custom)

12. 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) (Custom)

13. 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) (Custom)

14. 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) (Custom)

15. 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. 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) (Custom)

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16. 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) (Custom)

17. Extracurricular Activities

Funding is provided for OSPI to administer a grant program relating to extracurricular activities. (General Fund-State) (Custom)

18. 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) (Custom)

19. 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) (Custom)

20. Enrollment Stabilization

Funding is provided for enrollment stabilization in the 2020-21 school year to local education agencies that do not receive sufficient subgrants from the Elementary and Secondary School Emergency Relief fund, as authorized by the Coronavirus Response and Relief Supplemental Appropriations Act, P.L. 116-260, division M (CRRSA/ESSER) to offset reductions to state revenues due to declines in enrollments from the 2019-20 school year. (General Fund-State; WA Opportunity Pathways Account-State) (Custom)

21. 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; Elementary and Secondary Sch Emergency Relief III-Federal) (Custom)

22. 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) (One-Time)

23. Foster Youth Ed. Outcomes

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

24. 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) (Custom)

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25. 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) (Custom)

26. Learning Assistance Program

Funding is provided for implementation of Substitute House Bill 1208 (Learning assistance program). (General Fund-State) (Custom)

27. 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) (Custom)

28. Institutional Ed Reform

Funding is provided for implementation of Engrossed Second Substitute House Bill 1295 (Institutional ed./release). (General Fund-State) (Custom)

29. COVID-19 Learning Loss - Aftersch.

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) (Custom)

30. COVID-19 Learning Loss - Summer

Federal funding is provided to OSPI from ESSER III state amounts to support summer programs. (Elementary and Secondary Sch Emergency Relief III-Federal) (Custom)

31. Learning Recovery

Funding is provided to OSPI to administer grants to school districts for the purposes of learning recovery due to impacts of the COVID-19 pandemic. (General Fund-State; General Fund-CRRSA; Elementary and Secondary Sch Emergency Relief III-Federal) (Custom)

32. 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) (One-Time)

33. Mastery-based Learning Site Grants

Funding is provided for implementation of mastery-based learning in school district demonstration sites. The funds must be used for grants to school districts, professional development of school district staff, and implementation support provided by the State Board of Education. The State Board of Education shall require grant recipients to report on impacts and participate in a collaborative to share best practices. Grants for mastery-based learning may be made in partnership with private matching funds. (General Fund-State) (Custom)

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34. Native American Names

Funding is provided for transitional support grants to school districts to support schools that incur costs transitioning from Native American school mascots, logos, or team names under Substitute House Bill 1356 (Native American names, etc.). (General Fund-State) (One-Time)

35. Non-Public Schools Assistance

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) (Custom)

36. 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; WA Opportunity Pathways Account-State) (Custom)

37. 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) (One-Time)

38. 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. (Elementary and Secondary Sch Emergency Relief III-Federal) (Custom)

39. ESSER III Subgrants

One-time federal funding allocated by the American Rescue Plan Act is provided to OSPI for subgrants to local education agencies for the allowable uses of the Elementary and Secondary School Emergency Relief (ESSER) fund. (Elementary and Secondary Sch Emergency Relief III-Federal) (Custom)

40. Residency Teacher Certification

Funding is provided for implementation of Second Substitute House Bill 1028 (Residency teacher cert.). (General Fund-State) (Custom)

41. ESSER Set Aside - CBO

Federal funding is provided to OPSI from ESSER III state amounts to support community-based organizations to address impacts from the COVID-19 pandemic. (Elementary and Secondary Sch Emergency Relief III-Federal) (Custom)

42. 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) (Custom)

43. 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) (Custom)

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44. ESSER Set Aside - OSPI Admin

Federal funding is provided to OSPI from ESSER III state amounts to update the apportionment and financial reporting systems to administer federal relief funding, to administer grant programs funded with the COVID relief funds. (Elementary and Secondary Sch Emergency Relief III-Federal) (Custom)

45. 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) (Custom)

46. 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) (Custom)

47. Safety and Security Staff

Funding is provided for implementation of Engrossed Substitute House Bill 1214 (K-12 safety & security serv.). (General Fund-State) (Custom)

48. Skill Center Class Size

Skill center class sizes are reduced from 20 to 19 students per class for prototypical school formulas. (General Fund-State) (Custom)

49. 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) (Custom)

50. 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) (Custom)

51. 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) (Custom)

52. 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) (Custom)

53. Secondary Traumatic Stress

Funding is provided for implementation of Substitute House Bill 1363 (Secondary trauma/K-12). (General Fund-State) (Custom)

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54. 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) (Custom)

55. 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) (Custom)

56. Kitsap Apprenticeship Pathways

Funding is provided for South Kitsap School District for the controller programmers apprenticeship program. (General Fund-State) (Ongoing)

57. 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) (Custom)

58. Math Improvement Pilot Program

Funding is provided for the continuation of the Math Improvement Pilot program. (General Fund-State) (One-Time)

59. Media Literacy

Funding is provided for the implementation of Engrossed Second Substitute House Bill 1365 (schools/computers & devices) which, among other provisions, requires OSPI to administer a media literacy grant program. (General Fund-State) (Custom)

60. 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) (Custom)

61. 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) (One-Time)

62. Be Great Initiative

Funding is provided for the Southwest Boys & Girls Club to provide community mentoring, academic intervention, and culturally specific supports through the "Be Great- Graduate Initiative" for a cohort of White Center youth identified as high risk. (General Fund-State) (One-Time)

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63. Computer Science Certification

Funding is provided for the Professional Educator Standards Board (PESB) to develop standards for two specialty endorsements in computer science and for grant awards to support teachers with costs associated with becoming certified, endorsed, or licensed in computer science. (General Fund-State) (Custom)

64. CTE Student Leadership Orgs

Increased funding is provided for CTE student leadership organizations. (General Fund-State) (Ongoing)

65. ESSER I Reappropriation

One-time federal funding allocated by the Coronavirus Response and Relief Supplemental Appropriations Act is reappropriated to OSPI for subgrants to local education agencies for the allowable uses of the Elementary and Secondary School Emergency Relief (ESSER) fund. (General Fund-Federal) (Custom)

66. ESSER II Reappropriation

One-time federal funding allocated by the Coronavirus Response and Relief Supplemental Appropriations Act is reappropriated to OSPI for subgrants to local education agencies for the allowable uses of the Elementary and Secondary School Emergency Relief (ESSER) fund. (General Fund-CRRSA) (Custom)

67. ESSER II Subgrants

One-time federal funding allocated by the Coronavirus Response and Relief Supplemental Appropriations Act is reappropriated to OSPI for subgrants to local education agencies for the allowable uses of the Elementary and Secondary School Emergency Relief (ESSER) fund. (General Fund-CRRSA) (Custom)

68. South Kitsap FAFSA Pilot

One-time funding is provided for the South Kitsap School District to continue the work co-developing a strategy to increase completion rates for the free application for federal student aid (FAFSA). (General Fund-State) (Custom)

69. 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) (Custom)

70. FieldSTEM Program Increase

Increased funding is provided for the FieldSTEM program. (General Fund-State) (Custom)

71. School Safety

Funding is provided for one additional FTE at each educational service district (ESD) for comprehensive safety coordination. (General Fund-State) (Custom)

72. IDEA Preschool Services

Federal funding from the American Rescue Plan Act of 2021 is provided for students qualifying for special education preschool services under section 619 of Part B of IDEA. (General Fund-ARPA) (Custom)

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73. Inclusion Professional Development

Funding is provided for professional development to promote the inclusion of special education students within the general education classroom. (General Fund-State) (Custom)

74. So. King County Pre-apprenticeship

One-time funding is provided solely for the Highline school district to contract with an organization to offer pre-apprenticeship opportunities in the summer. (General Fund-State) (Custom)

75. 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) (Custom)

76. Northwest Education Access

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) (Custom)

77. 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) (Custom)

78. School Funding Stabilization

Funding is provided to supplement federal funding to assist school districts with learning loss recovery and stabilize school district funding negatively impacted by COVID-related enrollment declines. (General Fund-State) (Custom)

79. Transportation Emergency Funding

Funding is provided as emergency funding to assist school districts and charter schools with reduced ridership in the 2020-21 school year. (General Fund-State; WA Opportunity Pathways Account-State) (Custom)

80. 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 otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts) (Ongoing)

81. 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; WA Opportunity Pathways Account-State) (Custom)

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82. 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) (Custom)

83. 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) (Custom)

84. 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) (Custom)

85. Audit Services

Adjustments are made for each agency's anticipated cost of audits performed by the State Auditor's Office. (General Fund-State) (Ongoing)

86. 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; Charter School Oversight Account-State) (Ongoing; Custom)

87. Administrative Hearings

Adjustments are made for each agency's anticipated cost of hearing performed by the Office of Administrative Hearings. (General Fund-State) (Custom)

88. 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) (Custom)

89. 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) (Custom)

90. 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) (Custom)

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91. 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) (Custom)

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Proposed Final
Student Achievement Council
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2019-21 Estimated Expenditures	963,092	1,019,831	1,087,999
2021-23 Carryforward Level	1,061,530	1,110,970	1,074,470
2021-23 Maintenance Level	1,088,042	1,140,524	1,144,917
Difference from 2019-21	124,950	120,693	56,918
% Change from 2019-21	13.0%	11.8%	n/a
Policy Other Changes:			
1. Opportunity Scholarship State Match	500	500	0
2. Mastery-Based Learning	32	32	0
3. Advanced Tuition Payment Program	0	88	0
4. Behavioral Health Workforce	8,250	8,250	0
5. Career Connected Learning - Marketi	500	500	0
6. Barriers to Dual Credit Study	25	25	0
7. FAFSA Completion Support	1,150	1,150	1,162
8. Students Experiencing Homelessness	516	516	435
9. National Health Service Corps	0	2,000	0
10. Passport to Careers - Caseload	8,480	8,480	8,568
11. Postsecondary Educ. and Internet	58	58	59
12. Rural Jobs State Match	500	500	0
13. WA Award for Vocational Excellence	2,417	2,417	2,300
Policy -- Other Total	22,428	24,516	12,523
Policy Comp Changes:			
14. State Employee Benefits	33	61	144
Policy -- Comp Total	33	61	144
Policy Central Services Changes:			
15. Archives/Records Management	1	2	0
16. Legal Services	1	2	2
17. CTS Central Services	18	32	23
18. DES Central Services	1	2	2
19. OFM Central Services	59	93	-39
20. Self-Insurance Liability Premium	19	35	0
Policy -- Central Svcs Total	99	166	-12
Total Policy Changes	22,560	24,743	12,655
2021-23 Policy Level	1,110,602	1,165,267	1,157,572

NGF-O = GF-S + ELT + OpPath + Wkfrc Educ Invest

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Student Achievement Council
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
Difference from 2019-21	147,510	145,436	69,573
% Change from 2019-21	15.3%	14.3%	n/a

Comments:

1. Opportunity Scholarship State Match

One-time funding is provided for the Washington State Opportunity Scholarship state match in FY 2022. This is additional funding to the state match provided at maintenance level. (General Fund-State) (One-Time)

2. Mastery-Based Learning

One-time funding is provided for the implementation of Substitute Senate Bill 5249 (mastery-based learning). (General Fund-State) (One-Time)

3. Advanced Tuition Payment Program

One-time funding is provided for the implementation of Senate Bill 5430 (advanced tuition payment program). (Advanced College Tuition Payment Program Account-Non-Appr) (One-Time)

4. Behavioral Health Workforce

Funding is provided for increasing loan repayment awards within the Behavioral Health Loan Repayment Program. (General Fund-State) (One-Time)

5. Career Connected Learning - Marketi

One-time funding is provided to develop and implement a Career Connected Learning marketing and communications plan to students, pursuant to Chapter 406, Laws of 2019 (E2SHB 2158). (Workforce Education Investment-State) (One-Time)

6. Barriers to Dual Credit Study

One-time funding is provided for WSAC to convene and coordinate a task force to propose strategies to eliminate financial and non-financial aid barriers to low-income students participating in certain dual enrollment programs. The task force must coordinate with the State Board of Community and Technical Colleges to report Running Start data. A report is due by December 1, 2021. (General Fund-State) (One-Time)

7. 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) (Ongoing)

8. Students Experiencing Homelessness

Funding is provided to implement Substitute House Bill 1166 (college students pilot). (General Fund-State) (Custom)

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9. 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) (One-Time)

10. Passport to Careers - Caseload

Funding is provided for the expansion of the Passport to Careers financial aid program for students in foster care or who have experienced homelessness, pursuant to Chapter 232, Laws of 2018 (2SSB 6274), which increased program caseloads by approximately 500 students beginning in FY 2020. (General Fund-State) (Ongoing)

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) (Ongoing)

12. Rural Jobs State Match

One-time funding is provided for the rural job program state match in FY 2022. (General Fund-State) (One-Time)

13. WA Award for Vocational Excellence

Funding is provided to continue the Washington Award for Vocational Excellence program. (General Fund-State) (Ongoing)

14. 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 otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State; General Fund-Federal; Workforce Education Investment-State; other accounts) (Ongoing)

15. 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; Advanced College Tuition Payment Program Account-Non-Appr) (Ongoing)

16. 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; Advanced College Tuition Payment Program Account-Non-Appr) (Ongoing; Custom)

17. 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; Workforce Education Investment-State; other accounts) (Custom)

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Student Achievement Council
(Dollars in Thousands)

18. 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; Advanced College Tuition Payment Program Account-Non-Appr) (Ongoing; Custom)

19. 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; Workforce Education Investment-State; Washington Colleg Savings Prog Account-Non-Appr; other accounts) (Custom)

20. 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; Workforce Education Investment-State; other accounts) (Custom)

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Proposed Final
University of Washington
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2019-21 Estimated Expenditures	768,985	8,160,496	803,530
2021-23 Carryforward Level	816,509	8,208,237	824,109
2021-23 Maintenance Level	813,386	8,161,176	822,821
Difference from 2019-21	44,401	680	19,291
% Change from 2019-21	5.8%	0.0%	n/a
Policy Other Changes:			
1. Audio-Only Telemedicine	49	49	12
2. Env. Justice Task Force Recs	120	120	121
3. Equity & Access in Higher Education	138	138	139
4. Opioid Overdose Medication	0	104	0
5. Diversity, etc./Higher Education	304	304	1,126
6. Alcohol and Drug Abuse Institute Ba	422	422	0
7. Capital Project Operating Costs	429	429	867
8. Applied Child and Adolescent Psych	250	250	0
9. Air Quality Study	50	50	0
10. Boater Safety Analysis	160	160	0
11. Burke Museum Ed. Accessibility	200	200	202
12. Cannabis Study Frameworks	100	100	0
13. Community Care Coordinator	150	150	152
14. Environmental Forensic Science Ctr	1,000	1,000	895
15. Center for Human Rights	410	410	414
16. Community Immersion Law Enforcement	45	45	0
17. Climate Commitment Act	1,832	1,832	3,502
18. Climate Risk Assessment	300	300	0
19. Climate Science Education	600	600	606
20. Online Courses for SD staff	400	400	404
21. Computer Science and Engineering	4,000	4,000	4,041
22. Review Recorded Covenants	250	250	0
23. State Forensic Anthropologist	286	286	289
24. HBV Telehealth Training	30	30	0
25. Health System Transparency	736	736	1,487
26. Latino Center for Health	250	250	0
27. Math Improvement Pilot	160	160	0
28. WA MESA	300	300	303

NGF-O = GF-S + ELT + OpPath + Wkfrc Educ Invest

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	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
29. Public Service Oriented Programs	250	250	0
30. Kelp Conservation & Recovery	300	300	0
31. Adult Psychiatry Residencies	1,800	1,800	3,637
32. Child Psychiatry Residencies	640	640	1,293
33. Paramedic Training Program	450	450	0
34. Restorative Justice Research	200	200	0
35. School of Medicine-Spokane Building	2,291	2,291	4,483
36. Menstrual Products	159	159	0
37. UW Hospital Support	40,000	40,000	0
38. School of Dentistry	2,000	2,000	2,021
39. Veterans Mental Health Counselor	128	128	129
Policy -- Other Total	61,189	61,293	26,125
Policy Comp Changes:			
40. Remove Agency Specific FSA Funding	-132	-1,762	-132
41. State Employee Benefits	859	7,610	4,354
42. Rep Employee Health Benefits	280	4,666	1,340
Policy -- Comp Total	1,007	10,514	5,562
Policy Transfer Changes:			
43. Transfer Between Agencies	8,000	8,000	8,000
Policy -- Transfer Total	8,000	8,000	8,000
Policy Central Services Changes:			
44. Archives/Records Management	4	11	0
45. Audit Services	4	11	4
46. Legal Services	31	88	35
47. CTS Central Services	9	24	-2
48. OFM Central Services	341	973	-219
Policy -- Central Svcs Total	389	1,107	-182
Total Policy Changes	70,585	80,914	39,505
2021-23 Policy Level	883,971	8,242,090	862,326
Difference from 2019-21	114,986	81,594	58,796
% Change from 2019-21	15.0%	1.0%	n/a

NGF-O = GF-S + ELT + OpPath + Wkfrc Educ Invest

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2021-23		2023-25
NGF-O	Total Budget	NGF-O

Comments:

1. Audio-Only Telemedicine

Funding is provided for the implementation of Engrossed Substitute House Bill 1196 (audio-only telemedicine). (General Fund-State) (Custom)

2. Env. Justice Task Force Recs

Funding is provided for the implementation of Engrossed Second Substitute Senate Bill 5141 (env. justice task force recs). (General Fund-State) (Ongoing)

3. Equity & Access in Higher Education

Funding is provided for the implementation of Engrossed Second Substitute Senate Bill 5194 (equity and access in higher education). (General Fund-State) (Ongoing)

4. Opioid Overdose Medication

Funding is provided for the implementation of Second Substitute Senate Bill 5195 (opioid overdose medication). (University of Washington Hospital-Non-Appr) (Ongoing)

5. Diversity, etc./Higher Education

Funding is provided for diversity, equity, inclusion (DEI) and anti-racism professional development for faculty and staff, DEI and anti-racism student training, and DEI campus climate assessments at the public institutions of higher education, pursuant to Engrossed Second Substitute Senate Bill 5227 (diversity, etc./higher education). (General Fund-State) (Custom)

6. Alcohol and Drug Abuse Institute Ba

One-time funding is provided to implement Chapter 6, Laws of 2021 (ESSB 5272) (Liquor & Cannabis Board Fees). The funding is for the operational costs of the Alcohol and Drug Abuse Research Program. (General Fund-State) (One-Time)

7. Capital Project Operating Costs

Funding is provided for maintenance and operations (M&O) of new facilities that will be partially or fully completed during the 2021-23 biennium. M&O funding covers utilities, custodial, and routine maintenance. (General Fund-State) (Ongoing)

8. Applied Child and Adolescent Psych

Funding is provided for scholarships to students in the applied child and adolescent psychology masters program, priority shall be given to traditionally underrepresented students and those students who are bilingual. (General Fund-State) (One-Time)

9. Air Quality Study

One-time funding is provided for an air quality study focusing on indoor and outdoor ultrafine particle air quality at sites with vulnerable populations, such as schools or locations underneath flight paths within ten miles of Sea-Tac airport and addressing filtration systems. A report is due by December 15, 2021. (General Fund-State) (One-Time)

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10. Boater Safety Analysis

One-time funding is provided for the Evans School of Public Policy and Governance to conduct a boater safety analysis. A report is due to the Legislature by December 31, 2022. (General Fund-State) (One-Time)

11. Burke Museum Ed. Accessibility

Funding is provided for the Burke Museum to make education programs, offered by the museum, accessible to more students across the state, especially students in underserved schools and locations. (General Fund-State) (Ongoing)

12. Cannabis Study Frameworks

One-time funding is provided for the Center for Cannabis Research to collaborate with the Washington State University Collaboration on Cannabis Policy, Research and Outreach to create frameworks for future cannabis studies. The frameworks are due by December 1, 2021. (General Fund-State) (One-Time)

13. 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) (Ongoing)

14. Environmental Forensic Science Ctr

Funding is provided for the creation of the Center for Environmental Forensic Science at the University of Washington. (General Fund-State) (Ongoing)

15. Center for Human Rights

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

16. Community Immersion Law Enforcement

Funding is provided for the Community Immersion Law Enforcement Project at the Tacoma campus. (General Fund-State) (One-Time)

17. Climate Commitment Act

Funding is provided for the implementation of Substitute Senate Bill 5126 (climate commitment act). (General Fund-State) (Custom)

18. Climate Risk Assessment

One-time funding is provided for the Climate Impact Group in the College of Environment to update the Washington Climate Change Impacts Assessment to inform future updates to the statewide climate resilience strategy. The final report is due by December 15, 2022. (General Fund-State) (One-Time)

19. 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) (Ongoing)

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20. 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) (Ongoing)

21. 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) (Ongoing)

22. Review Recorded Covenants

Funding is provided to implement Engrossed Second Substitute House Bill 1335 (racial restrictions/review). (General Fund-State) (One-Time)

23. State Forensic Anthropologist

Funding is provided to the University of Washington to create the position of state forensic anthropologist. (General Fund-State) (Ongoing)

24. HBV Telehealth Training

One-time funding is provided to expand hepatitis B virus telehealth training for primary care providers. (General Fund-State) (One-Time)

25. Health System Transparency

Funding is provided to implement Engrossed Second Substitute House Bill 1272 (health system transparency). (General Fund-State) (Ongoing)

26. Latino Center for Health

Funding is provided to the Latino Center for Health for operating costs. (General Fund-State) (One-Time)

27. Math Improvement Pilot

One-time funding is provided for the College of Education to continue partnering with school districts on a pilot program to improve the math scores of K-12 students. (General Fund-State) (One-Time)

28. WA MESA

Funding is provided for Washington Mathematics, Engineering, Science Achievement to implement program opportunities in science, technology, engineering, and mathematics. (General Fund-State) (Ongoing)

29. 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) (One-Time)

30. Kelp Conservation & Recovery

One-time funding is provided to the University of Washington to perform coordination, monitoring, and research related to Puget Sound kelp conservation and recovery. (General Fund-State) (One-Time)

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31. Adult Psychiatry Residencies

Funding is provided for the psychiatry residency program at the University of Washington to offer additional adult residency positions. The funding supports four second-year residency positions and four third-year residency positions. Additional funding for four fourth-year residency positions are assumed in the budget outlook. (General Fund-State) (Custom)

32. Child Psychiatry Residencies

Funding is provided to offer two 24-month child and adolescent psychiatry fellowship positions that are approved by the Accreditation Council for Graduate Medical Education, pursuant to Chapter 360, Laws of 2019 (2SSB 5903). The funding supports one additional first year and one second-year fellowship positions. Funding for an additional second-year fellowship position is assumed in the Budget Outlook. (General Fund-State) (Custom)

33. Paramedic Training Program

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

34. Restorative Justice Research

Funding is provided to research the use and effectiveness of restorative justice, consulting with hate crime victims and offenders. A report is due to the legislature by December 1, 2021 as to whether or not to begin a restorative justice pilot program. (General Fund-State) (One-Time)

35. 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) (Custom)

36. Menstrual Products

Funding is provided to implement Engrossed Substitute House Bill 1273 (menstrual products/schools). (General Fund-State) (One-Time)

37. UW Hospital Support

One-time funding is provided to support the operations and the teaching mission of the Harborview Medical Center (HMC) and the University of Washington Medical Center (UWMC). By December 1, 2022, the University of Washington must report to the Legislature the impact of the state funding on the fiscal position of HMC and UWMC in the 2021-23 biennium. (General Fund-State) (One-Time)

38. School of Dentistry

Funding is provided to the University of Washington School of Dentistry for continued support of its services to individuals covered by Medicaid and the uninsured. (General Fund-State) (Ongoing)

39. Veterans Mental Health Counselor

Funding is provided for a licensed mental health counselor who has experience and training related to working with active members of the military or military veterans. (General Fund-State) (Ongoing)

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40. Remove Agency Specific FSA Funding

Agency-specific funding is adjusted 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 2019-2021 biennial budget. This benefit will continue in the 2021-2023 biennium but is now covered as part of the employer's 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) (Ongoing)

41. 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 otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State; Aquatic Lands Enhancement Account-State; Education Legacy Trust Account-State; other accounts) (Ongoing)

42. Rep Employee Health Benefits

Health insurance funding is provided for state employees who are covered by the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State; Education Legacy Trust Account-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; other accounts) (Ongoing)

43. Transfer Between Agencies

Funding is transferred from the Health Care Authority (HCA). This step transfers funding previously at HCA budgeted to maintain the economic viability of Harborview Medical Center. (General Fund-State) (Ongoing)

44. 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; Inst of Hi Ed-Operating Fees Account-Non-Appr) (Custom)

45. Audit Services

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) (Custom)

46. 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; Inst of Hi Ed-Operating Fees Account-Non-Appr) (Custom)

47. 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; Inst of Hi Ed-Operating Fees Account-Non-Appr) (Custom)

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48. 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; Inst of Hi Ed-Operating Fees Account-Non-Appr) (Custom)

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	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2019-21 Estimated Expenditures	507,567	1,825,575	528,118
2021-23 Carryforward Level	551,505	1,852,585	557,637
2021-23 Maintenance Level	551,759	1,834,396	558,574
Difference from 2019-21	44,192	8,821	30,456
% Change from 2019-21	8.7%	0.5%	n/a
Policy Other Changes:			
1. Diversity, etc./Higher Education	202	202	226
2. Pollinator Health	445	445	373
3. Alcohol and Drug Abuse Research Bac	281	281	0
4. Pesticide Registration	0	412	0
5. Support for Farm Stress Program	0	500	0
6. Climate Commitment Act	1,718	1,718	3,839
7. K-12 Education Governance Wkgrp	85	85	0
8. Aviation Biofuels Work Group	40	40	0
9. Clean Transportation Fuel Standards	400	400	0
10. Medical School Completion Funding	3,600	5,918	4,850
11. Criminal Sentencing Task Force	175	175	0
12. Soil Health Initiative	0	2,076	0
13. Solar Siting Pilot Project	500	500	0
14. Menstrual Products	86	86	0
15. Veterans Mental Health Counselor	84	84	85
16. Organic Waste	0	331	0
Policy -- Other Total	7,616	13,253	9,373
Policy Comp Changes:			
17. Remove Agency Specific FSA Funding	-6	-14	-6
18. State Employee Benefits	927	2,593	4,554
19. Rep Employee Health Benefits	28	56	136
Policy -- Comp Total	949	2,635	4,684
Policy Central Services Changes:			
20. Archives/Records Management	3	6	0
21. Audit Services	1	2	2
22. Legal Services	14	28	15
23. CTS Central Services	5	10	0
24. DES Central Services	-1	-2	0

NGF-O = GF-S + ELT + OpPath + Wkfrc Educ Invest

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	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
25. OFM Central Services	242	484	-155
26. Self-Insurance Liability Premium	589	1,178	0
Policy -- Central Svcs Total	853	1,706	-138
Total Policy Changes	9,418	17,594	13,920
2021-23 Policy Level	561,177	1,851,990	572,494
Difference from 2019-21	53,610	26,415	44,376
% Change from 2019-21	10.6%	1.4%	n/a

Comments:

1. Diversity, etc./Higher Education

Funding is provided for diversity, equity, inclusion (DEI) and anti-racism professional development for faculty and staff, DEI and anti-racism student training, and DEI campus climate assessments at the public institutions of higher education, pursuant to Engrossed Second Substitute Senate Bill 5227 (diversity, etc./higher education). (General Fund-State) (Custom)

2. Pollinator Health

Funding is provided for the implementation of Substitute Senate Bill 5253 (pollinator health). (General Fund-State) (Custom)

3. Alcohol and Drug Abuse Research Bac

One-time funding is provided to implement Chapter 6, Laws of 2021 (ESSB 5272) (Liquor & Cannabis Board Fees). The funding is for the operational costs of the Alcohol and Drug Abuse Research Program. (General Fund-State) (One-Time)

4. Pesticide Registration

Funding is provided for the implementation of Substitute Senate Bill 5317 (pesticide registration). (Inst of Hi Ed Grants and Contracts Account-Non-Appr) (Ongoing)

5. Support for Farm Stress Program

Expenditure authority is provided for Washington State University to administer federal funds for the Farm Stress Program. (General Fund-CRRSA) (One-Time)

6. Climate Commitment Act

Funding is provided for the implementation of Substitute Senate Bill 5126 (climate commitment act). (General Fund-State) (Custom)

7. K-12 Education Governance Wkgrp

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One-time funding is provided for the Ruckelshaus Center to coordinate and facilitate a K-12 education governance work group to develop options and recommendations to improve integration of leadership, align roles and responsibilities, and to increase efficiency and responsiveness in a state K-12 education governance structure. A preliminary report is due by February 1, 2022 and a final report is due by March 31, 2022. (General Fund-State) (One-Time)

8. 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) (One-Time)

9. 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) (One-Time)

10. 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) (Custom)

11. 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) (One-Time)

12. Soil Health Initiative

Funding is provided to continue development of a new soil health research and extension initiative, pursuant to Chapter 314, Laws of 2020 (SSB 6306). (Model Toxics Control Operating Account-State) (Ongoing)

13. Solar Siting Pilot Project

One-time funding is provided for the WSU Energy Program to launch a least-conflict solar siting pilot project in the Columbia Basin. (General Fund-State) (One-Time)

14. Menstrual Products

Funding is provided to implement Engrossed Substitute House Bill 1273 (menstrual products/schools). (General Fund-State) (One-Time)

15. Veterans Mental Health Counselor

Funding is provided for a licensed mental health counselor who has experience and training related to working with active members of the military or military veterans. (General Fund-State) (Ongoing)

16. Organic Waste

One-time funding is provided for an organic waste study. A report is due to the Legislature by December 31, 2022. (Waste Reduction/Recycling/Litter Control-State) (One-Time)

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17. Remove Agency Specific FSA Funding

Agency-specific funding is adjusted 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 2019-2021 biennial budget. This benefit will continue in the 2021-2023 biennium but is now covered as part of the employer's 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) (Ongoing)

18. 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 otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts) (Ongoing)

19. Rep Employee Health Benefits

Health insurance funding is provided for state employees who are covered by the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State; Inst of Hi Ed-Dedicated Local Account-Non-Appr; Inst of Hi Ed-Operating Fees Account-Non-Appr) (Ongoing)

20. 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; Inst of Hi Ed-Operating Fees Account-Non-Appr) (Custom)

21. Audit Services

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) (Ongoing)

22. 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; Inst of Hi Ed-Operating Fees Account-Non-Appr) (Custom)

23. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, 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) (Ongoing)

24. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; small agency services; and the departments enterprise applications. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr) (Ongoing)

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25. 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; Inst of Hi Ed-Operating Fees Account-Non-Appr) (Custom)

26. 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; Inst of Hi Ed-Operating Fees Account-Non-Appr) (Custom)

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	NGF-O	Total Budget	NGF-O
2019-21 Estimated Expenditures	133,982	345,456	138,379
2021-23 Carryforward Level	136,518	350,149	137,880
2021-23 Maintenance Level	136,652	349,404	138,174
Difference from 2019-21	2,670	3,948	-204
% Change from 2019-21	2.0%	1.1%	n/a
Policy Other Changes:			
1. Diversity, etc./Higher Education	242	242	376
2. Center for Inclusive Excellence	300	300	303
3. Review Recorded Covenants	250	250	0
4. Dual Credit Options	1,000	1,000	1,010
5. Summer Bridge Program	220	220	222
6. Menstrual Products	27	27	0
7. Veterans Mental Health Counselor	90	90	91
Policy -- Other Total	2,129	2,129	2,003
Policy Comp Changes:			
8. Remove Agency Specific FSA Funding	-62	-172	-62
9. State Employee Benefits	156	411	750
10. Rep Employee Health Benefits	92	243	440
Policy -- Comp Total	186	482	1,128
Policy Central Services Changes:			
11. Archives/Records Management	1	2	0
12. Audit Services	0	0	0
13. Legal Services	7	14	8
14. CTS Central Services	2	3	0
15. OFM Central Services	59	113	-38
16. Self-Insurance Liability Premium	148	284	0
Policy -- Central Svcs Total	217	416	-30
Total Policy Changes	2,532	3,027	3,100
2021-23 Policy Level	139,184	352,431	141,275
Difference from 2019-21	5,202	6,975	2,896
% Change from 2019-21	3.9%	2.0%	n/a

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2021-23		2023-25
NGF-O	Total Budget	NGF-O

Comments:

1. Diversity, etc./Higher Education

Funding is provided for diversity, equity, inclusion (DEI) and anti-racism professional development for faculty and staff, DEI and anti-racism student training, and DEI campus climate assessments at the public institutions of higher education, pursuant to Engrossed Second Substitute Senate Bill 5227 (diversity, etc./higher education). (General Fund-State) (Custom)

2. Center for Inclusive Excellence

Funding is provided to establish a new Center for Inclusive Excellence for faculty and staff preparedness, education and development, and inclusive pedagogy to support first generation and diverse students. (Workforce Education Investment-State) (Ongoing)

3. Review Recorded Covenants

Funding is provided to implement Engrossed Second Substitute House Bill 1335 (racial restrictions/review). (General Fund-State) (One-Time)

4. Dual Credit Options

Funding is provided to expand dual credit options to address gaps in access and support for rural, low-income, and traditionally undeserved high school students. (General Fund-State) (Ongoing)

5. Summer Bridge Program

Funding is provided for a new Summer Bridge Program for students who need additional support before the first year of college. (General Fund-State) (Ongoing)

6. Menstrual Products

Funding is provided to implement Engrossed Substitute House Bill 1273 (menstrual products/schools). (General Fund-State) (One-Time)

7. Veterans Mental Health Counselor

Funding is provided for a licensed mental health counselor who has experience and training related to working with active members of the military or military veterans. (General Fund-State) (Ongoing)

8. Remove Agency Specific FSA Funding

Agency-specific funding is adjusted 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 2019-2021 biennial budget. This benefit will continue in the 2021-2023 biennium but is now covered as part of the employer's 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) (Ongoing)

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(Dollars in Thousands)

9. 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 otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts) (Ongoing)

10. Rep Employee Health Benefits

Health insurance funding is provided for state employees who are covered by the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts) (Ongoing)

11. 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; Inst of Hi Ed-Operating Fees Account-Non-Appr) (Custom)

12. Audit Services

Adjustments are made for each agency's anticipated cost of audits performed by the State Auditor's Office. (General Fund-State) (Custom)

13. 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; Inst of Hi Ed-Operating Fees Account-Non-Appr) (Custom)

14. 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; Inst of Hi Ed-Operating Fees Account-Non-Appr) (Custom)

15. 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; Inst of Hi Ed-Operating Fees Account-Non-Appr) (Custom)

16. 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; Inst of Hi Ed-Operating Fees Account-Non-Appr) (Custom)

2021-23 Omnibus Operating Budget
Proposed Final
Central Washington University
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2019-21 Estimated Expenditures	133,784	433,195	137,991
2021-23 Carryforward Level	139,930	433,291	141,402
2021-23 Maintenance Level	141,132	432,825	143,140
Difference from 2019-21	7,348	-370	5,149
% Change from 2019-21	5.5%	-0.1%	n/a
Policy Other Changes:			
1. Diversity, etc./Higher Education	262	262	305
2. Law Enforcement Data	32	32	32
3. Student Counseling Services	480	480	485
4. Bachelor in Computer Science	1,500	1,500	1,516
5. Student Teacher Facilitation	155	155	0
6. Menstrual Products	31	31	0
7. Veterans Mental Health Counselor	104	104	105
Policy -- Other Total	2,564	2,564	2,443
Policy Comp Changes:			
8. Remove Agency Specific FSA Funding	-44	-98	-44
9. State Employee Benefits	211	441	1,014
10. Rep Employee Health Benefits	51	112	248
Policy -- Comp Total	218	455	1,218
Policy Central Services Changes:			
11. Archives/Records Management	1	2	0
12. Audit Services	0	0	0
13. Legal Services	4	8	4
14. CTS Central Services	3	5	0
15. OFM Central Services	100	196	-65
16. Self-Insurance Liability Premium	123	241	0
Policy -- Central Svcs Total	231	452	-61
Total Policy Changes	3,013	3,471	3,600
2021-23 Policy Level	144,145	436,296	146,740
Difference from 2019-21	10,361	3,101	8,749
% Change from 2019-21	7.7%	0.7%	n/a

2021-23 Omnibus Operating Budget
Proposed Final
Central Washington University
(Dollars in Thousands)

2021-23		2023-25
NGF-O	Total Budget	NGF-O

Comments:

1. Diversity, etc./Higher Education

Funding is provided for diversity, equity, inclusion (DEI) and anti-racism professional development for faculty and staff, DEI and anti-racism student training, and DEI campus climate assessments at the public institutions of higher education, pursuant to Engrossed Second Substitute Senate Bill 5227 (diversity, etc./higher education). (General Fund-State) (Custom)

2. Law Enforcement Data

Funding is provided for implementation of Engrossed Second Substitute Senate Bill 5259 (law enforcement data). (General Fund-State) (Ongoing)

3. Student Counseling Services

Funding is provided for two psychologists to increase access to mental health counseling for traditionally underrepresented students. (General Fund-State) (Ongoing)

4. Bachelor in Computer Science

Funding is provided to establish a Bachelor of Science in Computer Science at Central Washington University's Des Moines Center. (General Fund-State) (Ongoing)

5. Student Teacher Facilitation

One-time funding is provided for the purchase of audiovisual technology and equipment, pursuant to Chapter 295, Laws of 2019 (E2SHB 1139) which directs Central Washington University to remotely supervise student teachers. (General Fund-State) (One-Time)

6. Menstrual Products

Funding is provided to implement Engrossed Substitute House Bill 1273 (menstrual products/schools). (General Fund-State) (One-Time)

7. Veterans Mental Health Counselor

Funding is provided for a licensed mental health counselor who has experience and training related to working with active members of the military or military veterans. (General Fund-State) (Ongoing)

8. Remove Agency Specific FSA Funding

Agency-specific funding is adjusted 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 2019-2021 biennial budget. This benefit will continue in the 2021-2023 biennium but is now covered as part of the employer's 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) (Ongoing)

2021-23 Omnibus Operating Budget
Proposed Final
Central Washington University
(Dollars in Thousands)

9. 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 otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts) (Ongoing)

10. Rep Employee Health Benefits

Health insurance funding is provided for state employees who are covered by the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts) (Ongoing)

11. 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; Inst of Hi Ed-Operating Fees Account-Non-Appr) (Custom)

12. Audit Services

Adjustments are made for each agency's anticipated cost of audits performed by the State Auditor's Office. (General Fund-State) (Custom)

13. 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; Inst of Hi Ed-Operating Fees Account-Non-Appr) (Custom)

14. 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; Inst of Hi Ed-Operating Fees Account-Non-Appr) (Custom)

15. 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; Inst of Hi Ed-Operating Fees Account-Non-Appr) (Custom)

16. 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; Inst of Hi Ed-Operating Fees Account-Non-Appr) (Custom)

2021-23 Omnibus Operating Budget
Proposed Final
The Evergreen State College
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2019-21 Estimated Expenditures	70,128	167,838	72,389
2021-23 Carryforward Level	70,634	169,541	70,833
2021-23 Maintenance Level	70,484	168,763	70,439
Difference from 2019-21	356	925	-1,950
% Change from 2019-21	0.5%	0.6%	n/a
Policy Other Changes:			
1. Equity & Access in Higher Education	137	137	98
2. Diversity, etc./Higher Education	456	456	441
3. Reentry Services	370	370	0
4. Native Amer/Indigenous Prog Support	426	426	430
5. Native Pathways Program Support	170	170	172
6. Tribal Liaison	220	220	222
7. WSIPP American Steel Requirement	150	150	0
8. Criminal Sentencing Task Force	25	25	0
9. Menstrual Products	7	7	0
10. Veterans Mental Health Counselor	78	78	79
11. Victim Sting Operations	90	90	0
12. Juvenile Jurisdiction Until 25	12	12	13
13. Juvenile Rehab Confinement	-12	-12	22
14. Drug Offender Sentencing	200	200	93
15. Domestic Violence Work Group	60	60	0
16. Postsecondary Educ. and Internet	47	47	184
17. WSIPP Legal/Financial Obligations	200	200	0
18. MH/Substance Abuse and Nutrition	75	75	0
19. WSIPP Operating Support	202	202	237
20. Wilderness Therapy Research Review	175	175	0
Policy -- Other Total	3,088	3,088	1,991
Policy Comp Changes:			
21. Remove Agency Specific FSA Funding	-30	-80	-30
22. State Employee Benefits	100	179	476
23. Rep Employee Health Benefits	68	126	320
Policy -- Comp Total	138	225	766
Policy Central Services Changes:			
24. Archives/Records Management	0	1	0

NGF-O = GF-S + ELT + OpPath + Wkfrc Educ Invest

2021-23 Omnibus Operating Budget
Proposed Final
The Evergreen State College
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
25. Legal Services	3	7	4
26. CTS Central Services	1	2	0
27. DES Central Services	6	13	6
28. OFM Central Services	43	89	-27
29. Self-Insurance Liability Premium	111	232	0
Policy -- Central Svcs Total	164	344	-17
Total Policy Changes	3,390	3,657	2,740
2021-23 Policy Level	73,874	172,420	73,179
Difference from 2019-21	3,746	4,582	790
% Change from 2019-21	5.3%	2.7%	n/a

Comments:

1. Equity & Access in Higher Education

Funding is provided for the Washington State Institute for Public Policy (WSIPP), in consultation with the Workforce Education Investment Accountability and Oversight Board, to evaluate the community and technical colleges Guided Pathways model, pursuant to Engrossed Second Substitute Senate Bill 5194 (equity and access in higher education). A preliminary report is due by December 15, 2023 and a final report by December 15, 2029. (General Fund-State) (Custom)

2. Diversity, etc./Higher Education

Funding is provided for diversity, equity, inclusion (DEI) and anti-racism professional development for faculty and staff, DEI and anti-racism student training, and DEI campus climate assessments at the public institutions of higher education, pursuant to Engrossed Second Substitute Senate Bill 5227 (diversity, etc./higher education). (General Fund-State) (Custom)

3. Reentry Services

Funding is provided for WSIPP to update its evaluation of the Reentry Community Services Program and broaden its cost-benefit analysis to include impacts on the use of public services and other factors, pursuant to Engrossed Second Substitute Senate Bill 5304 (reentry services). A preliminary report is due by July 1, 2022 and a final report by November 1, 2023. (General Fund-State) (One-Time)

4. Native Amer/Indigenous Prog Support

Funding is provided for 2.0 FTE faculty positions to support Native American and Indigenous programs. (General Fund-State) (Ongoing)

5. Native Pathways Program Support

Funding is provided for an assistant director position to support the Native Pathways Program. (General Fund-State) (Ongoing)

2021-23 Omnibus Operating Budget
Proposed Final
The Evergreen State College
(Dollars in Thousands)

6. Tribal Liaison

Funding is provided to establish a new tribal liaison position. (General Fund-State) (Ongoing)

7. WSIPP American Steel Requirement

One-time funding is provided for WSIPP to conduct a cost-benefit analysis for an exclusive or partial American steel requirement for future contracts and subcontracts authorized in the capital budget. A report is due to the Legislature by December 1, 2021. (General Fund-State) (One-Time)

8. 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) (One-Time)

9. Menstrual Products

Funding is provided to implement Engrossed Substitute House Bill 1273 (menstrual products/schools). (General Fund-State) (One-Time)

10. Veterans Mental Health Counselor

Funding is provided for a licensed mental health counselor who has experience and training related to working with active members of the military or military veterans. (General Fund-State) (Ongoing)

11. Victim Sting Operations

Funding is provided for WSIPP to study net nanny and fictitious victim sting operations. (General Fund-State) (One-Time)

12. Juvenile Jurisdiction Until 25

Funding is provided for WSIPP to assess the impact of Chapter 162, Laws of 2018 (E2SSB 6160) on community safety, racial disproportionality, recidivism, state expenditures, and youth rehabilitation. A preliminary report is due by December 1, 2023, and a final report by December 1, 2031. (General Fund-State) (Custom)

13. Juvenile Rehab Confinement

Funding is adjusted for WSIPP to assess the impact of Chapter 322, Laws of 2019 (E2SHB 1646) on community safety, racial disproportionality, and youth rehabilitation. A preliminary report is due by December 1, 2023, and a final report by December 1, 2031. (General Fund-State) (Custom)

14. Drug Offender Sentencing

Funding is provided for WSIPP to analyze the effectiveness of the drug offender sentencing alternative in reducing recidivism among various offender populations, as required by the provisions of Chapter 252, Laws of 2020 (2SSB 6211). A report is due to the Legislature by November 1, 2022. An additional report is due by November 1, 2028, and every five years thereafter. (General Fund-State) (Custom)

15. 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) (One-Time)

2021-23 Omnibus Operating Budget

Proposed Final

The Evergreen State College

(Dollars in Thousands)

16. 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) (Custom)

17. 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) (One-Time)

18. 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) (One-Time)

19. WSIPP Operating Support

Funding is provided to backfill existing staff to support WSIPP activities. (General Fund-State) (Custom)

20. Wilderness Therapy Research Review

Funding is provided for WSIPP to conduct a wilderness therapy research review. Reports are due by December 31, 2021 and June 30, 2022. (General Fund-State) (One-Time)

21. Remove Agency Specific FSA Funding

Agency-specific funding is adjusted 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 2019-2021 biennial budget. This benefit will continue in the 2021-2023 biennium but is now covered as part of the employer's 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) (Ongoing)

22. 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 otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts) (Ongoing)

23. Rep Employee Health Benefits

Health insurance funding is provided for state employees who are covered by the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts) (Ongoing)

24. 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. (Inst of Hi Ed-Operating Fees Account-Non-Appr) (Ongoing)

2021-23 Omnibus Operating Budget
Proposed Final
The Evergreen State College
(Dollars in Thousands)

25. 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; Inst of Hi Ed-Operating Fees Account-Non-Appr) (Ongoing)

26. 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; Inst of Hi Ed-Operating Fees Account-Non-Appr) (Ongoing)

27. 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; Inst of Hi Ed-Operating Fees Account-Non-Appr) (Custom)

28. 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; Inst of Hi Ed-Operating Fees Account-Non-Appr) (Custom)

29. 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; Inst of Hi Ed-Operating Fees Account-Non-Appr) (Custom)

2021-23 Omnibus Operating Budget
Proposed Final
Western Washington University
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2019-21 Estimated Expenditures	180,356	431,861	186,658
2021-23 Carryforward Level	184,143	439,550	186,081
2021-23 Maintenance Level	185,380	439,553	187,751
Difference from 2019-21	5,024	7,692	1,092
% Change from 2019-21	2.8%	1.8%	n/a
Policy Other Changes:			
1. Diversity, etc./Higher Education	506	506	339
2. Law Enforcement Data	7	7	4
3. Ethnic Studies Program	1,016	1,016	917
4. Graduate Assistant Stipends	300	300	303
5. Student Support Services	1,042	1,042	1,107
6. Bilingual Educator Programs	1,060	1,060	1,071
7. Outdoor School Study	90	90	0
8. Menstrual Products	40	40	0
9. Veterans Mental Health Counselor	96	96	97
Policy -- Other Total	4,157	4,157	3,839
Policy Comp Changes:			
10. Remove Agency Specific FSA Funding	-54	-138	-54
11. State Employee Benefits	252	620	1,214
12. Rep Employee Health Benefits	112	285	534
Policy -- Comp Total	310	767	1,694
Policy Central Services Changes:			
13. Archives/Records Management	1	2	0
14. Audit Services	1	1	0
15. Legal Services	8	15	8
16. CTS Central Services	2	4	0
17. OFM Central Services	97	191	-62
18. Self-Insurance Liability Premium	37	72	0
Policy -- Central Svcs Total	146	285	-54
Total Policy Changes	4,613	5,209	5,480
2021-23 Policy Level	189,993	444,762	193,231
Difference from 2019-21	9,637	12,901	6,572

NGF-O = GF-S + ELT + OpPath + Wkfrc Educ Invest

**2021-23 Omnibus Operating Budget
Proposed Final
Western Washington University
(Dollars in Thousands)**

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
% Change from 2019-21	5.3%	3.0%	n/a

Comments:

1. Diversity, etc./Higher Education

Funding is provided for diversity, equity, inclusion (DEI) and anti-racism professional development for faculty and staff, DEI and anti-racism student training, and DEI campus climate assessments at the public institutions of higher education, pursuant to Engrossed Second Substitute Senate Bill 5227 (diversity, etc./higher education). (General Fund-State) (Custom)

2. Law Enforcement Data

Funding is provided for implementation of Engrossed Second Substitute Senate Bill 5259 (law enforcement data). (General Fund-State) (Ongoing)

3. Ethnic Studies Program

Funding is provided for Western Washington University to create a new academic curriculum in Ethnic Studies. (Workforce Education Investment-State) (Ongoing)

4. Graduate Assistant Stipends

Funding is provided to recruit and retain high quality and diverse graduate students. (General Fund-State) (Ongoing)

5. 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) (Ongoing)

6. 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) (Ongoing)

7. 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) (One-Time)

8. Menstrual Products

Funding is provided to implement Engrossed Substitute House Bill 1273 (menstrual products/schools). (General Fund-State) (One-Time)

2021-23 Omnibus Operating Budget
Proposed Final
Western Washington University
(Dollars in Thousands)

9. Veterans Mental Health Counselor

Funding is provided for a licensed mental health counselor who has experience and training related to working with active members of the military or military veterans. (General Fund-State) (Ongoing)

10. Remove Agency Specific FSA Funding

Agency-specific funding is adjusted 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 2019-2021 biennial budget. This benefit will continue in the 2021-2023 biennium but is now covered as part of the employer's 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) (Ongoing)

11. 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 otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts) (Ongoing)

12. Rep Employee Health Benefits

Health insurance funding is provided for state employees who are covered by the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts) (Ongoing)

13. 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; Inst of Hi Ed-Operating Fees Account-Non-Appr) (Custom)

14. Audit Services

Adjustments are made for each agency's anticipated cost of audits performed by the State Auditor's Office. (General Fund-State) (Custom)

15. 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; Inst of Hi Ed-Operating Fees Account-Non-Appr) (Custom)

16. 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; Inst of Hi Ed-Operating Fees Account-Non-Appr) (Custom)

2021-23 Omnibus Operating Budget
Proposed Final
Western Washington University
(Dollars in Thousands)

17. 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; Inst of Hi Ed-Operating Fees Account-Non-Appr) (Custom)

18. 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; Inst of Hi Ed-Operating Fees Account-Non-Appr) (Custom)

2021-23 Omnibus Operating Budget
Proposed Final
Community & Technical College System
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2019-21 Estimated Expenditures	1,669,584	3,403,436	1,769,906
2021-23 Carryforward Level	1,812,182	3,497,099	1,831,060
2021-23 Maintenance Level	1,822,504	3,784,430	1,867,977
Difference from 2019-21	152,920	380,994	98,071
% Change from 2019-21	9.2%	11.2%	n/a
Policy Other Changes:			
1. Equity & Access in Higher Education	15,848	15,848	21,655
2. Diversity, etc./Higher Education	3,167	3,167	6,527
3. Capital Project Operating Costs	76	76	77
4. Curriculum Reviews	1,500	1,500	0
5. Career Launch Enrollments	2,000	2,000	2,021
6. Guided Pathways	15,876	15,876	20,207
7. High Demand Enrollments	2,000	2,000	2,021
8. Students Experiencing Homelessness	1,032	1,032	870
9. Postsecondary Educ. and Internet	107	107	32
10. Olympic College Reentry Navigator	200	200	0
11. Running Start Data	10	10	0
12. Emergency Assistance Grants	8,000	8,000	8,083
13. Menstrual Products	350	350	0
14. Job Skills Program	10,000	10,000	10,104
Policy -- Other Total	60,166	60,166	71,597
Policy Comp Changes:			
15. Remove Agency Specific FSA Funding	-832	-1,810	-832
16. State Employee Benefits	4,164	6,864	19,904
17. Juneteenth State Holiday	3	6	2
18. Rep Employee Health Benefits	1,147	2,176	5,480
Policy -- Comp Total	4,482	7,236	24,554
Policy Central Services Changes:			
19. Archives/Records Management	12	17	2
20. Audit Services	7	11	10
21. Legal Services	47	68	53
22. CTS Central Services	26	37	-3
23. DES Central Services	5	7	10
24. OFM Central Services	1,075	1,557	-689

NGF-O = GF-S + ELT + OpPath + Wkfrc Educ Invest

2021-23 Omnibus Operating Budget
Proposed Final
Community & Technical College System
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
25. Self-Insurance Liability Premium	1,352	1,959	0
Policy -- Central Svcs Total	2,524	3,656	-618
Total Policy Changes	67,172	71,058	95,533
2021-23 Policy Level	1,889,676	3,855,488	1,963,510
Difference from 2019-21	220,092	452,052	193,604
% Change from 2019-21	13.2%	13.3%	n/a

Comments:

1. Equity & Access in Higher Education

Funding is provided to the State Board of Community and Technical Colleges to develop diversity, equity, and inclusion (DEI) strategic plans for all community and technical college campuses, convert 200 part-time faculty positions to full-time, and establish a mental health counselor pilot grant program, pursuant to Engrossed Second Substitute Senate Bill 5194 (equity and access in higher education). (Workforce Education Investment-State) (Custom)

2. Diversity, etc./Higher Education

Funding is provided for diversity, equity, inclusion (DEI) and anti-racism professional development for faculty and staff, DEI and anti-racism student training, and DEI campus climate assessments at the public institutions of higher education, pursuant to Engrossed Second Substitute Senate Bill 5227 (diversity, etc./higher education). (General Fund-State) (Custom)

3. Capital Project Operating Costs

Funding is provided for maintenance and operations (M&O) of new facilities that will be partially or fully completed during the 2021-23 biennium. M&O funding covers utilities, custodial, and routine maintenance. (General Fund-State) (Ongoing)

4. 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) (One-Time)

5. 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) (Ongoing)

6. Guided Pathways

Funding is provided for additional statewide implementation of the Guided Pathways Initiative, pursuant to Chapter 406, Laws of 2019 (E2SHB 2158). (Workforce Education Investment-State) (Ongoing)

2021-23 Omnibus Operating Budget
Proposed Final
Community & Technical College System
(Dollars in Thousands)

7. High Demand Enrollments

Funding is 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) (Ongoing)

8. Students Experiencing Homelessness

Funding is provided for the implementation of Substitute House Bill 1166 (college students pilot). (General Fund-State) (Custom)

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) (Custom)

10. Olympic College Reentry Navigator

One-time funding is provided for a reentry navigator pilot position at Olympic College to assist formerly incarcerated people gain admittance into college. A report must be submitted to the Legislature by December 1, 2022 on admittance rates on formerly incarcerated individuals, effective methods of contact and engagement of formerly incarcerated individuals, and how Guided Pathways can be assisted with reentry navigator positions. (General Fund-State) (One-Time)

11. Running Start Data

One-time funding is provided for the State Board of Community and Technical Colleges to provide Running Start data for FY 2019, FY 2020, and FY 2021. The State Board must coordinate with the Washington Student Achievement Council task force on barriers to dual credit study to include the data in the task force report, which is due to the Legislature by December 1, 2021. (General Fund-State) (One-Time)

12. Emergency Assistance Grants

Funding is provided for the Student Emergency Assistance Grant Program, which provides monetary assistance to students experiencing unforeseen emergencies or situations that effect the student's ability to attend classes. (Workforce Education Investment-State) (Ongoing)

13. Menstrual Products

One-time funding is provided to implement Engrossed Substitute House Bill 1273 (menstrual products/schools). (General Fund-State) (One-Time)

14. Job Skills Program

Funding is provided to expand incumbent worker training through the Job Skills Program. The Program also receives financial support from employers who need customized training due to growth, changes in technology, and skill shortages. (General Fund-State) (Ongoing)

15. Remove Agency Specific FSA Funding

2021-23 Omnibus Operating Budget
Proposed Final
Community & Technical College System
(Dollars in Thousands)

Agency-specific funding is adjusted 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 2019-2021 biennial budget. This benefit will continue in the 2021-2023 biennium but is now covered as part of the employer's 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) (Ongoing)

16. 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 otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State; Education Legacy Trust Account-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; other accounts) (Ongoing)

17. Juneteenth State Holiday

Funding is provided for implementation of Juneteenth as a new state holiday, as provided for in House Bill 1016. 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) (Ongoing)

18. Rep Employee Health Benefits

Health insurance funding is provided for state employees who are covered by the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State; Education Legacy Trust Account-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; other accounts) (Ongoing)

19. 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; Inst of Hi Ed-Operating Fees Account-Non-Appr) (Custom)

20. Audit Services

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) (Custom)

21. 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; Inst of Hi Ed-Operating Fees Account-Non-Appr) (Custom)

22. 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; Inst of Hi Ed-Operating Fees Account-Non-Appr) (Custom)

2021-23 Omnibus Operating Budget
Proposed Final
Community & Technical College System
(Dollars in Thousands)

23. 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; Inst of Hi Ed-Operating Fees Account-Non-Appr) (Custom)

24. 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; Inst of Hi Ed-Operating Fees Account-Non-Appr) (Custom)

25. 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; Inst of Hi Ed-Operating Fees Account-Non-Appr) (Custom)

2021-23 Omnibus Operating Budget
Proposed Final
State School for the Blind
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2019-21 Estimated Expenditures	18,276	25,042	18,550
2021-23 Carryforward Level	18,822	25,063	18,848
2021-23 Maintenance Level	18,539	24,760	18,560
Difference from 2019-21	263	-282	10
% Change from 2019-21	1.4%	-1.1%	n/a
Policy Comp Changes:			
1. Remove Agency Specific FSA Funding	-28	-32	-28
2. State Employee Benefits	9	9	40
3. WFSE General Government	-112	-120	0
4. Juneteenth State Holiday	36	48	36
5. Rep Employee Health Benefits	43	53	204
Policy -- Comp Total	-52	-42	252
Policy Central Services Changes:			
6. Archives/Records Management	1	1	0
7. CTS Central Services	2	2	0
8. OFM Central Services	90	90	-56
9. Self-Insurance Liability Premium	1	1	0
Policy -- Central Svcs Total	94	94	-56
Total Policy Changes	42	52	196
2021-23 Policy Level	18,581	24,812	18,756
Difference from 2019-21	305	-230	206
% Change from 2019-21	1.7%	-0.9%	n/a

Comments:

1. Remove Agency Specific FSA Funding

Agency-specific funding is adjusted 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 2019-2021 biennial budget. This benefit will continue in the 2021-2023 biennium but is now covered as part of the employer's portion of Public Employees' Benefits Board funding rate. (General Fund-State; School for the Blind Account-Non-Appr) (Ongoing)

2021-23 Omnibus Operating Budget

Proposed Final

State School for the Blind

(Dollars in Thousands)

2. 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 otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State) (Ongoing)

3. WFSE General Government

Funding is reduced to reflect furlough savings in the 2021-23 collective bargaining agreement. (General Fund-State; School for the Blind Account-Non-Appr) (One-Time)

4. Juneteenth State Holiday

Funding is provided for implementation of Juneteenth as a new state holiday, as provided for in House Bill 1016. This includes the cost of backfilling positions that require coverage at all times. (General Fund-State; School for the Blind Account-Non-Appr) (Ongoing)

5. Rep Employee Health Benefits

Health insurance funding is provided for state employees who are covered by the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State; School for the Blind Account-Non-Appr) (Ongoing)

6. 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) (Ongoing)

7. 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) (Ongoing)

8. 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) (Custom)

9. 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) (Ongoing)

2021-23 Omnibus Operating Budget
Proposed Final
Washington Center for Deaf & Hard of Hearing Youth
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2019-21 Estimated Expenditures	29,044	30,984	29,162
2021-23 Carryforward Level	29,627	30,023	29,640
2021-23 Maintenance Level	29,252	29,648	29,260
Difference from 2019-21	208	-1,336	98
% Change from 2019-21	0.7%	-4.3%	n/a
Policy Comp Changes:			
1. Remove Agency Specific FSA Funding	-48	-48	-48
2. State Employee Benefits	6	6	28
3. WFSE General Government	-237	-237	0
4. Juneteenth State Holiday	58	58	58
5. Rep Employee Health Benefits	72	72	348
6. WPEA General Government	-8	-8	0
Policy -- Comp Total	-157	-157	386
Policy Transfer Changes:			
7. Interpreter Mentoring Fund Shift	450	450	450
Policy -- Transfer Total	450	450	450
Policy Central Services Changes:			
8. Archives/Records Management	1	1	0
9. Legal Services	1	1	0
10. CTS Central Services	3	3	0
11. DES Central Services	1	1	2
12. OFM Central Services	117	117	-75
13. Self-Insurance Liability Premium	73	73	0
Policy -- Central Svcs Total	196	196	-73
Total Policy Changes	489	489	763
2021-23 Policy Level	29,741	30,137	30,023
Difference from 2019-21	697	-847	861
% Change from 2019-21	2.4%	-2.7%	n/a

2021-23 Omnibus Operating Budget
Proposed Final
Washington Center for Deaf & Hard of Hearing Youth
(Dollars in Thousands)

2021-23		2023-25
NGF-O	Total Budget	NGF-O

Comments:

1. Remove Agency Specific FSA Funding

Agency-specific funding is adjusted 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 2019-2021 biennial budget. This benefit will continue in the 2021-2023 biennium but is now covered as part of the employer's portion of Public Employees' Benefits Board funding rate. (General Fund-State) (Ongoing)

2. 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 otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State) (Ongoing)

3. WFSE General Government

Funding is reduced to reflect furlough savings in the 2021-23 collective bargaining agreement. (General Fund-State) (One-Time)

4. Juneteenth State Holiday

Funding is provided for implementation of Juneteenth as a new state holiday, as provided for in House Bill 1016. This includes the cost of backfilling positions that require coverage at all times. (General Fund-State) (Ongoing)

5. Rep Employee Health Benefits

Health insurance funding is provided for state employees who are covered by the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State) (Ongoing)

6. WPEA General Government

Funding is reduced to reflect furlough savings in the 2021-23 collective bargaining agreement. (General Fund-State) (One-Time)

7. Interpreter Mentoring Fund Shift

Funding for the Interpreter Mentoring Program is transferred from the Office of the Superintendent of Public Instruction (OSPI) to the Washington Center for Deaf and Hard of Hearing Youth. (General Fund-State) (Ongoing)

8. 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) (Custom)

9. 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) (Ongoing)

2021-23 Omnibus Operating Budget
Proposed Final
Washington Center for Deaf & Hard of Hearing Youth
(Dollars in Thousands)

10. 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) (Custom)

11. 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) (Ongoing)

12. 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) (Custom)

13. 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) (Custom)

2021-23 Omnibus Operating Budget
Proposed Final
Workforce Training & Education Coordinating Board
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2019-21 Estimated Expenditures	4,720	61,159	4,750
2021-23 Carryforward Level	4,606	60,940	4,324
2021-23 Maintenance Level	4,588	60,884	4,300
Difference from 2019-21	-132	-275	-450
% Change from 2019-21	-2.8%	-0.4%	n/a
Policy Other Changes:			
1. Behavioral Health Workforce TF	450	450	0
2. Behavioral Health Advisory Committee	300	300	0
3. Healthcare Provider Curriculum	0	250	0
Policy -- Other Total	750	1,000	0
Policy Comp Changes:			
4. State Employee Benefits	2	5	8
5. WFSE General Government	-66	-131	0
6. Rep Employee Health Benefits	4	7	20
Policy -- Comp Total	-60	-119	28
Policy Central Services Changes:			
7. DES Central Services	1	1	0
8. OFM Central Services	22	24	-15
Policy -- Central Svcs Total	23	25	-15
Total Policy Changes	713	906	13
2021-23 Policy Level	5,301	61,790	4,313
Difference from 2019-21	581	631	-437
% Change from 2019-21	12.3%	1.0%	n/a

Comments:

1. Behavioral Health Workforce TF

Funding is provided for the Workforce Board to contract with a statewide nonprofit organization to provide a regional analysis of supply pipelines to current behavioral health care opportunities. The funding is to assist in the reports required of the Behavioral Health Advisory Committee. (General Fund-State) (One-Time)

2. Behavioral Health Advisory Committee

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) (One-Time)

2021-23 Omnibus Operating Budget
Proposed Final
Workforce Training & Education Coordinating Board
(Dollars in Thousands)

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) (One-Time)

4. 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 otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State; General Fund-Federal) (Ongoing)

5. WFSE General Government

Funding is reduced to reflect furlough savings in the 2021-23 collective bargaining agreement. (General Fund-State; General Fund-Federal; Tuition Recovery Trust Fund-Non-Appr) (One-Time)

6. Rep Employee Health Benefits

Health insurance funding is provided for state employees who are covered by the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State; General Fund-Federal) (Ongoing)

7. 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) (Custom)

8. 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; Tuition Recovery Trust Fund-Non-Appr) (Custom)

2021-23 Omnibus Operating Budget
Proposed Final
Washington State Arts Commission
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2019-21 Estimated Expenditures	4,735	7,067	5,026
2021-23 Carryforward Level	5,048	7,267	5,064
2021-23 Maintenance Level	5,116	7,323	5,062
Difference from 2019-21	381	256	36
% Change from 2019-21	8.0%	3.6%	n/a
Policy Other Changes:			
1. National Endowment for the Arts	0	1,000	0
2. Certified Creative Districts	159	159	158
3. Relief and Recovery Grants	0	2,000	0
Policy -- Other Total	159	3,159	158
Policy Comp Changes:			
4. State Employee Benefits	4	5	22
5. WFSE General Government	-41	-43	0
6. Rep Employee Health Benefits	3	3	16
Policy -- Comp Total	-34	-35	38
Policy Central Services Changes:			
7. CTS Central Services	1	1	2
8. DES Central Services	3	3	4
9. OFM Central Services	16	16	-11
10. Self-Insurance Liability Premium	1	1	0
Policy -- Central Svcs Total	21	21	-5
Total Policy Changes	146	3,145	191
2021-23 Policy Level	5,262	10,468	5,253
Difference from 2019-21	527	3,401	227
% Change from 2019-21	11.1%	48.1%	n/a

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. This item is one-time. (General Fund-ARPA) (One-Time)

2021-23 Omnibus Operating Budget
Proposed Final
Washington State Arts Commission
(Dollars in Thousands)

2. Certified Creative Districts

Funding is provided for technical assistance, community grants, and a leadership and mentorship program in the Certified Creative Districts Program. (General Fund-State) (Ongoing)

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) (Custom)

4. 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 otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State; General Fund-Federal) (Ongoing)

5. WFSE General Government

Funding is reduced to reflect furlough savings in the 2021-23 collective bargaining agreement. (General Fund-State; General Fund-Federal) (One-Time)

6. Rep Employee Health Benefits

Health insurance funding is provided for state employees who are covered by the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State) (Ongoing)

7. 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) (Ongoing)

8. 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) (Ongoing)

9. 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) (Custom)

10. 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) (Ongoing)

2021-23 Omnibus Operating Budget
Proposed Final
Washington State Historical Society
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2019-21 Estimated Expenditures	7,527	10,323	7,636
2021-23 Carryforward Level	7,704	10,283	7,660
2021-23 Maintenance Level	7,589	10,168	7,550
Difference from 2019-21	62	-155	-86
% Change from 2019-21	0.8%	-1.5%	n/a
Policy Other Changes:			
1. Heritage Organizations - DEI Work	250	250	250
2. Cloud Maintenance Costs	156	156	156
Policy -- Other Total	406	406	406
Policy Comp Changes:			
3. State Employee Benefits	6	6	28
4. WFSE General Government	-170	-170	0
5. Rep Employee Health Benefits	14	14	70
Policy -- Comp Total	-150	-150	98
Policy Central Services Changes:			
6. Legal Services	1	1	0
7. CTS Central Services	1	1	0
8. DES Central Services	181	181	180
9. OFM Central Services	30	30	-19
10. Self-Insurance Liability Premium	1	1	0
Policy -- Central Svcs Total	214	214	161
Total Policy Changes	470	470	665
2021-23 Policy Level	8,059	10,638	8,215
Difference from 2019-21	532	315	579
% Change from 2019-21	7.1%	3.1%	n/a

Comments:

1. 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) (Ongoing)

2021-23 Omnibus Operating Budget
Proposed Final
Washington State Historical Society
(Dollars in Thousands)

2. Cloud Maintenance Costs

This item funds the ongoing maintenance costs of the agency's cloud storage services, including backup services. (General Fund-State) (Ongoing)

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 otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State) (Ongoing)

4. WFSE General Government

Funding is reduced to reflect furlough savings in the 2021-23 collective bargaining agreement. (General Fund-State) (One-Time)

5. Rep Employee Health Benefits

Health insurance funding is provided for state employees who are covered by the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State) (Ongoing)

6. 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) (Ongoing)

7. 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) (Ongoing)

8. 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) (Custom)

9. 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) (Custom)

10. 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) (Ongoing)

2021-23 Omnibus Operating Budget
Proposed Final
Eastern Washington State Historical Society
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2019-21 Estimated Expenditures	5,592	9,303	5,682
2021-23 Carryforward Level	5,829	9,357	5,894
2021-23 Maintenance Level	5,809	9,317	5,728
Difference from 2019-21	217	14	46
% Change from 2019-21	3.9%	0.2%	n/a
Policy Other Changes:			
1. Employee Salaries and Benefits	841	0	842
Policy -- Other Total	841	0	842
Policy Comp Changes:			
2. State Employee Benefits	9	15	44
Policy -- Comp Total	9	15	44
Policy Central Services Changes:			
3. Legal Services	1	1	0
4. CTS Central Services	1	1	0
5. DES Central Services	7	7	7
6. OFM Central Services	24	24	-17
7. Self-Insurance Liability Premium	1	1	0
Policy -- Central Svcs Total	34	34	-10
Total Policy Changes	884	49	876
2021-23 Policy Level	6,693	9,366	6,604
Difference from 2019-21	1,101	63	922
% Change from 2019-21	19.7%	0.7%	n/a

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). (General Fund-State; Local Museum Account-E Wa St Historical Society-Non-Appr) (Ongoing)

2. 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 otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State; Local Museum Account-E Wa St Historical Society-Non-Appr) (Ongoing)

2021-23 Omnibus Operating Budget
Proposed Final
Eastern Washington State Historical Society
(Dollars in Thousands)

3. 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) (Custom)

4. 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) (Ongoing)

5. 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) (Custom)

6. 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) (Custom)

7. 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) (Ongoing)

2021-23 Omnibus Operating Budget
Proposed Final
Bond Retirement and Interest
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2019-21 Estimated Expenditures	2,406,790	2,568,280	2,452,630
2021-23 Carryforward Level	2,474,928	2,611,457	2,452,630
2021-23 Maintenance Level	2,613,194	2,687,245	2,661,525
Difference from 2019-21	206,404	118,965	208,895
% Change from 2019-21	8.6%	4.6%	n/a
Policy Other Changes:			
1. Debt Service on New Projects	37,184	37,184	385,905
Policy -- Other Total	37,184	37,184	385,905
Total Policy Changes	37,184	37,184	385,905
2021-23 Policy Level	2,650,378	2,724,429	3,047,430
Difference from 2019-21	243,588	156,149	594,800
% Change from 2019-21	10.1%	6.1%	n/a

Comments:

1. Debt Service on New Projects

Funding is provided for debt service on new bonds. (General Fund-State) (Custom)

2021-23 Omnibus Operating Budget
Proposed Final
Special Appropriations to the Governor
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2019-21 Estimated Expenditures	347,717	866,129	346,002
2021-23 Carryforward Level	148,531	151,319	148,070
2021-23 Maintenance Level	148,214	151,002	147,746
Difference from 2019-21	-199,503	-715,127	-198,256
% Change from 2019-21	-57.4%	-82.6%	n/a
Policy Other Changes:			
1. Foundational Public Health	146,783	146,783	296,230
2. Consumer Privacy Account	548	548	0
3. Health Care Affordability Account	50,000	50,000	75,000
4. Business and Professions Account	7,000	7,000	0
5. Conditional Approp/UI	0	500,000	0
6. County Assistance	30,000	30,000	0
7. Conditional Approp/HB1277	0	292,000	0
8. Cancer Research Endowment	-3,758	-3,758	-4,492
9. Federal Funding Reallocation	0	280,000	0
10. City Assistance	20,000	20,000	0
11. COVID-19 Testing and Tracing Grant	0	900,000	0
12. COVID-19 Vaccine Grant	0	100,000	0
13. COVID-19 Public Health Workforce	0	100,000	0
14. Dev Disabilities Comm Trust Acct	50,000	50,000	0
15. Econ Dev Strategic Reserve Acct	2,798	2,798	0
16. Gambling Revolving Fund	3,600	3,600	0
17. Governor's Emergency Assistance	5,000	5,000	0
18. Home Visiting Services Account	6,533	6,533	19,922
19. HCBS Enhancements	142,775	142,775	0
20. Horse Racing Commission Account	340	340	0
21. Indian Health Improvement Account	18,669	18,669	0
22. Gated IT Pool	13,543	31,823	0
23. Long-Term Services and Supports	19,618	19,618	0
24. Medicaid Fraud Penalty Account	4,600	4,600	0
25. No Child Left Inside Grants	3,000	3,000	3,000
26. Wolf-Livestock Management Account	952	952	912
27. Affordable Housing for All/PSH	37,000	37,000	37,000
28. Teacher Retirement System Plan	800,000	800,000	0

NGF-O = GF-S + ELT + OpPath + Wkfrc Educ Invest

2021-23 Omnibus Operating Budget
Proposed Final
Special Appropriations to the Governor
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
29. Universal Communications Services	10,000	10,000	5,000
30. Unemployment Insurance	0	500,000	0
Policy -- Other Total	1,369,001	4,059,281	432,572
Total Policy Changes	1,369,001	4,059,281	432,572
2021-23 Policy Level	1,517,215	4,210,283	580,318
Difference from 2019-21	1,169,498	3,344,154	234,316
% Change from 2019-21	336.3%	386.1%	n/a

Comments:

1. Foundational Public Health

Funds are appropriated to increase Foundational Public Health Services funding that is distributed by the Office of Financial Management pursuant to RCW 43.70.515 to local public health jurisdictions. (General Fund-State) (Custom)

2. Consumer Privacy Account

Funds are appropriated for expenditure into the Consumer Privacy Account created in Second Substitute Senate Bill No. 5062 (data). (General Fund-State) (One-Time)

3. Health Care Affordability Account

Funds are appropriated for expenditure into the State Health Care Affordability Account created in Engrossed Second Substitute Senate Bill No. 5377 (standardized health plans). (General Fund-State) (Custom)

4. 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) (One-Time)

5. Conditional Approp/UI

In the event the Director of the Office of Financial Management determines that unemployment insurance tax relief is not a permitted use of the Coronavirus State Fiscal Recovery Fund, funding is provided from the Washington Rescue Plan Transition Account, replacing an equal amount of funding lapsing in section 7xx. (Washington Rescue Plan Transition Account-State) (One-Time)

6. County Assistance

One-time funding is provided for distribution to counties, based on population, for one-time costs resulting from law enforcement-related legislation enacted between January 1, 2020, and June 30, 2021. (General Fund-State) (One-Time)

2021-23 Omnibus Operating Budget
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Special Appropriations to the Governor
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7. Conditional Approp/HB1277

In the event that House Bill 1277 is not enacted by June 30, 2021, funding is provided from the Coronavirus State Fiscal Recovery Fund-Federal and Washington Rescue Plan Transition Account-State replacing an equal amount of funding lapsing in section 129(__). This funding is provided for rental assistance; housing vouchers and rapid rehousing; grants for permanent supportive housing operations, maintenance, and services costs; the Landlord Mitigation Program; and other housing and homelessness services. (Coronavirus State Fiscal Recovery Fund-Federal; Washington Rescue Plan Transition Account-State) (One-Time)

8. 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) (Ongoing)

9. Federal Funding Reallocation

Coronavirus Relief Funds (CRF) from the federal Coronavirus Aid, Relief, and Economic Security (CARES) Act must be spent by December 31, 2021. In the event there is available CRF in fiscal year 2022, the Office of Financial Management is provided appropriation authority to reallocate other agency spending to the CRF to maximize the use of this resource. Agencies receiving a CRF reallocation will be required to place an equal amount of funding in unallotted reserve status. (General Fund-CRF App) (One-Time)

10. City Assistance

One-time funding is provided for distribution to cities, based on population, for one-time costs resulting from law enforcement-related legislation enacted between January 1, 2020, and June 30, 2021. (General Fund-State) (One-Time)

11. COVID-19 Testing and Tracing Grant

Federal grant funding for contact tracing, testing, and other COVID-19 suppression activities is provided to the non-appropriated COVID-19 Response Account at the Department of Health. (General Fund-ARPA) (One-Time)

12. COVID-19 Vaccine Grant

Federal grant funding for the preparation and deployment of the COVID-19 vaccine is provided to the non-appropriated COVID-19 Response Account at the Department of Health. (General Fund-ARPA) (One-Time)

13. COVID-19 Public Health Workforce

CVWE: Federal grant funding to increase the public health workforce in response to the COVID-19 pandemic is provided to the non-appropriated COVID-19 Response Account at the Department of Health. (General Fund-ARPA) (One-Time)

14. Dev Disabilities Comm Trust Acct

Funds are appropriated for expenditure into the Dan Thompson Memorial Developmental Disabilities Community Services Account. (General Fund-State) (One-Time)

2021-23 Omnibus Operating Budget
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Special Appropriations to the Governor
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15. 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) (One-Time)

16. Gambling Revolving Fund

Funds are appropriated for expenditure into the Gambling Revolving Fund. (General Fund-State) (One-Time)

17. Governor's Emergency Assistance

Funding is provided to make emergency assistance available to assist individuals and families who are underinsured or have no insurance that are recovering a catastrophic disaster, including but not limited to, wildfires, floods, earthquakes, tsunamis, and the COVID-19 pandemic. It covers housing, food, and other essential needs when the federal individual assistance program is unavailable. (General Fund-State) (One-Time)

18. Home Visiting Services Account

Funds are appropriated for expenditure into the Home Visiting Services Account for increased home visiting services. (General Fund-State) (Custom)

19. 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) (One-Time)

20. Horse Racing Commission Account

One-time funds are appropriated for expenditure into the Horse Racing Commission Operating Account. (General Fund-State) (One-Time)

21. 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) (One-Time)

22. Gated IT Pool

The Office of Financial Management will allocate funds from the IT pool 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) (One-Time)

23. 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) (One-Time)

2021-23 Omnibus Operating Budget
Proposed Final
Special Appropriations to the Governor
(Dollars in Thousands)

24. Medicaid Fraud Penalty Account

Funds are appropriated for expenditure into the Medicaid Fraud Penalty Account. (General Fund-State) (One-Time)

25. No Child Left Inside Grants

Funds are appropriated for expenditure into the Outdoor Education and Recreation Account to provide additional No Child Left Inside grants for outdoor education and recreation programs that engage youth in experiencing the natural, cultural, ethnic and artistic heritage of Washington state. (General Fund-State) (Ongoing)

26. Wolf-Livestock Management Account

Funds are appropriated for expenditure into the Northeast Washington Wolf-Livestock Management Account. (General Fund-State) (Ongoing)

27. Affordable Housing for All/PSH

Funding is appropriated into the Affordable Housing for All Account for permanent supportive housing operations, maintenance, and services grants. (General Fund-State) (Ongoing)

28. Teacher Retirement System Plan

Funds are appropriated for expenditure into the Teachers Retirement System Plan 1 fund to reduce the unfunded actuarial accrued liability of the fund. (General Fund-State) (One-Time)

29. 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) (Custom)

30. Unemployment Insurance

One-time funding is appropriated for expenditure into the Unemployment Insurance Relief Account, created in Engrossed Substitute Senate 5478 (Unemployment insurance relief). If the Director of the Office of Financial Management determines that unemployment insurance tax relief is not a permitted use of these funds, this amount lapses and an equal amount of funding is instead provided in section 7xx from the Washington Rescue Plan Transition Account. (Coronavirus State Fiscal Recovery Fund-Federal) (One-Time)

2021-23 Omnibus Operating Budget

Proposed Final

Sundry Claims

(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2019-21 Estimated Expenditures	625	625	0
2021-23 Carryforward Level	0	0	0
2021-23 Maintenance Level	0	0	0
Difference from 2019-21	-625	-625	0
% Change from 2019-21	-100.0%	-100.0%	n/a
2021-23 Policy Level	0	0	0
Difference from 2019-21	-625	-625	0
% Change from 2019-21	-100.0%	-100.0%	n/a

2021-23 Omnibus Operating Budget
Proposed Final
State Employee Compensation Adjustments
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2019-21 Estimated Expenditures	0	0	0
2021-23 Carryforward Level	0	0	0
2021-23 Maintenance Level	0	0	0
Difference from 2019-21	0	0	0
% Change from 2019-21	n/a	n/a	n/a
Policy Other Changes:			
1. TRS1 UAAL Savings-Early Payoff	0	0	-480,000
Policy -- Other Total	0	0	-480,000
Policy Comp Changes:			
2. WFSE Assistant AGs	1,179	8,695	0
3. WFSE General Government	81,617	190,461	0
4. Administrative Law Judges WFSE	0	1,013	0
5. Fish & Wildlife Professionals	2,283	6,165	0
6. WPEA General Government	8,908	14,591	0
7. PTE Local 17 General Government	17	17	0
8. Coalition of Unions	3,506	8,047	0
9. SEIU 1199 General Government	2,130	4,260	0
Policy -- Comp Total	99,640	233,249	0
Total Policy Changes	99,640	233,249	-480,000
2021-23 Policy Level	99,640	233,249	-480,000
Difference from 2019-21	99,640	233,249	-480,000
% Change from 2019-21	n/a	n/a	n/a

Comments:

1. TRS1 UAAL Savings-Early Payoff

Savings from the \$800 million payment toward the Teachers' Retirement System plan 1 unfunded liability, which results in the plan being fully funded two years ahead of schedule during the 2023-25 biennium. (General Fund-State) (Custom)

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. Agency and fund detail can be found in LEAP omnibus document 2021 - Compensation, dated April 22, 2021. (General Fund-State; General Fund-Federal; Public Service Revolving Account-State; other accounts) (One-Time)

2021-23 Omnibus Operating Budget
Proposed Final
State Employee Compensation Adjustments
(Dollars in Thousands)

3. 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. Agency and fund detail can be found in LEAP omnibus document 2021 - Compensation, dated April 22, 2021. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts) (One-Time)

4. 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. Agency and fund detail can be found in LEAP omnibus document 2021 - Compensation, dated April 22, 2021. (Administrative Hearings Revolving Account-State) (One-Time)

5. 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. Agency and fund detail can be found in LEAP omnibus document 2021 - Compensation, dated April 22, 2021. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts) (One-Time)

6. 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. Agency and fund detail can be found in LEAP omnibus document 2021 - Compensation, dated April 22, 2021. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts) (One-Time)

7. 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. Agency and fund detail can be found in LEAP omnibus document 2021 - Compensation, dated April 22, 2021. (General Fund-State) (One-Time)

8. 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. Agency and fund detail can be found in LEAP omnibus document 2021 - Compensation, dated April 22, 2021. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts) (One-Time)

9. SEIU 1199 General Government

Funding is provided to eliminate the furlough days in the agreement reached with the Service Employees' International Union Local 1199. Funding is contingent upon execution of a memorandum of understanding. Agency and fund detail can be found in LEAP omnibus document 2021 - Compensation, dated April 22, 2021. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts) (One-Time)

2021-23 Omnibus Operating Budget
Proposed Final
Contributions to Retirement Systems
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2019-21 Estimated Expenditures	151,145	180,532	152,400
2021-23 Carryforward Level	167,602	183,684	167,602
2021-23 Maintenance Level	183,200	193,977	167,602
Difference from 2019-21	32,055	13,445	15,202
% Change from 2019-21	21.2%	7.4%	n/a
Policy Comp Changes:			
1. Move Pension Fund Shift to Agencies	-7,100	0	0
Policy -- Comp Total	-7,100	0	0
Total Policy Changes	-7,100	0	0
2021-23 Policy Level	176,100	193,977	167,602
Difference from 2019-21	24,955	13,445	15,202
% Change from 2019-21	16.5%	7.4%	n/a

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) (One-Time)