

2021-23 Omnibus Operating Budget
Statewide Summary
(Dollars in Thousands)

	2021-23						2023-25		
	W&M Passed		Senate Chair		Difference		W&M Passed	Senate Chair	Diff
	NGF-O	TOT-B	NGF-O	TOT-B	NGF-O	TOT-B	NGF-O	NGF-O	NGF-O
Legislative	212,504	233,652	212,504	233,652	0	0	216,813	216,813	0
Judicial	431,748	507,708	427,464	503,424	4,284	4,284	409,009	405,225	3,784
Governmental Operations	874,073	6,589,276	849,166	6,564,369	24,907	24,907	810,313	800,005	10,308
Other Human Services	11,376,624	36,374,173	11,369,962	36,381,692	6,662	-7,519	12,354,473	12,348,089	6,384
Dept of Social & Health Services	7,281,022	16,812,427	7,267,417	16,786,106	13,605	26,321	8,247,192	8,199,373	47,820
Natural Resources	690,615	2,423,226	689,647	2,422,258	968	968	617,038	617,038	0
Transportation	122,247	264,515	120,888	263,156	1,359	1,359	123,710	123,710	0
Public Schools	28,308,154	33,292,957	28,298,183	33,270,872	9,971	22,085	29,362,750	29,360,350	2,400
Higher Education	4,963,153	16,483,675	4,945,967	16,466,489	17,186	17,186	5,147,507	5,127,299	20,207
Other Education	72,303	143,625	73,303	144,375	-1,000	-750	73,160	73,660	-500
Special Appropriations	4,964,204	6,365,494	4,960,604	6,361,894	3,600	3,600	4,620,136	4,620,136	0
Statewide Total	59,296,647	119,490,728	59,215,105	119,398,287	81,542	92,441	61,982,101	61,891,698	90,403

Legislative

011 House of Representatives	92,220	92,220	92,220	92,220	0	0	93,550	93,550	0
012 Senate	68,160	68,160	68,160	68,160	0	0	71,294	71,294	0
014 Jt Leg Audit & Review Committee	701	10,044	701	10,044	0	0	1,211	1,211	0
020 LEAP Committee	0	4,645	0	4,645	0	0	0	0	0
035 Office of the State Actuary	749	7,328	749	7,328	0	0	714	714	0
037 Office of Legislative Support Svcs	9,562	9,746	9,562	9,746	0	0	10,054	10,054	0
038 Joint Legislative Systems Comm	28,355	28,355	28,355	28,355	0	0	28,460	28,460	0
040 Statute Law Committee	11,102	11,499	11,102	11,499	0	0	11,530	11,530	0
091 Redistricting Commission	1,655	1,655	1,655	1,655	0	0	0	0	0
Total Legislative	212,504	233,652	212,504	233,652	0	0	216,813	216,813	0

2021-23 Omnibus Operating Budget
Statewide Summary
(Dollars in Thousands)

		2021-23					2023-25			
		W&M Passed		Senate Chair		Difference		W&M Passed	Senate Chair	Diff
		NGF-O	TOT-B	NGF-O	TOT-B	NGF-O	TOT-B	NGF-O	NGF-O	NGF-O
Judicial										
045	Supreme Court	19,396	19,396	19,396	19,396	0	0	19,524	19,524	0
046	State Law Library	3,569	3,569	3,569	3,569	0	0	3,592	3,592	0
048	Court of Appeals	43,680	43,680	43,680	43,680	0	0	44,136	44,136	0
050	Commission on Judicial Conduct	3,262	3,262	3,262	3,262	0	0	3,272	3,272	0
055	Administrative Office of the Courts	184,468	254,714	180,684	250,930	3,784	3,784	165,185	161,401	3,784
056	Office of Public Defense	96,282	100,152	95,782	99,652	500	500	95,110	95,110	0
057	Office of Civil Legal Aid	81,091	82,935	81,091	82,935	0	0	78,190	78,190	0
	Total Judicial	431,748	507,708	427,464	503,424	4,284	4,284	409,009	405,225	3,784
	Total Legislative/Judicial	644,252	741,360	639,968	737,076	4,284	4,284	625,822	622,038	3,784
Governmental Operations										
075	Office of the Governor	26,240	31,240	26,220	31,220	20	20	25,225	25,225	0
080	Office of the Lieutenant Governor	3,428	3,519	3,428	3,519	0	0	3,116	3,116	0
082	Public Disclosure Commission	11,097	12,111	11,097	12,111	0	0	10,787	10,787	0
085	Office of the Secretary of State	51,653	121,782	51,653	121,782	0	0	56,312	56,312	0
086	Governor's Office of Indian Affairs	796	796	796	796	0	0	786	786	0
087	Asian-Pacific-American Affrs	902	902	902	902	0	0	906	906	0
090	Office of the State Treasurer	250	20,358	250	20,358	0	0	0	0	0
095	Office of the State Auditor	60	103,848	60	103,848	0	0	64	64	0
099	Comm Salaries for Elected Officials	526	526	526	526	0	0	550	550	0
100	Office of the Attorney General	40,926	382,267	40,926	382,267	0	0	41,276	41,276	0
101	Caseload Forecast Council	4,541	4,541	4,541	4,541	0	0	4,568	4,568	0
102	Dept of Financial Institutions	0	60,148	0	60,148	0	0	0	0	0
103	Department of Commerce	340,429	1,899,914	316,293	1,875,778	24,136	24,136	270,965	260,815	10,150
104	Economic & Revenue Forecast Council	1,861	1,911	1,861	1,911	0	0	1,900	1,900	0
105	Office of Financial Management	28,387	311,975	28,229	311,817	158	158	28,212	28,054	158
110	Office of Administrative Hearings	0	71,369	0	71,369	0	0	0	0	0

2021-23 Omnibus Operating Budget
Statewide Summary
(Dollars in Thousands)

	2021-23						2023-25		
	W&M Passed		Senate Chair		Difference		W&M Passed	Senate Chair	Diff
	NGF-O	TOT-B	NGF-O	TOT-B	NGF-O	TOT-B	NGF-O	NGF-O	NGF-O
116 State Lottery Commission	0	1,247,053	0	1,247,053	0	0	0	0	0
117 Washington State Gambling Comm	0	38,456	0	38,456	0	0	0	0	0
118 WA State Comm on Hispanic Affairs	892	892	892	892	0	0	901	901	0
119 African-American Affairs Comm	844	844	844	844	0	0	846	846	0
124 Department of Retirement Systems	0	81,701	0	81,701	0	0	0	0	0
126 State Investment Board	0	64,991	0	64,991	0	0	0	0	0
140 Department of Revenue	312,733	625,637	312,733	625,637	0	0	316,867	316,867	0
142 Board of Tax Appeals	5,222	5,222	5,222	5,222	0	0	5,182	5,182	0
147 Minority & Women's Business Enterp	1,878	6,266	1,878	6,266	0	0	1,814	1,814	0
160 Office of Insurance Commissioner	0	73,307	0	73,307	0	0	0	0	0
163 Consolidated Technology Services	388	277,693	388	277,693	0	0	376	376	0
165 State Board of Accountancy	0	4,419	0	4,419	0	0	0	0	0
166 Bd of Reg Prof Eng & Land Surveyors	0	4,186	0	4,186	0	0	0	0	0
167 Forensic Investigations Council	0	752	0	752	0	0	0	0	0
179 Dept of Enterprise Services	11,557	396,639	11,314	396,396	243	243	11,102	11,102	0
185 Washington Horse Racing Commission	0	4,509	0	4,509	0	0	0	0	0
195 Liquor and Cannabis Board	795	109,279	795	109,279	0	0	866	866	0
215 Utilities and Transportation Comm	350	75,606	0	75,256	350	350	0	0	0
220 Board for Volunteer Firefighters	0	4,956	0	4,956	0	0	0	0	0
245 Military Department	18,971	517,821	18,971	517,821	0	0	18,660	18,660	0
275 Public Employment Relations Comm	4,753	10,524	4,753	10,524	0	0	4,738	4,738	0
341 LEOFF 2 Retirement Board	0	3,560	0	3,560	0	0	0	0	0
355 Archaeology & Historic Preservation	4,594	7,756	4,594	7,756	0	0	4,294	4,294	0
Total Governmental Operations	874,073	6,589,276	849,166	6,564,369	24,907	24,907	810,313	800,005	10,308

2021-23 Omnibus Operating Budget
Statewide Summary
(Dollars in Thousands)

		2021-23						2023-25		
		W&M Passed		Senate Chair		Difference		W&M Passed	Senate Chair	Diff
		NGF-O	TOT-B	NGF-O	TOT-B	NGF-O	TOT-B	NGF-O	NGF-O	NGF-O
Other Human Services										
107	WA State Health Care Authority	6,390,687	24,506,036	6,389,937	24,505,078	750	958	6,799,113	6,799,085	29
120	Human Rights Commission	5,835	8,407	5,835	8,407	0	0	5,744	5,744	0
190	Bd of Industrial Insurance Appeals	0	48,005	0	48,005	0	0	0	0	0
227	Criminal Justice Training Comm	68,543	82,764	68,543	82,764	0	0	55,716	55,716	0
235	Department of Labor and Industries	29,240	899,550	29,240	897,636	0	1,914	27,904	27,904	0
303	Department of Health	177,335	2,897,115	177,635	2,897,415	-300	-300	176,084	176,084	0
305	Department of Veterans' Affairs	45,352	187,088	45,352	187,088	0	0	48,730	48,730	0
307	Children, Youth, and Families	2,132,924	3,892,083	2,132,924	3,892,083	0	0	2,596,935	2,596,935	0
310	Department of Corrections	2,484,968	2,496,694	2,478,756	2,490,482	6,212	6,212	2,593,905	2,587,550	6,355
315	Dept of Services for the Blind	7,025	35,005	7,025	35,005	0	0	7,624	7,624	0
540	Employment Security Department	8,715	1,295,426	8,715	1,311,729	0	-16,303	8,718	8,718	0
OII	Independent Investigations	26,000	26,000	26,000	26,000	0	0	34,000	34,000	0
Total Other Human Services		11,376,624	36,374,173	11,369,962	36,381,692	6,662	-7,519	12,354,473	12,348,089	6,384
Dept of Social & Health Services										
030	Mental Health	871,489	1,030,854	871,489	1,030,854	0	0	991,202	991,202	0
040	Developmental Disabilities	1,948,445	4,393,434	1,936,305	4,368,193	12,140	25,241	2,245,728	2,197,908	47,820
050	Long-Term Care	3,318,428	8,200,767	3,317,963	8,200,687	465	80	3,718,384	3,718,384	0
060	Economic Services Administration	811,445	2,648,533	810,445	2,647,533	1,000	1,000	937,168	937,168	0
100	Vocational Rehabilitation	32,757	142,352	32,757	142,352	0	0	39,156	39,156	0
110	Administration/Support Svcs	78,316	129,672	78,316	129,672	0	0	83,360	83,360	0
135	Special Commitment Center	126,596	126,596	126,596	126,596	0	0	131,824	131,824	0
145	Payments to Other Agencies	93,546	140,219	93,546	140,219	0	0	100,370	100,370	0
Total Dept of Social & Health Services		7,281,022	16,812,427	7,267,417	16,786,106	13,605	26,321	8,247,192	8,199,373	47,820
Total Human Services		18,657,646	53,186,600	18,637,379	53,167,798	20,267	18,802	20,601,666	20,547,462	54,204

2021-23 Omnibus Operating Budget
Statewide Summary
(Dollars in Thousands)

		2021-23					2023-25			
		W&M Passed		Senate Chair		Difference		W&M Passed	Senate Chair	Diff
		NGF-O	TOT-B	NGF-O	TOT-B	NGF-O	TOT-B	NGF-O	NGF-O	NGF-O
Natural Resources										
460	Columbia River Gorge Commission	1,568	2,951	1,568	2,951	0	0	1,640	1,640	0
461	Department of Ecology	93,237	642,442	93,207	642,412	30	30	79,355	79,355	0
462	WA Pollution Liab Insurance Program	0	4,986	0	4,986	0	0	0	0	0
465	State Parks and Recreation Comm	59,581	209,739	59,581	209,739	0	0	57,764	57,764	0
467	Recreation and Conservation Office	6,913	16,568	6,883	16,538	30	30	2,540	2,540	0
468	Environ & Land Use Hearings Office	5,376	5,376	5,376	5,376	0	0	5,382	5,382	0
471	State Conservation Commission	25,675	37,607	25,675	37,607	0	0	21,520	21,520	0
477	Dept of Fish and Wildlife	163,310	508,591	163,120	508,401	190	190	157,312	157,312	0
478	Puget Sound Partnership	11,009	25,986	11,009	25,986	0	0	10,664	10,664	0
490	Department of Natural Resources	275,367	722,790	274,649	722,072	718	718	242,243	242,243	0
495	Department of Agriculture	48,579	246,190	48,579	246,190	0	0	38,618	38,618	0
	Total Natural Resources	690,615	2,423,226	689,647	2,422,258	968	968	617,038	617,038	0
Transportation										
225	Washington State Patrol	116,803	210,518	116,803	210,518	0	0	119,504	119,504	0
240	Department of Licensing	5,444	53,997	4,085	52,638	1,359	1,359	4,206	4,206	0
	Total Transportation	122,247	264,515	120,888	263,156	1,359	1,359	123,710	123,710	0
Public Schools										
010	OSPI & Statewide Programs	62,144	189,083	62,219	189,158	-75	-75	60,824	60,898	-74
01X	State Board of Education	3,326	3,326	3,326	3,326	0	0	3,316	3,316	0
01Y	Professional Educator Standards Bd	35,800	35,804	35,737	35,741	63	63	38,346	38,346	0
021	General Apportionment	20,916,604	20,926,304	20,909,346	20,919,046	7,258	7,258	21,078,680	21,078,680	0
022	Pupil Transportation	1,290,386	1,290,386	1,290,386	1,290,386	0	0	1,299,744	1,299,744	0
025	School Food Services	14,460	710,850	14,460	710,850	0	0	14,460	14,460	0
026	Special Education	3,024,185	3,615,298	3,024,110	3,615,109	75	189	3,165,175	3,165,101	74
028	Educational Service Districts	42,106	42,106	42,106	42,106	0	0	42,106	42,106	0
029	Levy Equalization	519,175	519,175	519,175	519,175	0	0	449,423	449,423	0

2021-23 Omnibus Operating Budget
Statewide Summary
(Dollars in Thousands)

	2021-23						2023-25		
	W&M Passed		Senate Chair		Difference		W&M Passed	Senate Chair	Diff
	NGF-O	TOT-B	NGF-O	TOT-B	NGF-O	TOT-B	NGF-O	NGF-O	NGF-O
032 Elementary/Secondary School Improv	0	6,802	0	6,802	0	0	0	0	0
035 Institutional Education	33,797	33,797	33,797	33,797	0	0	34,893	34,893	0
045 Ed of Highly Capable Students	66,973	66,973	66,973	66,973	0	0	67,760	67,760	0
055 Education Reform	280,532	378,580	280,532	378,580	0	0	291,440	291,440	0
05X Grants and Pass-Through Funding	101,492	2,918,172	98,842	2,903,522	2,650	14,650	63,130	60,730	2,400
060 Transitional Bilingual Instruction	462,048	564,290	462,048	564,290	0	0	483,050	483,050	0
061 Learning Assistance Program (LAP)	902,251	1,435,732	902,251	1,435,732	0	0	919,677	919,677	0
068 Charter Schools Apportionment	140,739	140,739	140,739	140,739	0	0	168,018	168,018	0
359 Charter School Commission	23	3,427	23	3,427	0	0	26	26	0
714 Compensation Adjustments	412,113	412,113	412,113	412,113	0	0	1,182,682	1,182,682	0
Total Public Schools	28,308,154	33,292,957	28,298,183	33,270,872	9,971	22,085	29,362,750	29,360,350	2,400
Higher Education									
340 Student Achievement Council	1,101,682	1,154,277	1,100,682	1,153,277	1,000	1,000	1,155,931	1,155,931	0
360 University of Washington	877,299	8,234,700	877,139	8,234,540	160	160	907,125	907,125	0
365 Washington State University	562,039	1,849,923	562,039	1,849,923	0	0	574,705	574,705	0
370 Eastern Washington University	138,666	351,714	138,666	351,714	0	0	141,235	141,235	0
375 Central Washington University	145,155	437,085	145,155	437,085	0	0	148,087	148,087	0
376 The Evergreen State College	73,600	171,966	73,450	171,816	150	150	73,415	73,415	0
380 Western Washington University	188,591	443,219	188,591	443,219	0	0	192,090	192,090	0
699 Community/Technical College System	1,876,121	3,840,791	1,860,245	3,824,915	15,876	15,876	1,954,919	1,934,712	20,207
Total Higher Education	4,963,153	16,483,675	4,945,967	16,466,489	17,186	17,186	5,147,507	5,127,299	20,207

2021-23 Omnibus Operating Budget
Statewide Summary
(Dollars in Thousands)

	2021-23						2023-25			
	W&M Passed		Senate Chair		Difference		W&M Passed	Senate Chair	Diff	
	NGF-O	TOT-B	NGF-O	TOT-B	NGF-O	TOT-B	NGF-O	NGF-O	NGF-O	
Other Education										
351	State School for the Blind	18,487	24,718	18,487	24,718	0	0	18,812	18,812	0
353	Deaf and Hard of Hearing Youth	29,543	29,939	29,543	29,939	0	0	30,094	30,094	0
354	Workforce Trng & Educ Coord Board	4,528	60,765	5,528	61,765	-1,000	-1,000	4,328	4,828	-500
387	Washington State Arts Commission	5,241	8,447	5,241	8,197	0	250	5,258	5,258	0
390	Washington State Historical Society	7,845	10,424	7,845	10,424	0	0	8,054	8,054	0
395	East Wash State Historical Society	6,659	9,332	6,659	9,332	0	0	6,614	6,614	0
	Total Other Education	72,303	143,625	73,303	144,375	-1,000	-750	73,160	73,660	-500
	Total Education	33,343,610	49,920,257	33,317,453	49,881,736	26,157	38,521	34,583,417	34,561,309	22,107
Special Appropriations										
010	Bond Retirement and Interest	2,662,543	2,736,594	2,662,543	2,736,594	0	0	2,987,608	2,987,608	0
076	Special Approps to the Governor	2,025,921	3,201,674	2,022,321	3,198,074	3,600	3,600	1,464,926	1,464,926	0
713	State Employee Compensation Adjust	99,640	233,249	99,640	233,249	0	0	0	0	0
740	Contributions to Retirement Systems	176,100	193,977	176,100	193,977	0	0	167,602	167,602	0
	Total Special Appropriations	4,964,204	6,365,494	4,960,604	6,361,894	3,600	3,600	4,620,136	4,620,136	0

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

Table of Contents

Title	Page
Accountancy, State Board of	90
Actuary, Office of the State	16
Administrative Hearings, Office of	69
Administrative Office of the Courts	25
African-American Affairs, Washington State Commission on	75
Agriculture, Department of	243
Archaeology & Historic Preservation, Department of	106
Arts Commission, Washington State	290
Asian-Pacific-American Affairs, Washington State Commission on	41
Attorney General, Office of the	46
Auditor, Office of the State	44
Bond Retirement & Interest	295
Caseload Forecast Council	51
Central Washington University	274
Child, Youth, Family - Children and Families Services	149
Child, Youth, Family - Early Learning	156
Child, Youth, Family - Juvenile Rehabilitation	153
Child, Youth, Family - Program Support	163
Columbia River Gorge Commission	210
Commerce, Department of	54
Community & Technical College System	282
Conservation Commission, State	227
Consolidated Technology Services	87
Corrections, Department of	166
Court of Appeals	23
Criminal Justice Training Commission, Washington State	134
DSHS - Administration and Supporting Services	204
DSHS - Developmental Disabilities	183
DSHS - Economic Services Administration	198
DSHS - Long-Term Care	190
DSHS - Mental Health	178
DSHS - Payments to Other Agencies	209
DSHS - Special Commitment Center	206
DSHS - Vocational Rehabilitation	202
Eastern Washington State Historical Society	294
Eastern Washington University	272
Ecology, Department of	211
Economic & Revenue Forecast Council	65
Employee Compensation Adjustments, State	304
Employment Security Department	173
Enterprise Services, Department of	93
Environmental and Land Use Hearings Office	226
Financial Institutions, Department of	53

Table of Contents

Title	Page
Financial Management, Office of	66
Fish and Wildlife, Department of	229
Forensic Investigations Council	92
Gambling Commission, Washington State	73
Governor, Office of the	33
Health Care Auth - Community Behavioral Health	107
Health Care Auth - Employee Benefits	126
Health Care Auth - Health Benefit Exchange	115
Health Care Auth - Other	118
Health Care Auth - School Employee Benefits Board	128
Health, Department of	141
Hispanic Affairs, Washington State Commission on	74
Historical Society, Washington State	292
Horse Racing Commission, Washington	96
House of Representatives	11
Human Rights Commission	130
Independent Investigations, Office of	177
Indian Affairs, Governor's Office of	40
Industrial Insurance Appeals, Board of	132
Insurance Commissioner, Office of the	85
Investment Board, State	78
Joint Legislative Audit & Review Committee	13
Joint Legislative Systems Committee	18
Judicial Conduct, Commission on	24
Labor and Industries, Department of	137
Legislative Evaluation & Accountability Program Committee	15
LEOFF 2 Retirement Board	105
Licensing, Department of	251
Lieutenant Governor, Office of the	35
Liquor and Cannabis Board, Washington State	97
Lottery Commission, State	72
Military Department	102
Minority & Women's Business Enterprises, Office of	83
Natural Resources, Department of	238
Office of Civil Legal Aid	31
Office of Legislative Support Services	17
Parks and Recreation Commission, State	220
Pollution Liability Insurance Program, Washington	219
Professional Engineers and Land Surveyors, Board of Registration	91
Public Defense, Office of	29
Public Disclosure Commission	36
Public Employment Relations Commission	104
Public Schools -	253

Table of Contents

Title	Page
Puget Sound Partnership	236
Recreation and Conservation Office	223
Redistricting Commission	20
Retirement Systems, Contributions to	306
Retirement Systems, Department of	76
Revenue, Department of	79
Salaries for Elected Officials, Citizens' Commission on	45
School for the Blind, State	285
Secretary of State, Office of the	37
Senate	12
Services for the Blind, Department of	171
Special Appropriations to the Governor	296
State Law Library	22
State Patrol, Washington	247
Statute Law Committee	19
Student Achievement Council	261
Sundry Claims	303
Supreme Court	21
Tax Appeals, Board of	82
The Evergreen State College	277
Treasurer, Office of the State	42
University of Washington	264
Utilities and Transportation Commission	99
Veterans' Affairs, Department of	146
Volunteer Firefighters, Board for	101
Washington Center for Deaf and Hard of Hearing Youth	287
Washington State University	269
Western Washington University	280
Workforce Training & Education Coordinating Board	289

2021-23 Omnibus Operating Budget
SSB 5092 as Passed W&M
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
Total Policy Changes	173	173	828
2021-23 Policy Level	92,220	92,220	93,550
Difference from 2019-21	7,686	3,420	5,238
% Change from 2019-21	9.1%	3.9%	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)

**2021-23 Omnibus Operating Budget
SSB 5092 as Passed W&M
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
Total Policy Changes	185	185	886
2021-23 Policy Level	68,160	68,160	71,294
Difference from 2019-21	5,680	2,748	3,756
% Change from 2019-21	9.1%	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)

2021-23 Omnibus Operating Budget
SSB 5092 as Passed W&M
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. Hydrogen and Electric Vehicles	16	16	16
2. Medical Marijuana Tax	4	4	567
3. Data	14	14	140
4. Racial Equity Analyses	517	517	488
5. Developmental Disability Services	150	150	0
Policy -- Other Total	701	701	1,211
Policy Comp Changes:			
6. State Employee Benefits	0	12	0
Policy -- Comp Total	0	12	0
Total Policy Changes	701	713	1,211
2021-23 Policy Level	701	10,044	1,211
Difference from 2019-21	701	200	1,211
% Change from 2019-21	n/a	2.0%	n/a

Comments:

1. Hydrogen and Electric Vehicles

Funding is provided for tax preference review costs from Second Substitute Senate Bill No. 5000 (hydrogen/electric vehicles). (General Fund-State) (Ongoing)

2. Medical Marijuana Tax

Funding is provided for tax preference review costs from Substitute Senate Bill No. 5004 (medical marijuana tax exemption). (General Fund-State) (Custom)

3. Data

Funding is provided to perform a review of the efficacy of warning letters issued by the Attorney General's Office required by the Washington Privacy Act created in Second Substitute Senate Bill No. 5062 (data). (General Fund-State) (Custom)

2021-23 Omnibus Operating Budget
SSB 5092 as Passed W&M
Joint Legislative Audit & Review Committee
(Dollars in Thousands)

4. 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)

5. Developmental Disability Services

Funding is provided to perform a review of practices in other states and identify options to improve the Department of Social and Health Services practices related to client eligibility, services and managing clients as required by Substitute Senate Bill No. 5268 (developmental disabilities services). (General Fund-State) (One-Time)

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

2021-23 Omnibus Operating Budget
SSB 5092 as Passed W&M
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
Total Policy Changes	0	5	0
2021-23 Policy Level	0	4,645	0
Difference from 2019-21	0	60	0
% Change from 2019-21	n/a	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. (Performance Audits of Government Account-State) (Ongoing)

2021-23 Omnibus Operating Budget
SSB 5092 as Passed W&M
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
Total Policy Changes	0	9	2
2021-23 Policy Level	749	7,328	714
Difference from 2019-21	69	428	20
% Change from 2019-21	10.1%	6.2%	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
SSB 5092 as Passed W&M
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
Total Policy Changes	23	23	110
2021-23 Policy Level	9,562	9,746	10,054
Difference from 2019-21	655	222	666
% Change from 2019-21	7.4%	2.3%	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)

2021-23 Omnibus Operating Budget
SSB 5092 as Passed W&M
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
Total Policy Changes	1,078	1,078	1,102
2021-23 Policy Level	28,355	28,355	28,460
Difference from 2019-21	2,323	1,501	568
% Change from 2019-21	8.9%	5.6%	n/a

Comments:

1. Equipment Transition

Funding is provided to correct a carry-forward adjustment that removed funding from both fiscal years when only funding in the second fiscal year should have been removed. (General Fund-State) (Ongoing)

2. Cybersecurity Anti-Virus Update

Following the recommendation of the Office of Chief Information Officer, funding is provided for annual licensing costs for updated anti-virus tools to mitigate a ransomware or other cybersecurity incident that could compromise legislative systems and data. (General Fund-State) (Ongoing)

3. Public Records Mgmt & Retention

Funding provided in the 2019-21 biennial budget for public records management and retention was categorized as a one-time expense. This item provides funding as an ongoing expense. (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)

2021-23 Omnibus Operating Budget
SSB 5092 as Passed W&M
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
Total Policy Changes	20	20	94
2021-23 Policy Level	11,102	11,499	11,530
Difference from 2019-21	582	-522	490
% Change from 2019-21	5.5%	-4.3%	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)

2021-23 Omnibus Operating Budget
SSB 5092 as Passed W&M
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

Additional funding is provided for operational costs and for payment of expenses associated with the cessation of the commission. (General Fund-State) (One-Time)

2021-23 Omnibus Operating Budget
SSB 5092 as Passed W&M
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
Total Policy Changes	31	31	148
2021-23 Policy Level	19,396	19,396	19,524
Difference from 2019-21	947	273	658
% Change from 2019-21	5.1%	1.4%	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)

2021-23 Omnibus Operating Budget
SSB 5092 as Passed W&M
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
Total Policy Changes	7	7	32
2021-23 Policy Level	3,569	3,569	3,592
Difference from 2019-21	122	-6	114
% Change from 2019-21	3.5%	-0.2%	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)

2021-23 Omnibus Operating Budget
SSB 5092 as Passed W&M
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
Total Policy Changes	67	67	320
2021-23 Policy Level	43,680	43,680	44,136
Difference from 2019-21	1,734	242	1,394
% Change from 2019-21	4.1%	0.6%	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)

2021-23 Omnibus Operating Budget
SSB 5092 as Passed W&M
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
Total Policy Changes	5	5	22
2021-23 Policy Level	3,262	3,262	3,272
Difference from 2019-21	368	238	44
% Change from 2019-21	12.7%	7.9%	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)

2021-23 Omnibus Operating Budget
SSB 5092 as Passed W&M
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. Juvenile Court Jurisdictions	67	67	0
2. Monitoring w/ Victim Notif.	3,784	3,784	3,784
3. Landlord-Tenant Relations	9,010	9,010	8,650
4. License suspensions/traffic	44	44	0
5. Early Childhood Court Prg	629	629	608
6. Thurston County Impact Fee	2,188	2,188	2,188
7. Web Services Support	319	319	312
8. New Judge Position - King County	318	318	318
9. New Judge Position - Pierce County	318	318	318
10. Study on Judicial Needs Caseload	620	620	242
11. Equity Research	301	301	294
12. Court Behavioral Health Assistance	1,071	1,071	1,194
13. Trial Court Legal Services	769	769	994
14. Court Equity and Access Team	1,518	1,518	1,703
15. The LFO Calculator	61	61	54
16. Trial Court Funding Language Access	2,726	2,726	3,634
17. AC-ECMS Operations & Maintenance	0	2,000	0
18. External Equipment Replacement	0	252	0
19. Info Networking Hub EDR	0	500	0
20. Internal Equipment Replacement	0	2,503	0
21. Enhance Juvenile Court Portfolio	0	1,032	0
22. CLJ Case Management System	0	16,835	0
23. TOJ Staff Relocation Costs	660	660	0
24. State v. Blake	11,000	11,000	0
25. Uniform Guardianship Act	8,000	8,000	0
Policy -- Other Total	43,403	66,525	24,293
Policy Comp Changes:			
26. State Employee Benefits	139	198	678

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

2021-23 Omnibus Operating Budget
SSB 5092 as Passed W&M
Administrative Office of the Courts
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
Policy -- Comp Total	139	198	678
Total Policy Changes	43,542	66,723	24,971
2021-23 Policy Level	184,468	254,714	165,185
Difference from 2019-21	49,151	42,016	23,711
% Change from 2019-21	36.3%	19.8%	n/a

Comments:

1. Juvenile Court Jurisdictions

Funding is provided for the implementation of SB 5122 (Juvenile Court Jurisdictions). (General Fund-State) (One-Time)

2. Monitoring w/ Victim Notif.

Funding is provided to counties for victim notification technology. (General Fund-State) (Ongoing)

3. Landlord-Tenant Relations

Funding is provided for the implementation of E2SSB 5160 (landlord-tenant relations), which creates an eviction resolution pilot program. (General Fund-State) (Custom)

4. License suspensions/traffic

Funding is provided for the implementation of ESSB 5226 (license suspensions/traffic). (General Fund-State) (One-Time)

5. Early Childhood Court Prg

Funding is provided to implement 2SSB 5331 (Early Childhood Court Program). (General Fund-State) (Ongoing)

6. 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)

7. Web Services Support

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

8. New Judge Position - King County

Funding is provided for the ongoing costs for a 54th King County Superior Court judge position. (General Fund-State) (Ongoing)

9. New Judge Position - Pierce County

Funding is provided for the ongoing costs for a 23rd Pierce County Superior Court judge position. (General Fund-State) (Ongoing)

2021-23 Omnibus Operating Budget
SSB 5092 as Passed W&M
Administrative Office of the Courts
(Dollars in Thousands)

10. Study on Judicial Needs Caseload

Funding is provided for the development of a judicial needs weighted caseload study. (General Fund-State) (Custom)

11. Equity Research

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

12. Court Behavioral Health Assistance

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

13. 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)

14. 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)

15. The LFO Calculator

Funding is provided for 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)

16. 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)

17. 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)

18. 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)

19. 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)

20. Internal Equipment Replacement

Funding is provided to replace end-of-life equipment and improve the performance of heavily used Judicial Information System services. (Judicial Information Systems Account-State) (One-Time)

2021-23 Omnibus Operating Budget
SSB 5092 as Passed W&M
Administrative Office of the Courts
(Dollars in Thousands)

21. Enhance Juvenile Court Portfolio

Funding is provided to expand the Administrative Office of the Courts' staff to support and enhance the juvenile court application portfolio. (Judicial Information Systems Account-State) (Ongoing)

22. CLJ Case Management System

Funding is provided to the Administrative Office of the Courts to continue to implement the new commercial off-the-shelf case management system for the courts of limited jurisdiction and probation offices. (Judicial Information Systems Account-State) (Custom)

23. TOJ Staff Relocation Costs

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

24. State v. Blake

Funding is provided for the Administrative Office of the Courts to address impacts from the Supreme Court decision in State v. Blake. (General Fund-State) (One-Time)

25. 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)

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-State; Judicial Information Systems Account-State) (Ongoing)

2021-23 Omnibus Operating Budget
SSB 5092 as Passed W&M
Office of Public Defense
(Dollars in Thousands)

	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. Free Legal Clinic	500	500	0
2. Litigation Defense Costs	400	400	0
3. Public Defense Support Costs	610	610	610
4. Public Defense Study	250	250	0
Policy -- Other Total	1,760	1,760	610
Policy Comp Changes:			
5. State Employee Benefits	10	10	50
Policy -- Comp Total	10	10	50
Total Policy Changes	1,770	1,770	660
2021-23 Policy Level	96,282	100,152	95,110
Difference from 2019-21	1,438	1,221	-178
% Change from 2019-21	1.5%	1.2%	n/a

Comments:

1. Free Legal Clinic

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

2. Litigation Defense Costs

Funding is provided to reimburse the Attorney General's Office for 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)

3. 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)

2021-23 Omnibus Operating Budget
SSB 5092 as Passed W&M
Office of Public Defense
(Dollars in Thousands)

4. Public Defense Study

Funding is provided for the Office of Public Defense to provide staff support to the Indigent Defense Delivery Task Force. (General Fund-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. (General Fund-State) (Ongoing)

2021-23 Omnibus Operating Budget
SSB 5092 as Passed W&M
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. IFJC Funding Elimination	-300	-300	-300
3. Representation Caseload Reduction	-165	-165	-330
4. Eviction Defense Services	568	568	0
5. Legal Aid Services	10,440	10,440	6,000
Policy -- Other Total	32,793	32,793	29,368
Policy Comp Changes:			
6. State Employee Benefits	3	3	12
Policy -- Comp Total	3	3	12
Total Policy Changes	32,796	32,796	29,380
2021-23 Policy Level	81,091	82,935	78,190
Difference from 2019-21	37,191	37,147	32,288
% Change from 2019-21	84.7%	81.1%	n/a

Comments:

1. Landlord-Tenant Relations

Funding is provided for the implementation of E2SSB 5160 (landlord-tenant relations), which creates a right to counsel for indigent tenants. (General Fund-State) (Custom)

2. IFJC Funding Elimination

This item terminates the contract with the International Families Justice Coalition. (General Fund-State) (Ongoing)

3. Representation Caseload Reduction

Savings are realized from projected reductions in caseloads of legally free children entitled to appointed counsel under RCW 13.34.100(6). (General Fund-State) (Ongoing)

2021-23 Omnibus Operating Budget
SSB 5092 as Passed W&M
Office of Civil Legal Aid
(Dollars in Thousands)

4. Eviction Defense Services

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

5. Legal Aid Services

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

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)

2021-23 Omnibus Operating Budget
SSB 5092 as Passed W&M
Office of the Governor
(Dollars in Thousands)

	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. Clemency & Pardons Board	4,660	4,660	4,590
3. In Custody Fatality Reviews	241	241	236
4. Climate Commitment Act	350	350	0
5. Community-Based BH Supports	600	600	0
6. Economic Development Fund Increase	0	3,000	0
7. PCC and U.S. Climate Alliance	50	50	0
8. Language Access Workgroup	33	33	0
9. HIV Recommendations	20	20	0
10. Washington State Equity Office	2,578	2,578	2,578
Policy -- Other Total	8,882	11,882	7,754
Policy Comp Changes:			
11. State Employee Benefits	33	33	160
Policy -- Comp Total	33	33	160
Total Policy Changes	8,915	11,915	7,914
2021-23 Policy Level	26,240	31,240	25,225
Difference from 2019-21	7,217	4,543	6,895
% Change from 2019-21	37.9%	17.0%	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. Clemency & Pardons Board

Funding is provided to implement the provisions of Substitute Senate Bill No. 5036 (total confinement release). This provides for 10 paid board members. It also includes 4 staff to implement and maintain operations such as support, records, and victim liaisons. (General Fund-State) (Ongoing)

2021-23 Omnibus Operating Budget
SSB 5092 as Passed W&M
Office of the Governor
(Dollars in Thousands)

3. 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)

4. Climate Commitment Act

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

5. Community-Based BH Supports

Funding is provided to contract with project management resources to assist the Health Care Authority and Department of Social and Health Services in coordinating efforts to transform the behavioral health system and improve the collection and availability of data. This is one-time funding. (General Fund-State) (One-Time)

6. Economic Development Fund Increase

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

7. PCC and U.S. Climate Alliance

Funding is provided to support the work of the multi-state Columbia River Partnership task force. This is one-time funding. (General Fund-State) (One-Time)

8. Language Access Workgroup

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, and is one-time funding. (General Fund-State) (One-Time)

9. HIV Recommendations

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

10. Washington State Equity Office

Funding is provided to staff the State Equity Office that was created in 2020 (Chapter 332, Laws of 2020). (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)

2021-23 Omnibus Operating Budget
SSB 5092 as Passed W&M
Office of the Lieutenant Governor
(Dollars in Thousands)

	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
Total Policy Changes	305	305	22
2021-23 Policy Level	3,428	3,519	3,116
Difference from 2019-21	570	512	26
% Change from 2019-21	19.9%	17.0%	n/a

Comments:

1. Economic Development Analysis

Funding is provided for the Legislative Committee on Economic Development and International Relations to conduct a business competitiveness analysis of the state's economy. This is one time funding. (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
SSB 5092 as Passed W&M
Public Disclosure Commission
(Dollars in Thousands)

	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
Total Policy Changes	16	620	78
2021-23 Policy Level	11,097	12,111	10,787
Difference from 2019-21	109	149	-125
% Change from 2019-21	1.0%	1.2%	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)

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)

2021-23 Omnibus Operating Budget
SSB 5092 as Passed W&M
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	3,600	0
Policy -- Other Total	3,569	9,064	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
Total Policy Changes	3,453	8,756	1,836
2021-23 Policy Level	51,653	121,782	56,312
Difference from 2019-21	-2,906	-11,155	17,188
% Change from 2019-21	-5.3%	-8.4%	n/a

Comments:

1. Microsoft LinkedIn Learning Academy

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

2021-23 Omnibus Operating Budget
SSB 5092 as Passed W&M
Office of the Secretary of State
(Dollars in Thousands)

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). This 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 closed captioning for the hard-of-hearing community. This funding is for the 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)

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 for the Washington state historical society and the eastern Washington historical society for expenses necessary to carry out museum services. This is one-time funding. (General Fund-ARPA) (One-Time)

2021-23 Omnibus Operating Budget
SSB 5092 as Passed W&M
Office of the Secretary of State
(Dollars in Thousands)

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)

2021-23 Omnibus Operating Budget
SSB 5092 as Passed W&M
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 Comp Changes:			
1. State Employee Benefits	1	1	4
Policy -- Comp Total	1	1	4
Total Policy Changes	1	1	4
2021-23 Policy Level	796	796	786
Difference from 2019-21	-4	-32	-54
% Change from 2019-21	-0.5%	-3.9%	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)

2021-23 Omnibus Operating Budget
SSB 5092 as Passed W&M
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
Total Policy Changes	2	2	8
2021-23 Policy Level	902	902	906
Difference from 2019-21	145	119	56
% Change from 2019-21	19.2%	15.2%	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)

2021-23 Omnibus Operating Budget
SSB 5092 as Passed W&M
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. Public Records Requests	0	26	0
2. Financial Literacy	0	18	0
3. Public Cooperative	250	250	0
4. State Auditor IT Audit	0	20	0
Policy -- Other Total	250	314	0
Policy Comp Changes:			
5. State Employee Benefits	0	33	0
Policy -- Comp Total	0	33	0
Total Policy Changes	250	347	0
2021-23 Policy Level	250	20,358	0
Difference from 2019-21	250	313	0
% Change from 2019-21	n/a	1.6%	n/a

Comments:

1. Public Records Requests

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

2. Financial Literacy

The agency will 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)

3. Public Cooperative

Funding is provided for the implementation of Engrossed Second Substitute Senate Bill 5188 (public cooperative). (General Fund-State) (One-Time)

2021-23 Omnibus Operating Budget
SSB 5092 as Passed W&M
Office of the State Treasurer
(Dollars in Thousands)

4. State Auditor IT Audit

Funding is provided for the Office of State Auditor to perform an audit regarding the office's compliance with the Office of the Chief Information Officer's IT assets security standards. (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)

2021-23 Omnibus Operating Budget
SSB 5092 as Passed W&M
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 Comp Changes:			
1. State Employee Benefits	0	216	0
Policy -- Comp Total	0	216	0
Total Policy Changes	0	216	0
2021-23 Policy Level	60	103,848	64
Difference from 2019-21	0	185	0
% Change from 2019-21	0.0%	0.2%	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. (Municipal Revolving Account-Non-Appr; Auditing Services Revolving Account-State; Performance Audits of Government Account-State; other accounts) (Ongoing)

2021-23 Omnibus Operating Budget
SSB 5092 as Passed W&M
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
Total Policy Changes	1	1	4
2021-23 Policy Level	526	526	550
Difference from 2019-21	18	-12	10
% Change from 2019-21	3.5%	-2.2%	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)

2021-23 Omnibus Operating Budget
SSB 5092 as Passed W&M
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. Total Confinement Release	-314	20	-314
4. Peace & Corrections Officers	0	584	0
5. Data	0	1,241	0
6. Capital Gains Tax	0	122	0
7. Paid Leave Coverage	0	256	0
8. Health Emergency	0	788	0
9. Climate Commitment	0	120	0
10. Environmental Justice Task Force	0	395	0
11. Conditionally Released SVPs	0	1,198	0
12. Overtime Claim Retroactivity	0	146	0
13. Law Enforcement Data	5,325	5,325	6,094
14. Youth Safety Tip Line	2,443	2,443	1,916
15. Jail Standards Task Force	0	196	0
16. USDOE Hanford Litigation	0	1,600	0
17. Antitrust Enforcement and Recovery	0	8,100	0
18. Adult Protective Services	0	1,574	0
19. Long-Term Service and Support	0	581	0
20. Foreclosure Compliance Program	150	150	0
21. Manufactured Housing Authority	0	95	0
22. Missing & Murdered Indigenous Women	500	500	0
Policy -- Other Total	8,104	26,806	7,696
Policy Comp Changes:			
23. WFSE Assistant AGs	-1,149	-8,461	30
24. State Employee Benefits	10	172	50
25. WFSE General Government	-778	-3,990	0
26. Rep Employee Health Benefits	93	605	438

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

2021-23 Omnibus Operating Budget
SSB 5092 as Passed W&M
Office of the Attorney General
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
Policy -- Comp Total	-1,824	-11,674	518
Total Policy Changes	6,280	15,132	8,214
2021-23 Policy Level	40,926	382,267	41,276
Difference from 2019-21	8,890	21,454	8,332
% Change from 2019-21	27.8%	5.9%	n/a

Comments:

1. Recycling, Waste & Litter

Funding is provided for legal services to agencies related to the implementation of 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)

3. Total Confinement Release

Funding is provided for legal services to the Clemency & Boards Board related to implementation of Engrossed Second Substitute Senate Bill No. 5036 (total confinement release). (General Fund-State; Legal Services Revolving Account-State) (Ongoing)

4. Peace & Corrections Officers

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

5. Data

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

6. Capital Gains Tax

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

7. Paid Leave Coverage

Funding is provided for legal services to agencies related to the implementation of Senate Bill No. 5097 (paid leave coverage). (Legal Services Revolving Account-State) (Custom)

2021-23 Omnibus Operating Budget
SSB 5092 as Passed W&M
Office of the Attorney General
(Dollars in Thousands)

8. Health Emergency

Funding is provided for legal services to agencies related to the implementation of Substitute Senate Bill No. 5115 (health emergency/labor). (Legal Services Revolving Account-State) (One-Time)

9. Climate Commitment

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

10. Environmental Justice Task Force

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

11. 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)

12. 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)

13. 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)

14. 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)

15. 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)

16. 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)

17. 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)

2021-23 Omnibus Operating Budget
SSB 5092 as Passed W&M
Office of the Attorney General
(Dollars in Thousands)

18. 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)

19. 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)

20. 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)

21. 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)

22. 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)

23. 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)

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; Medicaid Fraud Penalty Account-State; other accounts) (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; Public Service Revolving Account-State; other accounts) (One-Time)

2021-23 Omnibus Operating Budget
SSB 5092 as Passed W&M
Office of the Attorney General
(Dollars in Thousands)

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; Public Service Revolving Account-State; other accounts) (Ongoing)

2021-23 Omnibus Operating Budget
SSB 5092 as Passed W&M
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. Developmental Disability Services	282	282	376
2. Medicaid Administrative Match	-160	-160	-160
3. Sentencing Database Modifications	3	3	0
Policy -- Other Total	125	125	216
Policy Comp Changes:			
4. State Employee Benefits	5	5	26
Policy -- Comp Total	5	5	26
Total Policy Changes	130	130	242
2021-23 Policy Level	4,541	4,541	4,568
Difference from 2019-21	106	-62	110
% Change from 2019-21	2.4%	-1.3%	n/a

Comments:

1. Developmental Disability Services

Pursuant to Engrossed Substitute Senate Bill 5268 (developmental disability services), ongoing funding is provided for courtesy forecasts of those who are assessed as eligible, and have requested services for, the Individual and Family Services (or IFS), Basic Plus, and Core waivers, and supported living services; and to produce a courtesy forecast of the number of individuals expected to reside in State-Operated Living Alternatives. (General Fund-State) (Ongoing)

2. 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)

2021-23 Omnibus Operating Budget
SSB 5092 as Passed W&M
Caseload Forecast Council
(Dollars in Thousands)

3. Sentencing Database Modifications

One-time funding is provided for contracted modifications to the adult and juvenile felony sentencing database pursuant to ESSB 5122 (juvenile court jurisdiction) and 2SSB 5293 (mental health sentencing alt). (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; Workforce Education Investment-State) (Ongoing)

2021-23 Omnibus Operating Budget
SSB 5092 as Passed W&M
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
Total Policy Changes	0	776	0
2021-23 Policy Level	0	60,148	0
Difference from 2019-21	0	317	0
% Change from 2019-21	n/a	0.5%	n/a

Comments:

1. Addressing Economic Inequality

Funding to support the Department of Financial Institutions existing financial education program to adapt the program to meet needs of under served and BIPOC communities. (Financial Services Regulation 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. (Financial Services Regulation Account-Non-Appr) (Ongoing)

2021-23 Omnibus Operating Budget
SSB 5092 as Passed W&M
Department of Commerce
(Dollars in Thousands)

	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	804,977	239,890
Difference from 2019-21	-957	-38,108	-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. Healthy Homes & Clean Buildings	2,946	2,946	2,622
4. Shelter Capacity	0	35,000	0
5. Digital Navigators	6,000	6,000	0
6. Climate Commitment Act	46	46	0
7. Env. Justice Task Force Recs	1,555	1,555	0
8. Landlord-Tenant Relations	12,920	12,920	0
9. Nonfatal Strangulation	66	66	0
10. Economic Inclusion Grant	425	425	426
11. Affordable Housing Incentives	224	224	160
12. Industrial Waste Program	500	500	500
13. Law Enforcement Com. Engagement	2,500	2,500	0
14. Rural Economic Development	1,867	1,867	1,832
15. Real Estate Broker Renewal	0	267	0
16. Public Telecom Services	311	311	307
17. Arlington Drive Youth Campus	4,250	4,250	4,250
18. CARE Fund Adjustment	0	3,720	0
19. Aquifer Recharge Study	92	92	0
20. Associate Development Organizations	6,608	0	6,608
21. Business Ending Trafficking	140	140	0
22. Beh Health Support - Homeless Youth	800	800	800
23. C6 Forest to Farm Biochar	160	160	0
24. Capital Projects Ongoing Cost Study	300	300	0
25. College Connect	250	250	0
26. Creative Economy Strategic Plan	683	683	0
27. Creative Industries Sector Lead	300	300	300
28. Centro Latino-Huerta Institute	555	555	0

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

2021-23 Omnibus Operating Budget
SSB 5092 as Passed W&M
Department of Commerce
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
29. Office of Crime Victims Advocacy	15,000	15,000	0
30. Financial Stability	250	250	0
31. DNDA - Affordable Housing	160	160	0
32. Broadband Access	250	250	0
33. Broadband Action Planning	1,425	1,425	968
34. Community/Tribal Feasibility Grants	1,020	1,020	0
35. Rental Assistance	0	255,000	0
36. Small Business Resiliency Network	4,554	4,554	0
37. Small Business Tools	1,563	1,563	0
38. Equity Development Staff	492	492	486
39. HTF Asset Management Staff	0	1,657	0
40. Shift HTF Development Staff	0	-4,944	0
41. Community Capacity Building Grants	500	500	0
42. Community Engagement/Outreach Staff	630	630	620
43. Business Assistance Grants	0	4,800	0
44. WEDA development	2,000	2,000	2,000
45. Housing: Federal Rental Assistance	0	230,000	0
46. Housing: State Rental Assistance	0	10,200	0
47. Housing: Landlords	0	1,250	0
48. Housing: Dispute Resolution Centers	0	1,400	0
49. Housing: Office of Civil Legal Aid	0	1,125	0
50. Housing: AG/Moratorium Legal Svcs	0	750	0
51. Housing: Foreclosure Assistance	0	3,000	0
52. FareStart Hunger Relief	2,000	2,000	0
53. Firearm Safety & Violence Prevent	421	421	0
54. Grant Program Equity Review	400	400	0
55. Homeowner Assistance	0	187,000	0
56. Homeownership Disparities Workgroup	300	300	0
57. HOME IPP	0	23,000	0
58. Housing Trust Fund for I/DD	0	10,000	0
59. Identocard program removal	-160	-160	-160
60. Local Govt. FN fund shift	594	0	594
61. Low Income Energy Assistance	0	80,000	0
62. Expand Ombuds Program	400	400	0
63. Microenterprise Association	1,400	1,400	0

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

2021-23 Omnibus Operating Budget
SSB 5092 as Passed W&M
Department of Commerce
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
64. Multifamily Housing Tax Exemption S	500	500	160
65. Maker and Innovation Lab	300	300	0
66. Marijuana Retail Licenses	0	1,100	0
67. Expand Permanent Supportive Housing	0	20,000	0
68. Small Business Credit Initiative	0	138,000	0
69. State Energy Strategy Funding	1,350	1,350	0
70. Spokane County Redistricting	195	195	0
71. PWRG Steering Committee Per Diem	200	200	200
72. Survivors FIRST	694	694	0
73. Port Gamble S'Klallam WH Project	690	690	0
74. Tourist Recovery	12,000	12,000	0
75. Veteran's Village	260	260	0
76. Growth Managment Workgroup	450	450	0
Policy -- Other Total	101,336	1,096,459	30,673
Policy Comp Changes:			
77. Remove Agency Specific FSA Funding	-12	-14	-12
78. State Employee Benefits	56	72	264
79. WFSE General Government	-526	-1,682	0
80. Rep Employee Health Benefits	29	102	150
Policy -- Comp Total	-453	-1,522	402
Total Policy Changes	100,883	1,094,937	31,075
2021-23 Policy Level	340,429	1,899,914	270,965
Difference from 2019-21	99,926	1,056,829	-17,117
% Change from 2019-21	41.5%	125.4%	n/a

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)

2021-23 Omnibus Operating Budget
SSB 5092 as Passed W&M
Department of Commerce
(Dollars in Thousands)

3. Healthy Homes & Clean Buildings

Funding is provided to implement proposed legislation that would create new energy standards around usage of natural gas. Implementation costs include rulemaking, staffing, education and outreach, customer support and technical assistance services. (General Fund-State) (Custom)

4. Shelter Capacity

The Department of Commerce anticipates distributing approximately half of the total appropriation from the 2020 supplemental for a new shelter capacity program in fiscal year 2021. Funding is reduced in fiscal year 2021 and increased in 21-23 to allow the Department to award the remainder of the funding. (Home Security Fund Account-State; Washington Housing Trust Account-State) (One-Time)

5. Digital Navigators

Funding is provided for two navigators in ten regions across the state to provide internet and technical assistance to children attending K-12 education and their families, seniors, and unemployed individuals. (General Fund-State) (One-Time)

6. Climate Commitment Act

Funding is provided for the implementation of SSB 5126 (climate commitment act). (General Fund-State) (Ongoing)

7. Env. Justice Task Force Recs

Funding is provided for the implementation of SB 5141 (Environmental Justice Task Force Recommendations). (General Fund-State) (One-Time)

8. Landlord-Tenant Relations

Funding is provided for the implementation of E2SSB 5160 (landlord-tenant relations), which expands the landlord mitigation program. (General Fund-State) (One-Time)

9. Nonfatal Strangulation

Funding is provided for the implementation of 2SSB 5183 (nonfatal strangulation). (General Fund-State) (One-Time)

10. Economic Inclusion Grant

Funding is provided for the implementation of 2SSB 5241 (Economic Inclusion Grants). (General Fund-State) (Ongoing)

11. Affordable Housing Incentives

Funding is provided for the implementation of SB 5287 (affordable housing incentives). (General Fund-State) (Custom)

12. Industrial Waste Program

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

2021-23 Omnibus Operating Budget
SSB 5092 as Passed W&M
Department of Commerce
(Dollars in Thousands)

13. Law Enforcement Com. Engagement

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

14. Rural Economic Development

Funding is provided for the implementation of SB 5368 (rural economic development). (General Fund-State) (Custom)

15. Real Estate Broker Renewal

Funding is provided for the implementation of SSB 5378 (real estate broker renewal). (Real Estate Commission Account-State) (One-Time)

16. Public Telecom Services

The bill authorizes a public utility district (PUD) or port district to provide retail telecommunications services in an unserved area. Funding is provided for additional administrative oversight and monitoring of proposed PUD and port broadband projects and additional reporting requirements for the State Broadband Office. (General Fund-State) (Custom)

17. Arlington Drive Youth Campus

Funding is provided for supportive services at the Arlington Drive Campus. (General Fund-State) (Ongoing)

18. 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 September 2020 revenue forecast, and to provide cigarette and other tobacco product tax enforcement matching funds as required by RCW 43.348.080. (Cancer Research Endow Match Transfr-State) (One-Time)

19. Aquifer Recharge Study

Funding is provided for San Juan County to enter into an agreement with United States Geological Society to Evaluate available groundwater, surface water, and meteorological data for the County, complete recharge estimations for the County, and update the water balance for the County. (General Fund-State) (One-Time)

20. Associate Development Organizations

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

21. 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)

22. Beh Health Support - Homeless Youth

Funding is provided to increase behavioral health capacity of youth shelters. (General Fund-State) (Ongoing)

2021-23 Omnibus Operating Budget
SSB 5092 as Passed W&M
Department of Commerce
(Dollars in Thousands)

23. C6 Forest to Farm Biochar

Funding is provided for the C6 Forest to Farm biochar demonstration project which produces biochar from excess forest waste to help reduce risk of wildfire and improve soil in agricultural lands. (General Fund-State) (One-Time)

24. 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)

25. College Connect

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

26. Creative Economy Strategic Plan

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

27. Creative Industries Sector Lead

Funding is provided for the Department of Commerce to establish a sector lead position for the creative industries. (General Fund-State) (Ongoing)

28. Centro Latino-Huerta Institute

Funding is provided to provide civic education through a public policy fellowship program focused on Latino and indigenous community members. (General Fund-State) (One-Time)

29. Office of Crime Victims Advocacy

Funding is provided to the Office of Crime Victims Advocacy to make up for temporary loss of federal funds. (General Fund-State) (One-Time)

30. Financial Stability

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

31. DNDA - Affordable Housing

Funding is provided to the Delridge Neighborhoods Development Association, a nonprofit organization, to provide services for families and individuals residing in our 7 affordable housing properties. (General Fund-State) (One-Time)

32. Broadband Access

Funding is provided for the State Broadband Office 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)

2021-23 Omnibus Operating Budget
SSB 5092 as Passed W&M
Department of Commerce
(Dollars in Thousands)

33. Broadband Action Planning

Funding is provided for the State Broadband Office to support community broadband planning. Components include 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)

34. Community/Tribal Feasibility Grants

Funding is provided for grants to communities and tribes who are applying for federal broadband funding. (General Fund-State) (One-Time)

35. Rental Assistance

Federal funding (America Rescue Plan Act) is provided to extend the state's rental assistance program. (General Fund-ARPA) (Ongoing)

36. Small Business Resiliency Network

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) (One-Time)

37. 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)

38. 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)

39. HTF Asset Management Staff

Funding is provided to increase staff who conduct asset management for the Housing Trust Fund. (Washington Housing Trust Account-State) (One-Time)

40. Shift HTF Development Staff

Funding for the Housing Trust Fund Housing Development staff is removed on a one-time basis. Funding to support these staff is provided in the capital budget. (Washington Housing Trust Account-State) (One-Time)

41. Community Capacity Building Grants

Funding is provided for grants to community nonprofits, with a focus on nonprofits serving Black, Indigenous, and communities of color, to increase their capacity to develop capital projects that are eligible for state funds. (General Fund-State) (One-Time)

42. Community Engagement/Outreach Staff

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

2021-23 Omnibus Operating Budget
SSB 5092 as Passed W&M
Department of Commerce
(Dollars in Thousands)

43. Business Assistance Grants

Federal funding is provided for small business assistance grants. Coronavirus Relief Fund is used to fund these grants. (General Fund-CRRSA) (One-Time)

44. WEDA development

Funding is provided to Washington Economic Development Associations. (General Fund-State) (Ongoing)

45. Housing: Federal Rental Assistance

Federal fund appropriation authority is provided to reflect anticipated federal funding for emergency rental and utility assistance for low-income households who cannot pay rent due to the COVID-19 pandemic. An allocation made in the Coronavirus Response and Relief Supplemental Appropriations act is used to fund this program. (General Fund-CRF App) (One-Time)

46. Housing: State Rental Assistance

Federal funding is provided for the Eviction Rental Assistance Program. Coronavirus Relief Fund is used to fund this program. A portion of this funding is provided for local housing providers to contract with by-and-for organizations to conduct outreach and assist community members in applying for rental assistance. (General Fund-CRRSA) (One-Time)

47. Housing: Landlords

Federal funding is provided to small business landlords for mitigation of rental income losses from elective non-payor tenants during the state's eviction moratorium. Coronavirus Relief Fund is used to fund this program. (General Fund-CRRSA) (One-Time)

48. Housing: Dispute Resolution Centers

Federal funding are provided for a contract with dispute resolution centers to provide resolution services relating to evictions. Coronavirus Relief Fund is used to fund this program. (General Fund-CRRSA) (One-Time)

49. Housing: Office of Civil Legal Aid

Federal funding are provided to contract with the Office of Civil Legal Aid to provide legal aid to low-income individuals and families on matters relating to evictions, housing, and utilities. Coronavirus Relief Fund is used to fund this program. (General Fund-CRRSA) (One-Time)

50. Housing: AG/Moratorium Legal Svcs

Federal funding is provided to contract with the Office of the Attorney General for legal work relating to the eviction moratorium extended in Governor's Proclamation 20-19.5. Coronavirus Relief Fund is used to fund this program. (General Fund-CRRSA) (One-Time)

51. Housing: Foreclosure Assistance

Federal Funding is provided for foreclosure prevention and assistance services, including housing counseling, mediation, and low-income legal services. The Department may contract with other state agencies to carry out these activities. Coronavirus Relief Fund is used to fund this program. (General Fund-CRRSA) (One-Time)

2021-23 Omnibus Operating Budget
SSB 5092 as Passed W&M
Department of Commerce
(Dollars in Thousands)

52. FareStart Hunger Relief

Funding is provided to provide emergency meals to individuals in supportive housing in King County. (General Fund-State) (One-Time)

53. Firearm Safety & Violence Prevent

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

54. Grant Program Equity Review

Funding is provided for the Department of Commerce to develop targeted equity strategies to increase access to opportunity and mitigate displacement of undeserved communities. (General Fund-State) (One-Time)

55. Homeowner Assistance

Federal funding (America Rescue Plan Act) is provided to prevent foreclosure for individuals under 100% area median income. (General Fund-ARPA) (One-Time)

56. Homeownership Disparities Workgroup

Funding is provided for a workgroup to develop actionable legislative policies to affect homeownership disparities. (General Fund-State) (One-Time)

57. HOME IPP

Federal funding is provided to expand the HOME Investment Partnership Program. (General Fund-ARPA) (One-Time)

58. Housing Trust Fund for I/DD

State funds that are offset by receipt of the enhanced Federal Medical Assistance Percentages through the America Rescue Plan Act are deposited into the Housing Trust Fund and will be utilized to support the housing needs of individuals with intellectual and developmental disabilities. (Washington Housing Trust Account-State) (One-Time)

59. Identicard program removal

Base funding is removed for the identicard program. (General Fund-State) (Ongoing)

60. Local Govt. FN fund shift

Funding for local government fiscal notes is shifted from the liquor excise tax fund to the general fund. (General Fund-State; Liquor Excise Tax Account-State) (Ongoing)

61. Low Income Energy Assistance

Federal funding (America Rescue Plan Act) is provided for low income home energy assistance. (General Fund-ARPA) (One-Time)

62. Expand Ombuds Program

Funding is provided to find and train new volunteer ombuds. (General Fund-State) (One-Time)

2021-23 Omnibus Operating Budget
SSB 5092 as Passed W&M
Department of Commerce
(Dollars in Thousands)

63. Microenterprise Association

Funding is provided for grants, technical assistance support and technical assistance for a network of Microenterprise Development Organizations. (General Fund-State) (One-Time)

64. 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)

65. 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)

66. Marijuana Retail Licenses

Funding is reduced in 2021 and increased on a one-time basis in 21-23 to allow the Department of Commerce to distribute grant funding that would have otherwise been awarded in fiscal year 2021. (Dedicated Marijuana Account-State) (One-Time)

67. Expand Permanent Supportive Housing

Funding is provided to increase permanent supportive housing services. (Washington Housing Trust Account-State) (Ongoing)

68. Small Business Credit Initiative

Federal funding (America Rescue Plan Act) is provided for a small business credit initiative. (General Fund-ARPA) (One-Time)

69. State Energy Strategy Funding

Funding is provided to support the implementation of the 20221 State Energy Strategy as it pertains to emissions from energy use in new and existing buildings. (General Fund-State) (One-Time)

70. Spokane County Redistricting

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

71. 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)

72. Survivors FIRST

Funding is provided for the Survivors Facilitating Information and Resources for Survivors of Trauma program. (General Fund-State) (One-Time)

73. Port Gamble S'Klallam WH Project

Funding is provided for the Port Gamble S'Klallam Re-entry program. (General Fund-State) (One-Time)

2021-23 Omnibus Operating Budget
SSB 5092 as Passed W&M
Department of Commerce
(Dollars in Thousands)

74. Tourist Recovery

Funding is provided to contract for tourism recovery and marketing services. (General Fund-State) (One-Time)

75. Veteran's Village

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

76. 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)

77. 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)

78. 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)

79. 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)

80. 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)

2021-23 Omnibus Operating Budget
SSB 5092 as Passed W&M
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
Total Policy Changes	3	3	12
2021-23 Policy Level	1,861	1,911	1,900
Difference from 2019-21	73	-29	72
% Change from 2019-21	4.1%	-1.5%	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)

2021-23 Omnibus Operating Budget
SSB 5092 as Passed W&M
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	4,577	0
3. Statewide Payee Unit Staffing Level	0	611	0
4. Clemency Pardons Board	142	142	140
5. Productivity Board	0	1,377	0
6. Conditionally Released SVPs	173	173	0
7. Other Fund Adjustments	0	-96	0
8. Labor Relations Support	0	90	0
9. Backout FSA Administration	0	-12,452	0
10. Sentencing Guidelines Commission	158	158	158
Policy -- Other Total	473	45,317	298
Policy Comp Changes:			
11. State Employee Benefits	51	183	244
Policy -- Comp Total	51	183	244
Total Policy Changes	524	45,500	542
2021-23 Policy Level	28,387	311,975	28,212
Difference from 2019-21	-14,668	35,185	814
% Change from 2019-21	-34.1%	12.7%	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)

2021-23 Omnibus Operating Budget
SSB 5092 as Passed W&M
Office of Financial Management
(Dollars in Thousands)

2. OneWA Procurement Extended Finances

Funding is provided 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. Clemency Pardons Board

Funding is provided to implement the provisions of Engrossed Second Substitute Senate Bill No. 5036 (total confinement release). This is to provide support to the Clemency Pardons Board for, at least, financial services and contracts. (General Fund-State) (Ongoing)

5. Productivity Board

Funding is provided to implement the provisions of Engrossed Substitute Senate Bill No. 5082 (productivity board). (Personnel Service Account-State) (Ongoing)

6. 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)

7. Other Fund Adjustments

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

8. 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)

9. 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)

10. Sentencing Guidelines Commission

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

11. State Employee Benefits

2021-23 Omnibus Operating Budget
SSB 5092 as Passed W&M
Office of Financial Management
(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; General Fund-Federal; Personnel Service Account-State; other accounts) (Ongoing)

2021-23 Omnibus Operating Budget
SSB 5092 as Passed W&M
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. Long-term Services and Supports	0	259	0
7. Expenditure and Revenue Authority	0	12	0
8. Unemployment Insurance Appeals	0	22,346	0
Policy -- Other Total	0	23,180	0
Policy Comp Changes:			
9. State Employee Benefits	0	47	0
10. Administrative Law Judges WFSE	0	-224	0
11. Rep Employee Health Benefits	0	44	0
Policy -- Comp Total	0	-133	0
Total Policy Changes	0	23,047	0
2021-23 Policy Level	0	71,369	0
Difference from 2019-21	0	23,769	0
% Change from 2019-21	n/a	49.9%	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)

2021-23 Omnibus Operating Budget
SSB 5092 as Passed W&M
Office of Administrative Hearings
(Dollars in Thousands)

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 estimated increase of 25 new appeals per year, beginning in fiscal year 2023. Appeals will be billed to the Employment Security Department. (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 projected at 143 appeals each fiscal year in 2021-23 and 190 appeals each fiscal year in 2023-25. Appeals will be billed to the Department of Children, Youth & Families. (Administrative Hearings Revolving Account-State) (Custom)

6. Long-term Services and Supports

Funding is provided for administrative appeals concerning the new Long-Term Services and Supports Trust Act (2019). It creates 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)

7. Expenditure and Revenue Authority

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

8. 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)

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

2021-23 Omnibus Operating Budget
SSB 5092 as Passed W&M
Office of Administrative Hearings
(Dollars in Thousands)

10. 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)

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

2021-23 Omnibus Operating Budget
SSB 5092 as Passed W&M
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
Total Policy Changes	0	-159	0
2021-23 Policy Level	0	1,247,053	0
Difference from 2019-21	0	82,941	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)

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)

2021-23 Omnibus Operating Budget
SSB 5092 as Passed W&M
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 Comp Changes:			
1. State Employee Benefits	0	58	0
Policy -- Comp Total	0	58	0
Total Policy Changes	0	58	0
2021-23 Policy Level	0	38,456	0
Difference from 2019-21	0	2,522	0
% Change from 2019-21	n/a	7.0%	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. (Gambling Revolving Account-Non-Appr) (Ongoing)

2021-23 Omnibus Operating Budget
SSB 5092 as Passed W&M
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
Total Policy Changes	2	2	8
2021-23 Policy Level	892	892	901
Difference from 2019-21	-11	-37	-29
% Change from 2019-21	-1.2%	-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)

2021-23 Omnibus Operating Budget
SSB 5092 as Passed W&M
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
Total Policy Changes	2	2	8
2021-23 Policy Level	844	844	846
Difference from 2019-21	115	89	30
% Change from 2019-21	15.8%	11.8%	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)

2021-23 Omnibus Operating Budget
SSB 5092 as Passed W&M
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. Retirement System Opt-Out	0	197	0
2. Inactive Retirement Accounts	0	619	0
3. Universal Health Care Commission	0	7	0
4. CORE: Pension Admin Modernization	0	6,238	0
5. Diversity/Equity/Inclusion Resource	0	272	0
6. Reduce Use of Last 4 Digits of SSN	0	181	0
7. Pension Benefit Calculations	0	286	0
Policy -- Other Total	0	7,800	0
Policy Comp Changes:			
8. State Employee Benefits	0	127	0
Policy -- Comp Total	0	127	0
Total Policy Changes	0	7,927	0
2021-23 Policy Level	0	81,701	0
Difference from 2019-21	0	7,603	0
% Change from 2019-21	n/a	10.3%	n/a

Comments:

1. Retirement System Opt-Out

Funding is provided for the implementation of SB 5352 (retirement system opt-out), which allows certain employees to opt out of retirement plan participation. If this bill is not enacted by June 30, 2021, this funding lapses. (Dept of Retirement Systems Expense Account-State) (One-Time)

2. 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)

2021-23 Omnibus Operating Budget
SSB 5092 as Passed W&M
Department of Retirement Systems
(Dollars in Thousands)

3. 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)

4. 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)

5. 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)

6. 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)

7. 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)

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
SSB 5092 as Passed W&M
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
Total Policy Changes	0	4,318	0
2021-23 Policy Level	0	64,991	0
Difference from 2019-21	0	4,890	0
% Change from 2019-21	n/a	8.1%	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)

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)

2021-23 Omnibus Operating Budget
SSB 5092 as Passed W&M
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. Rural Public Facilities	14	14	0
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. Liquor Licensee Privileges	97	97	0
9. Labor Day Fires/Tax	4	4	0
10. Facilities and Deferrals Reduction	-2,442	-2,442	0
11. UCP System Replacement	0	1,741	0
12. Working Families Tax Admin	0	18,211	0
13. Working Families Tax Exemption	0	250,000	0
Policy -- Other Total	5,350	275,302	7,264
Policy Comp Changes:			
14. Remove Agency Specific FSA Funding	-92	-122	-92
15. State Employee Benefits	140	158	670
16. Rep Employee Health Benefits	448	495	2,144
17. WPEA General Government	-7,070	-7,746	0
Policy -- Comp Total	-6,574	-7,215	2,722
Total Policy Changes	-1,224	268,087	9,986
2021-23 Policy Level	312,733	625,637	316,867
Difference from 2019-21	8,207	264,078	9,617
% Change from 2019-21	2.7%	73.0%	n/a

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

2021-23 Omnibus Operating Budget
SSB 5092 as Passed W&M
Department of Revenue
(Dollars in Thousands)

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

Comments:

1. B&O Exemption for Gov. Assistance

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

2. Rural Public Facilities

Funding is provided to implement SHB 1333 (rural public facilities/tax). (General Fund-State) (One-Time)

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. Liquor Licensee Privileges

Funding is provided to implement SSB 5417 (liquor licensee privileges). (General Fund-State) (One-Time)

9. Labor Day Fires/Tax

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

10. 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)

11. 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)

12. Working Families Tax Admin

Funding is provided for the administration of the working families tax exemption program. (Taxpayer Fairness Account-State) (Custom)

2021-23 Omnibus Operating Budget
SSB 5092 as Passed W&M
Department of Revenue
(Dollars in Thousands)

13. Working Families Tax Exemption

Funding is provided to implement grants to low income families through the working families tax exemption program. (Taxpayer Fairness Account-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; Timber Tax Distribution Account-State; Business License Account-State; other accounts) (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; Timber Tax Distribution Account-State; Business License Account-State; other accounts) (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; Timber Tax Distribution Account-State; Business License Account-State; other accounts) (Ongoing)

17. 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
SSB 5092 as Passed W&M
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
Total Policy Changes	8	8	38
2021-23 Policy Level	5,222	5,222	5,182
Difference from 2019-21	81	-81	-14
% Change from 2019-21	1.6%	-1.5%	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)

2021-23 Omnibus Operating Budget
SSB 5092 as Passed W&M
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. Language Access	100	100	0
3. Support Staff	512	512	502
Policy -- Other Total	612	-203	502
Policy Comp Changes:			
4. State Employee Benefits	1	5	4
5. WFSE General Government	-36	-172	0
6. Rep Employee Health Benefits	3	11	10
Policy -- Comp Total	-32	-156	14
Total Policy Changes	580	-359	516
2021-23 Policy Level	1,878	6,266	1,814
Difference from 2019-21	1,009	45	294
% Change from 2019-21	116.1%	0.7%	n/a

Comments:

1. Reduce Expenditure Authority

Expenditure authority of the Office of Minority and Women's Business Enterprises Account is reduced by 15 percent to reflect the account balance. (OMWBE Enterprises Account-State) (One-Time)

2. Language Access

One-time funding is provided for the agency to provide access to services for those with limited English proficiency. (General Fund-State) (One-Time)

3. Support Staff

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

2021-23 Omnibus Operating Budget
SSB 5092 as Passed W&M
Office of Minority & Women's Business Enterprises
(Dollars in Thousands)

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; OMWBE Enterprises Account-State) (Ongoing)

5. 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)

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; OMWBE Enterprises Account-State) (Ongoing)

2021-23 Omnibus Operating Budget
SSB 5092 as Passed W&M
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. Health Insurance Discrimination	0	64	0
2. Cascade Care	0	3	0
3. Universal Health Care Commission	0	24	0
4. Captive Insurance	0	234	0
Policy -- Other Total	0	325	0
Policy Comp Changes:			
5. Remove Agency Specific FSA Funding	0	-18	0
6. State Employee Benefits	0	40	0
7. WFSE General Government	0	-1,368	0
8. Rep Employee Health Benefits	0	84	0
Policy -- Comp Total	0	-1,262	0
Total Policy Changes	0	-937	0
2021-23 Policy Level	0	73,307	0
Difference from 2019-21	0	-1,722	0
% Change from 2019-21	n/a	-2.3%	n/a

Comments:

1. 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)

2. 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)

2021-23 Omnibus Operating Budget
SSB 5092 as Passed W&M
Office of Insurance Commissioner
(Dollars in Thousands)

3. 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)

4. 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)

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

7. 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)

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

2021-23 Omnibus Operating Budget
SSB 5092 as Passed W&M
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. Network Core Equipment	0	4,139	0
4. Data Center Switching Equipment	0	4,044	0
5. Privacy Office	0	1,203	0
6. CTS Account Network and Data Center	0	-8,183	0
7. CTS Account Privacy Office	0	-2,348	0
8. Microsoft 365 Licenses	0	23,150	0
9. Automated Decision Making Systems	12	12	0
Policy -- Other Total	12	23,063	0
Policy Comp Changes:			
10. Remove Agency Specific FSA Funding	0	-4	0
11. State Employee Benefits	0	95	0
12. WFSE General Government	0	-1,547	0
13. Rep Employee Health Benefits	0	74	0
Policy -- Comp Total	0	-1,382	0
Total Policy Changes	12	21,681	0
2021-23 Policy Level	388	277,693	376
Difference from 2019-21	12	8,039	0
% Change from 2019-21	3.2%	3.0%	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)

2021-23 Omnibus Operating Budget
SSB 5092 as Passed W&M
Consolidated Technology Services
(Dollars in Thousands)

2. Privacy Act

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. This is one-time funding. (Consolidated Technology Services Revolving Account-State) (One-Time)

3. 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)

4. Data Center Switching Equipment

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

5. 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)

6. CTS Account Network and Data Center

Expenditure authority is reduced to pay for network switching hardware and software at the State Data Center and network core hardware. This is a one-time adjustment. (Consolidated Technology Services Revolving Account-Non-Appr) (One-Time)

7. CTS Account Privacy Office

Expenditure authority is reduced to pay for five staff in the Office of Privacy and Data Protection. (Consolidated Technology Services Revolving Account-State) (Ongoing)

8. 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)

9. Automated Decision Making Systems

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. This is one-time funding. (General Fund-State) (One-Time)

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

2021-23 Omnibus Operating Budget
SSB 5092 as Passed W&M
Consolidated Technology Services
(Dollars in Thousands)

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

12. 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)

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

2021-23 Omnibus Operating Budget
SSB 5092 as Passed W&M
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
Total Policy Changes	0	5	0
2021-23 Policy Level	0	4,419	0
Difference from 2019-21	0	586	0
% Change from 2019-21	n/a	15.3%	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. (Certified Public Accountants' Account-State) (Ongoing)

2021-23 Omnibus Operating Budget
SSB 5092 as Passed W&M
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. State Employee Benefits	0	4	0
Policy -- Comp Total	0	4	0
Total Policy Changes	0	4	0
2021-23 Policy Level	0	4,186	0
Difference from 2019-21	0	-1,348	0
% Change from 2019-21	n/a	-24.4%	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. (Professional Engineers' Account-State) (Ongoing)

2021-23 Omnibus Operating Budget
SSB 5092 as Passed W&M
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
2021-23 Policy Level	0	752	0
Difference from 2019-21	0	6	0
% Change from 2019-21	n/a	0.8%	n/a

2021-23 Omnibus Operating Budget
SSB 5092 as Passed W&M
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	1,450	0
3. Campus Contracts	0	4,863	0
4. Parking Services Reduction	0	-718	0
5. Risk Management Admin Fee Reduction	0	-845	0
6. Leg Agency Facilities	906	906	774
7. Debt Service Reduction	0	-1,080	0
8. Eliminate Print Management Report	0	-222	0
9. Small Agency Procurement Services	0	656	0
10. Tacoma Rhodes Service Reduction	0	-2,400	0
11. Building Cost	324	324	0
Policy -- Other Total	1,230	3,444	774
Policy Comp Changes:			
12. Remove Agency Specific FSA Funding	0	-120	0
13. State Employee Benefits	0	200	0
14. WFSE General Government	0	-1,808	0
15. Rep Employee Health Benefits	0	174	0
16. Coalition of Unions	0	-8	0
Policy -- Comp Total	0	-1,562	0
Total Policy Changes	1,230	1,882	774
2021-23 Policy Level	11,557	396,639	11,102
Difference from 2019-21	423	-7,585	-1,546
% Change from 2019-21	3.8%	-1.9%	n/a

2021-23 Omnibus Operating Budget
SSB 5092 as Passed W&M
Department of Enterprise Services
(Dollars in Thousands)

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

Comments:

1. Capitol Campus Childcare Center

Funding is provided for the estimated 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

Funding is provided 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. 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)

4. 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)

5. 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)

6. 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)

7. Debt Service Reduction

Expenditure authority is reduced 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)

8. 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)

2021-23 Omnibus Operating Budget
SSB 5092 as Passed W&M
Department of Enterprise Services
(Dollars in Thousands)

9. Small Agency Procurement Services

Funding 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)

10. 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)

11. Building Cost

Funding is provided to cover operational costs in campus facilities. This is one-time funding. (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. (State Vehicle Parking Account-Non-Appr; Enterprise Services Account-Non-Appr) (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. (State Vehicle Parking Account-Non-Appr; Building Code Council Account-State; Enterprise Services Account-Non-Appr; other accounts) (Ongoing)

14. 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)

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. (State Vehicle Parking Account-Non-Appr; Enterprise Services Account-Non-Appr) (Ongoing)

16. 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)

2021-23 Omnibus Operating Budget
SSB 5092 as Passed W&M
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
Total Policy Changes	0	-44	0
2021-23 Policy Level	0	4,509	0
Difference from 2019-21	0	-1,334	0
% Change from 2019-21	n/a	-22.8%	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. (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)

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)

2021-23 Omnibus Operating Budget
SSB 5092 as Passed W&M
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. Medical Marijuana Tax Exemption	0	22	0
2. Liquor & Cannabis Board Fees	0	58	0
3. Modernization of Regulatory Systems	0	7,004	0
4. Liquor License Extension	0	1,441	0
Policy -- Other Total	0	8,525	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
Total Policy Changes	-39	6,715	8
2021-23 Policy Level	795	109,279	866
Difference from 2019-21	46	5,759	78
% Change from 2019-21	6.1%	5.6%	n/a

Comments:

1. Medical Marijuana Tax Exemption

Funding is provided to implement SSB 5004 (medical marijuana tax ex.). (Dedicated Marijuana Account-State) (Custom)

2. Liquor & Cannabis Board Fees

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

2021-23 Omnibus Operating Budget
SSB 5092 as Passed W&M
Liquor and Cannabis Board
(Dollars in Thousands)

3. 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)

4. 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)

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)

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)

2021-23 Omnibus Operating Budget
SSB 5092 as Passed W&M
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. Climate Commitment Act	0	36	0
2. Gas & Electric Rates	0	179	0
3. Clean Energy Implementation	0	546	0
4. Minimum Rail Crew Size	0	303	0
5. Reduce Natural Gas Emissions	350	350	0
6. Universal Communications Services	0	10,000	0
Policy -- Other Total	350	11,414	0
Policy Comp Changes:			
7. Remove Agency Specific FSA Funding	0	-12	0
8. State Employee Benefits	0	30	0
9. WFSE General Government	0	-890	0
10. Rep Employee Health Benefits	0	56	0
Policy -- Comp Total	0	-816	0
Total Policy Changes	350	10,598	0
2021-23 Policy Level	350	75,606	0
Difference from 2019-21	54	5,690	-246
% Change from 2019-21	18.2%	8.1%	n/a

Comments:

1. Climate Commitment Act

Funding is provided to implement the provisions of SB 5126 (climate commitment act). (Public Service Revolving Account-State) (Custom)

2. Gas & Electric Rates

Funding is provided to implement the provisions of SB 5295 (gas & electric rates). (Public Service Revolving Account-State) (One-Time)

2021-23 Omnibus Operating Budget
SSB 5092 as Passed W&M
Utilities and Transportation Commission
(Dollars in Thousands)

3. Clean Energy Implementation

Funding is provided to implement clean energy legislation. (Public Service Revolving Account-State) (Ongoing)

4. Minimum Rail Crew Size

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

5. 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)

6. Universal Communications Services

This item funds continuation of the state universal communications services program to increase broadband access to rural communities. (Universal Communications Services Account-Non-Appr) (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. (Public Service Revolving 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. (General Fund-Local; Public Service Revolving Account-State; Pipeline Safety Account-State; other accounts) (Ongoing)

9. 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)

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-Local; Public Service Revolving Account-State; Pipeline Safety Account-State; other accounts) (Ongoing)

2021-23 Omnibus Operating Budget
SSB 5092 as Passed W&M
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
Total Policy Changes	0	3,933	0
2021-23 Policy Level	0	4,956	0
Difference from 2019-21	0	3,835	0
% Change from 2019-21	n/a	342.1%	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
SSB 5092 as Passed W&M
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	312,723	0
3. Wildfire Recovery Assistance	1,000	1,000	0
Policy -- Other Total	1,000	315,859	0
Policy Comp Changes:			
4. Remove Agency Specific FSA Funding	-48	-50	-48
5. State Employee Benefits	38	53	178
6. WFSE General Government	-329	-1,405	0
7. Rep Employee Health Benefits	36	138	170
8. WPEA General Government	-126	-557	0
Policy -- Comp Total	-429	-1,821	300
Total Policy Changes	571	314,038	300
2021-23 Policy Level	18,971	517,821	18,660
Difference from 2019-21	-2,533	143,688	-4,146
% Change from 2019-21	-11.8%	38.4%	n/a

Comments:

1. Emergency Management Perf Grants

Funding is provided consistent with the American Rescue Plan Act of 2021. (General Fund-ARPA) (One-Time)

2. Disaster Response Account

Expenditure authority is provided for continued disaster support and recovery efforts statewide, including COVID-19, pre-disaster, and flood mitigation grants, and 38 open fire management assistance grants. The state's cost share for COVID-19 expenditures is solely provided for state and local government entities; for other disaster expenditures, funding is provided as match for federal funds for state agencies and providing half of the match for local government. (Disaster Response Account-State; Disaster Response Account-Federal) (One-Time)

2021-23 Omnibus Operating Budget
SSB 5092 as Passed W&M
Military Department
(Dollars in Thousands)

3. 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)

4. 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)

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. (General Fund-State; General Fund-Federal; Enhanced 911 Account-State; other accounts) (Ongoing)

6. 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)

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. (General Fund-State; General Fund-Federal; Enhanced 911 Account-State; other accounts) (Ongoing)

8. 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)

2021-23 Omnibus Operating Budget
SSB 5092 as Passed W&M
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
Total Policy Changes	65	74	46
2021-23 Policy Level	4,753	10,524	4,738
Difference from 2019-21	225	13	156
% Change from 2019-21	5.0%	0.1%	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
SSB 5092 as Passed W&M
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
Total Policy Changes	0	323	0
2021-23 Policy Level	0	3,560	0
Difference from 2019-21	-50	52	0
% Change from 2019-21	-100.0%	1.5%	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
SSB 5092 as Passed W&M
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	220	220	0
Policy -- Other Total	220	1,020	0
Policy Comp Changes:			
4. State Employee Benefits	6	9	28
Policy -- Comp Total	6	9	28
Total Policy Changes	226	1,029	28
2021-23 Policy Level	4,594	7,756	4,294
Difference from 2019-21	133	645	-362
% Change from 2019-21	3.0%	9.1%	n/a

Comments:

1. Nominate Historic Sites

Federal expenditure authority is provided to nominate historic sites to the National Register of Historic Places that represents the state's Filipino-American history. (General Fund-Federal) (One-Time)

2. Historic Building Rehabilitation

Federal expenditure authority is provided for pass through grants for rehabilitation of historic buildings housing commercial businesses in rural Main Street Communities. (General Fund-Federal) (One-Time)

3. Expand Main Street Program

Funding is provided to expand the Washington State 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)

2021-23 Omnibus Operating Budget
SSB 5092 as Passed W&M
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	1,374	1,374	0
2. Opioid Grants to Tribes	3,000	3,000	0
3. Youth Prevention Services	3,314	3,314	0
4. Peer Support/Recruitment	1,762	1,762	0
5. MAT Tracking	260	260	0
6. SUD Family Navigators	1,000	1,000	0
7. Recovery Cafes	250	250	0
8. Housing Subsidies	2,250	2,250	0
9. Civil Commitment Transition	132	330	131
10. Safe Station Pilot Programs	395	1,150	0
11. Opioid Overdose Medication	137	273	138
12. 1115 IMD Waiver Costs	207	2,075	99
13. ARPA HCBS Enhanced FMAP	-54,352	0	0
14. BH Personal Care	12,268	12,268	12,799
15. BH Respite Waiver	150	150	0
16. Align Funding To Expenditures	0	-36	0
17. Extend MTP Initiative 3	0	-25,499	0
18. Trueblood Phase 2 Implementation	17,155	19,774	22,648
19. Youth Mobile Crisis Teams	7,848	10,470	7,249
20. Child Assessment & Diagnosis	3,062	3,128	3,195
21. Inpatient Treatment Capacity	13,500	34,400	21,820
22. Bed Tracker System	220	840	230
23. Mobile Crisis Response Enhancements	8,000	8,000	8,346
24. Co-Responder Grants	2,000	2,000	2,087
25. BH Teaching Clinics Enhancement	150	150	0
26. COVID FMAP Increase	-22,271	0	0
27. Tribal Residential SUD Rates	0	15,733	0

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

2021-23 Omnibus Operating Budget
SSB 5092 as Passed W&M
Washington State Health Care Authority
Community Behavioral Health
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
28. Developmental Disability Training	600	600	0
29. Trueblood FTEs	1,603	1,603	1,594
30. Enhance/Expand HCBS	58,486	158,000	0
31. Comm. Long-Term Inpatient Bed Adj	15,790	29,412	20,961
32. Intensive Outpatient/Partial Hosp.	1,800	1,800	0
33. Mental Health Block Grant	0	20,600	0
34. Mobile Integrated Health Pilot	750	750	0
35. Problem Gambling Study	0	500	0
36. Peer Run Support Programs	500	500	522
37. Substance Use Block Grant	0	38,000	0
38. Outlook - Crisis Triage Beds	0	0	2,286
39. ARPA UIHP Enhanced FMAP	-1,691	0	0
40. Outlook - UW 90/180 Beds	0	0	16,116
41. Outlook - UW Short-Term Beds	0	0	15,216
42. DSHS Vancouver RTF Rates	1,087	2,091	9,429
Policy -- Other Total	80,736	352,272	144,866
Policy Comp Changes:			
43. State Employee Benefits	143	324	688
44. WFSE General Government	-1,285	-3,582	0
45. Rep Employee Health Benefits	95	266	460
Policy -- Comp Total	-1,047	-2,992	1,148
Total Policy Changes	79,689	349,280	146,014
2021-23 Policy Level	1,415,020	4,172,472	1,502,293
Difference from 2019-21	184,420	750,827	143,492
% Change from 2019-21	15.0%	21.9%	n/a

Comments:

1. PCAP Expansion

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

2021-23 Omnibus Operating Budget
SSB 5092 as Passed W&M
Washington State Health Care Authority
Community Behavioral Health
(Dollars in Thousands)

2. Opioid Grants to Tribes

Funding is provided for grants to tribes to prevent opioid use and expand treatment for opioid use disorders. (General Fund-State) (One-Time)

3. Youth Prevention Services

Funding is provided to maintain and increase support for youth prevention services. (General Fund-State) (One-Time)

4. 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)

5. MAT Tracking

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

6. SUD Family Navigators

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

7. Recovery Cafes

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

8. Housing Subsidies

Funding is provided for short-term bridge subsidies to assist people exiting inpatient substance use disorder treatment and experiencing homelessness with move-in and housing costs. (General Fund-State) (One-Time)

9. Civil Commitment Transition

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

10. 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)

11. Opioid Overdose Medication

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

12. 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)

2021-23 Omnibus Operating Budget
SSB 5092 as Passed W&M
Washington State Health Care Authority
Community Behavioral Health
(Dollars in Thousands)

13. ARPA HCBS Enhanced FMAP

As a result of the American Rescue Plan Act, the federal government is increasing the state's FMAP for Medicaid home and community-based services by an additional 10 percentage points. These funds are non-supplantable, 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)

14. BH Personal Care

Funding is provided for behavioral health personal care enhancements for individuals in long-term care through the Department of Social and Health Services. (General Fund-State) (Ongoing)

15. BH Respite Waiver

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

16. 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)

17. 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)

18. 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)

19. Youth Mobile Crisis Teams

Funding for six additional youth mobile crisis teams is provided to expand services statewide. (General Fund-State; General Fund-Medicaid) (Ongoing)

2021-23 Omnibus Operating Budget
SSB 5092 as Passed W&M
Washington State Health Care Authority
Community Behavioral Health
(Dollars in Thousands)

20. Child Assessment & Diagnosis

Funding is provided to provide children, aged birth to 5 years old, with up to five sessions of intake and assessment in their own home or other natural setting. It includes 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)

21. Inpatient Treatment Capacity

Funds are provided to increase inpatient treatment capacity in community behavioral health settings. (General Fund-State; General Fund-Medicaid) (Custom)

22. Bed Tracker System

Funding is provided for a statewide behavioral health treatment bed registry system to provide up-to-date availability of beds to first responders and emergency medical service personnel, hospital emergency room services, crisis responders, mental health centers, Medicaid managed care organizations, behavioral health administrative service organizations and others that may need to find an inpatient bed or offer a continuum of care for an individual. (General Fund-State; General Fund-Medicaid) (Ongoing)

23. Mobile Crisis Response Enhancements

Funding is provided for the Behavioral Health Administrative Services Organizations (BHASOs) to add mobile crisis response teams throughout the 10 regional service areas to ensure minimum standards and enhancements to move toward best practices. (General Fund-State) (Ongoing)

24. Co-Responder Grants

Grant funding is provided to add a mental health practitioner on the team of personnel responding to an emergency involving an individual experiencing behavioral health crisis. (General Fund-State) (Ongoing)

25. 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)

26. 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)

27. 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)

2021-23 Omnibus Operating Budget
SSB 5092 as Passed W&M
Washington State Health Care Authority
Community Behavioral Health
(Dollars in Thousands)

28. 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)

29. Trueblood FTEs

Funding is provided to support the data reporting, contracts, and fiscal work required in the Trueblood settlement agreement. (General Fund-State) (Ongoing)

30. Enhance/Expand HCBS

Funds made available as a result of receipt of the enhanced FMAP through the American Rescue Plan Act are reinvested in enhancements to home and community-based services. (General Fund-State; General Fund-Medicaid) (One-Time)

31. Comm. Long-Term Inpatient Bed Adj

Funding is adjusted to reflect anticipated utilization for services to individuals on long-term inpatient commitments in community settings. (General Fund-State; General Fund-Medicaid) (Custom)

32. 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)

33. Mental Health Block Grant

Federal appropriation authority is provided for the Mental Health Block Grant increases in the federal Consolidated Appropriations Act of 2021 and the American Rescue Plan. (General Fund-ARPA; General Fund-CRRSA) (Custom)

34. 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)

35. Problem Gambling Study

Funding is provided for a adult problem gambling prevalence study due on June 30, 2022. (Problem Gambling Account-State) (One-Time)

36. Peer Run Support Programs

Funding is provided for a grant to a statewide mental health non-profit serving consumers and families that provides free community and school-based mental health education and support programs. (General Fund-State) (Ongoing)

2021-23 Omnibus Operating Budget
SSB 5092 as Passed W&M
Washington State Health Care Authority
Community Behavioral Health
(Dollars in Thousands)

37. Substance Use Block Grant

Federal appropriation authority is provided for the Substance Use Block Grant increases in the federal Consolidated Appropriations Act of 2021 and the American Rescue Plan. (General Fund-ARPA; General Fund-CRRSA) (Custom)

38. Outlook - Crisis Triage Beds

Funding is supplied for provider rates associated with the creation of two 16-bed facilities included in the Governor's capital budget for the 2021-23 biennium. One facility is intended to be created within the boundary of the city of Seattle and the other located in King County. (General Fund-State) (Custom)

39. 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)

40. Outlook - UW 90/180 Beds

Funding is provided for longer-term commitments (90-180 days) at the new University of Washington teaching hospital that is scheduled to open October 2023. This facility is expected to be state-of-the-art to treat psychiatric patients and training medical residents. It is assumed that this facility will have at least 50 beds serving this population. (General Fund-State) (Custom)

41. Outlook - UW Short-Term Beds

Funding is provided for shorter-term commitments at the new University of Washington teaching hospital that is scheduled to open October 2023. This facility is expected to be state-of-the-art to treat psychiatric patients and training medical residents. It is assumed that this facility will have at least 50 beds serving this population. (General Fund-State) (Custom)

42. DSHS Vancouver RTF Rates

Funding is supplied for contracted provider rates associated with the creation of a new regional treatment center owned by the Department of Social and Health Services (DSHS) included in the Governor's capital budget for the 2021-23 biennium. This facility is assumed to have 16 beds that will be run by DSHS and 32 beds that will be run by contracted providers. This item provides funding to the Health Care Authority for the rates for the contracted providers. This facility is assumed to open by April 15, 2023. (General Fund-State; General Fund-Medicaid) (Custom)

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; General Fund-Local) (Ongoing)

2021-23 Omnibus Operating Budget
SSB 5092 as Passed W&M
Washington State Health Care Authority
Community Behavioral Health
(Dollars in Thousands)

44. 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)

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)

2021-23 Omnibus Operating Budget
SSB 5092 as Passed W&M
Washington State Health Care Authority
Health Benefit Exchange
(Dollars in Thousands)

	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	108,012	0
3. COFA Medicaid	272	800	0
4. Delayed DDI	0	2,226	0
5. Contract Service Costs	0	1,188	0
6. HBE Sponsorship Program	0	908	0
7. Modernizing Healthplanfinder	0	4,064	0
8. HBE Business and Worker Outreach	0	600	0
9. HBE Data Analysis	0	1,408	0
10. Cybersecurity Program Costs	0	325	0
11. GF-State Reduction	-1,554	0	-1,621
12. Integrated Eligibility Study	146	700	0
Policy -- Other Total	-994	120,911	-1,621
Total Policy Changes	-994	120,911	-1,621
2021-23 Policy Level	9,374	239,435	9,196
Difference from 2019-21	-2,367	117,522	-1,934
% Change from 2019-21	-20.2%	96.4%	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. (General Fund-State; General Fund-Medicaid) (One-Time)

2021-23 Omnibus Operating Budget
SSB 5092 as Passed W&M
Washington State Health Care Authority
Health Benefit Exchange
(Dollars in Thousands)

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. 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)

4. 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)

5. 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)

6. 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)

7. 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)

8. 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)

9. 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)

2021-23 Omnibus Operating Budget
SSB 5092 as Passed W&M
Washington State Health Care Authority
Health Benefit Exchange
(Dollars in Thousands)

10. 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)

11. 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)

12. 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)

2021-23 Omnibus Operating Budget
SSB 5092 as Passed W&M
Washington State Health Care Authority
Other
(Dollars in Thousands)

	2021-23		2023-25
	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	4,883,861	18,362,720	5,228,280
Difference from 2019-21	78,917	-191,380	165,270
% Change from 2019-21	1.6%	-1.0%	n/a
Policy Other Changes:			
1. Healthier WA Savings Restoration	61,584	142,432	64,251
2. DSH Adjustment - Enhanced FMAP	-264	0	0
3. Restore Program Integrity Savings	142,000	460,000	0
4. MQIP Payments	0	342,321	0
5. MTP - Long-Term Supports	0	53,676	0
6. MTP - Foundational Comm Supports	0	73,251	0
7. Low-Income Health Care I-502	-72,122	0	-110,271
8. Incentives - Criminal Justice	44	178	46
9. Opioid Overdose Medication	1,045	4,057	1,417
10. Generic Prescription Drugs	1,329	1,329	532
11. Cascade Care	289	289	292
12. Universal Health Care Commission	950	950	751
13. ABCD Outreach	200	400	0
14. Adult Dental Services	21,390	76,046	22,316
15. ARPA HCBS Enhanced FMAP	-1,412	0	0
16. MTP - Accountable Comm of Health	0	113,892	0
17. Behavioral Health Provider Rate	6,500	17,509	7,750
18. Administrative Reduction	-5,399	-10,922	-970
19. WRHAP Pilot Program Evaluation	60	120	0
20. COVID FMAP Increase	-127,583	0	0
21. Health Homes - Tribal Affairs	-302	1,658	-315
22. COFA Medicaid	200	400	0
23. Interoperability - Health Care	160	1,600	0
24. Interoperability - M&O	260	1,000	326
25. Primary Care Case Mgmt - Tribal	0	258	0
26. Dentist Link	250	250	0
27. Dental Health Aid Therapists	400	400	417

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

2021-23 Omnibus Operating Budget
SSB 5092 as Passed W&M
Washington State Health Care Authority
Other
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
28. Performance Audits and Requests	145	292	146
29. Pharmacy Point of Sale	435	4,348	0
30. Enhance/Expand HCBS	1,877	4,903	0
31. Emergency Medical Service Costs	923	923	1,020
32. Family Planning Clinic Rates	5,210	16,081	6,212
33. Community Health Centers - I-502	-7,213	0	-11,027
34. Language Access Providers Agreement	79	188	111
35. Backfill Medicaid Fraud Account	19,205	0	20,038
36. Non-Emergency Med Transport Rate	1,309	3,463	1,367
37. Medicaid Administrative Match	0	160	0
38. PAL and PCL Funding Model	-3,708	2,892	-3,917
39. Primary Care Initiative	75	150	0
40. Primary Care Provider Rate	56,188	145,663	66,995
41. Sole Community Hospital	3,519	10,166	0
42. ARPA UIHP Enhanced FMAP	-16,980	0	0
Policy -- Other Total	90,643	1,470,323	67,487
Policy Comp Changes:			
43. Remove Agency Specific FSA Funding	-232	-234	-242
44. State Employee Benefits	21	52	100
45. WFSE General Government	0	-20	0
46. Rep Employee Health Benefits	0	1	0
Policy -- Comp Total	-211	-201	-142
Policy Transfer Changes:			
47. Transfers Between Agencies	-8,000	-8,000	-8,000
Policy -- Transfer Total	-8,000	-8,000	-8,000
Total Policy Changes	82,432	1,462,122	59,345
2021-23 Policy Level	4,966,293	19,824,842	5,287,624
Difference from 2019-21	161,349	1,270,742	224,615
% Change from 2019-21	3.4%	6.8%	n/a

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

2021-23 Omnibus Operating Budget
SSB 5092 as Passed W&M
Washington State Health Care Authority
Other
(Dollars in Thousands)

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

Comments:

1. Healthier WA Savings Restoration

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

2. DSH Adjustment - Enhanced FMAP

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

3. Restore Program Integrity Savings

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

4. MQIP Payments

The Medicaid Quality Improvement Program (MQIP) will be used to support the Waiver implemented in the 2017-19 biennial budget. Apple Health managed care organizations and their partnering providers will receive MQIP program payments as they meet designated milestones. Funding is provided to increase the appropriation for the MQIP program as the Waiver is extended for one year. (General Fund-Federal; General Fund-Local) (One-Time)

5. 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)

6. MTP - Foundational Comm Supports

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

7. Low-Income Health Care I-502

Initiative 502, approved by voters in 2012, directed a portion of the revenue from taxes on the sale of marijuana into the Basic Health Trust Account. Those dollars are used in lieu of General Fund-State dollars for capitation payments for Medicaid clients enrolled in managed care plans. Funding is adjusted to reflect updated estimates of marijuana-related revenue. (General Fund-State; Basic Health Plan Trust Account-Non-Appr) (Custom)

2021-23 Omnibus Operating Budget
SSB 5092 as Passed W&M
Washington State Health Care Authority
Other
(Dollars in Thousands)

8. 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)

9. Opioid Overdose Medication

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

10. 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)

11. 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)

12. 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)

13. 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)

14. Adult Dental Services

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

15. ARPA HCBS Enhanced FMAP

As a result of the American Rescue Plan Act, the federal government is increasing the state's FMAP for Medicaid home and community-based services by an additional 10 percentage points. These funds are non-supplantable, 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)

2021-23 Omnibus Operating Budget
SSB 5092 as Passed W&M
Washington State Health Care Authority
Other
(Dollars in Thousands)

16. 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)

17. 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)

18. 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)

19. 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)

20. 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)

21. 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)

22. 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)

23. 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)

2021-23 Omnibus Operating Budget
SSB 5092 as Passed W&M
Washington State Health Care Authority
Other
(Dollars in Thousands)

24. 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)

25. 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)

26. 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 funding originally provided in the 2020 Supplemental budget. (General Fund-State) (One-Time)

27. Dental Health Aid Therapists

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

28. Performance Audits and Requests

Funding is provided for one FTE to facilitate, manage, and respond to an increase in State Auditor's Office performance audits and requests. (General Fund-State; General Fund-Medicaid) (Ongoing)

29. 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)

30. Enhance/Expand HCBS

Funds made available as a result of receipt of the enhanced FMAP through the American Rescue Plan Act are reinvested in enhancements to home and community-based services. (General Fund-State; General Fund-Medicaid) (One-Time)

31. Emergency Medical Service Costs

DSHS is provided funding to create community capacity for AL TSA 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)

32. 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)

2021-23 Omnibus Operating Budget
SSB 5092 as Passed W&M
Washington State Health Care Authority
Other
(Dollars in Thousands)

33. 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)

34. 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)

35. 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)

36. 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)

37. 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)

38. PAL and PCL Funding Model

Funding is provided to administer the Partnership Access Line (PAL), PAL for Moms, the Mental Health Referral Service for Children/PAL for Kids, and the Psychiatric Consultation Line (PCL) programs through the carrier assessment established under Chapter 291, Laws of 2020 (SHB 2728). (General Fund-State; General Fund-Federal; General Fund-Medicaid; other accounts) (Ongoing)

39. 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)

40. 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)

41. 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)

2021-23 Omnibus Operating Budget
SSB 5092 as Passed W&M
Washington State Health Care Authority
Other
(Dollars in Thousands)

42. 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)

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; Medicaid Fraud Penalty Account-State) (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) (Ongoing)

45. WFSE General Government

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

46. 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)

47. 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)

2021-23 Omnibus Operating Budget
SSB 5092 as Passed W&M
Washington State Health Care Authority
Employee Benefits
(Dollars in Thousands)

	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	853	0
Policy -- Other Total	0	1,240	0
Policy Comp Changes:			
4. Remove Agency Specific FSA Funding	0	-8	0
5. State Employee Benefits	0	41	0
6. WFSE General Government	0	-222	0
7. Rep Employee Health Benefits	0	16	0
Policy -- Comp Total	0	-173	0
Total Policy Changes	0	1,067	0
2021-23 Policy Level	0	189,511	0
Difference from 2019-21	0	8,229	0
% Change from 2019-21	n/a	4.5%	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)

2021-23 Omnibus Operating Budget
SSB 5092 as Passed W&M
Washington State Health Care Authority
Employee Benefits
(Dollars in Thousands)

4. 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)

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

6. 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)

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

2021-23 Omnibus Operating Budget
SSB 5092 as Passed W&M
Washington State Health Care Authority
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
Policy -- Other Total	0	800	0
Policy Comp Changes:			
4. State Employee Benefits	0	31	0
5. WFSE General Government	0	-98	0
6. Rep Employee Health Benefits	0	6	0
Policy -- Comp Total	0	-61	0
Total Policy Changes	0	739	0
2021-23 Policy Level	0	79,776	0
Difference from 2019-21	0	15,401	0
% Change from 2019-21	n/a	23.9%	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. (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)

2021-23 Omnibus Operating Budget
SSB 5092 as Passed W&M
Washington State Health Care Authority
School Employee Benefits Board
(Dollars in Thousands)

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

5. 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)

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

2021-23 Omnibus Operating Budget
SSB 5092 as Passed W&M
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
Total Policy Changes	-45	-85	34
2021-23 Policy Level	5,835	8,407	5,744
Difference from 2019-21	198	-34	-270
% Change from 2019-21	3.5%	-0.4%	n/a

Comments:

1. Television Closed Captions

Funding is provided to implement SB 5027 (Television Closed Captions). (General Fund-State) (Ongoing)

2. Human Rights Investigators

One-time expenditure authority is provided for CARES Act funds to hire two investigators and acquire technology assets. (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)

2021-23 Omnibus Operating Budget
SSB 5092 as Passed W&M
Human Rights Commission
(Dollars in Thousands)

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)

2021-23 Omnibus Operating Budget
SSB 5092 as Passed W&M
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
Total Policy Changes	0	-1,168	0
2021-23 Policy Level	0	48,005	0
Difference from 2019-21	0	-880	0
% Change from 2019-21	n/a	-1.8%	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)

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)

2021-23 Omnibus Operating Budget
SSB 5092 as Passed W&M
Board of Industrial Insurance Appeals
(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. (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)

2021-23 Omnibus Operating Budget
SSB 5092 as Passed W&M
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	1,207	1,610	0
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. Jail Standards Task Force	299	299	0
9. Law Enforcement Behavioral Health	300	300	0
10. Mental Health Field Response	8,000	8,000	0
11. Sexual Assault Kit Initiative	1,500	1,500	0
Policy -- Other Total	16,920	16,335	4,116
Policy Comp Changes:			
12. Remove Agency Specific FSA Funding	-10	-10	-10
13. State Employee Benefits	12	12	60
14. WFSE General Government	-251	-251	0
15. Rep Employee Health Benefits	17	17	84
Policy -- Comp Total	-232	-232	134
Total Policy Changes	16,688	16,103	4,250
2021-23 Policy Level	68,543	82,764	55,716
Difference from 2019-21	9,757	6,850	-6,962
% Change from 2019-21	16.6%	9.0%	n/a

2021-23 Omnibus Operating Budget
SSB 5092 as Passed W&M
WA State Criminal Justice Training Commission
(Dollars in Thousands)

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

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

Demand for Basic Law Enforcement Academy (BLEA) courses continues to exceed what is available in the ten classes funded in the Washington State Criminal Justice Training Commission's base budget. Funding is provided for two additional BLEA classes per fiscal year to keep up with the pace of recruitment. Increasing the number of classes from ten to 12 will provide training for 60 additional students annually. (General Fund-State; General Fund-Local) (One-Time)

5. Eliminate School Mapping Program

The Statewide First Responder Building Information Mapping System was created in 2003 as a tool for law enforcement to use in response to active shooter events at schools. Since that time, the approach taken by law enforcement in these situations has changed and this system is no longer useful in its intended capacity. Funding for the school mapping program is eliminated. (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)

2021-23 Omnibus Operating Budget
SSB 5092 as Passed W&M
WA State Criminal Justice Training Commission
(Dollars in Thousands)

8. 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)

9. 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 with the goal of expansion in the future and will leverage access to mental health professionals, critical stress management, and resiliency training. (General Fund-State) (One-Time)

10. Mental Health Field Response

These funds will expand the Mental Health Field Response Teams Program administered by the Washington Association of Sheriffs and Police Chiefs. This funding will expand the program statewide. (General Fund-State) (One-Time)

11. 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)

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; General Fund-Local) (Ongoing)

14. WFSE General Government

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

2021-23 Omnibus Operating Budget
SSB 5092 as Passed W&M
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. Opioid Clinical Research	250	250	0
2. Health Emergency Labor Standards	0	1,015	0
3. Overtime claim retroactivity	0	3,636	0
4. Non-Fatal Strangulation CVC	2,153	2,153	0
5. Health Care Worker Benefits	0	1,681	0
6. Agricultural Resources	0	4,508	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. Infectious Disease Rulemaking	0	624	0
11. Lab Start-Up	0	1,846	0
12. Provider Credentialing	0	2,575	0
13. Temporary Inspector Wage Increase	0	1,914	0
14. Workers Comp Access Work Group	250	250	0
Policy -- Other Total	2,803	40,736	0
Policy Comp Changes:			
15. Remove Agency Specific FSA Funding	-10	-388	-10
16. State Employee Benefits	0	97	2
17. WFSE General Government	-258	-22,403	0
18. Rep Employee Health Benefits	20	1,540	94
19. Coalition of Unions	0	-2,010	0
Policy -- Comp Total	-248	-23,164	86
Total Policy Changes	2,555	17,572	86
2021-23 Policy Level	29,240	899,550	27,904
Difference from 2019-21	-11,884	-82,191	-25,492

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

2021-23 Omnibus Operating Budget
SSB 5092 as Passed W&M
Department of Labor and Industries
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
% Change from 2019-21	-28.9%	-8.4%	n/a

Comments:

1. Opioid Clinical Research

Funding is provided for the department to analyze the clinical needs and evaluate potential interventions to improve the care of patients maintained on chronic opioids. The department is required to submit a report by October 1, 2023. (General Fund-State) (One-Time)

2. 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)

3. 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)

4. 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)

5. 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) (Custom)

6. Agricultural Resources

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)

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)

2021-23 Omnibus Operating Budget
SSB 5092 as Passed W&M
Department of Labor and Industries
(Dollars in Thousands)

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. 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)

11. 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)

12. 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)

13. 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)

14. 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)

15. 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)

2021-23 Omnibus Operating Budget
SSB 5092 as Passed W&M
Department of Labor and Industries
(Dollars in Thousands)

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; Electrical License Account-State; Construction Registration Inspection Account-State; other accounts) (Ongoing)

17. 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)

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; Asbestos Account-State; Electrical License Account-State; other accounts) (Ongoing)

19. 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)

2021-23 Omnibus Operating Budget
SSB 5092 as Passed W&M
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.	74	148	4
9. Secure Drug/Safe Med Return	0	1,132	0
10. Psychiatric Hospitals	0	1,738	0
11. Behavioral Health/New Facilities	165	205	0
12. COVID-19 Response Grants	0	1,100,000	0
13. COVID-19 Response Grants- Early Act	0	437,557	0
14. Dental Therapy Task Force	100	100	0
15. Family Planning Services	250	250	0
16. Group B Water Systems	984	984	984
17. HBV Elimination Program	188	188	0
18. Backfill Medicaid Fraud Account	1,374	51	0
19. Align WIC Expenditures to Revenue	0	19,400	0
20. Professional Licensing Fees	0	1,727	0
21. Public Health Data	3,490	22,361	3,490
22. Suicide Prevention/Multi-Agency	4,590	4,590	4,530
23. Community Health Workers	800	800	800
24. COVID-19: Support HIV Clients	0	26,855	0
25. Developmental Screening	1,034	1,034	1,252
26. Preventable Hospitalizations	1,500	1,500	0
27. Parks Rx Task Force	200	200	0
28. STI Workgroup	100	100	0

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

2021-23 Omnibus Operating Budget
SSB 5092 as Passed W&M
Department of Health
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
Policy -- Other Total	21,959	1,628,047	17,878
Policy Comp Changes:			
29. Remove Agency Specific FSA Funding	-74	-128	-74
30. State Employee Benefits	44	197	212
31. WFSE General Government	-2,235	-12,007	0
32. Rep Employee Health Benefits	137	763	656
33. SEIU 1199 General Government	-74	-719	0
Policy -- Comp Total	-2,202	-11,894	794
Total Policy Changes	19,757	1,616,153	18,672
2021-23 Policy Level	177,335	2,897,115	176,084
Difference from 2019-21	14,470	1,587,361	9,518
% Change from 2019-21	8.9%	121.2%	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)

2021-23 Omnibus Operating Budget
SSB 5092 as Passed W&M
Department of Health
(Dollars in Thousands)

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; General Fund-Federal) (Custom)

9. Secure Drug/Safe Med Return

Ongoing funding is provided for the secure drug take-back program established in HB 1047 (2018). This was funded one-time in the 2020 supplemental budget. (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. 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)

13. 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)

14. 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)

15. Family Planning Services

Funding is provided to support family planning service providers. (General Fund-State) (One-Time)

16. Group B Water Systems

Funding is provided for grants to Group B water systems in local jurisdictions. (General Fund-State) (Ongoing)

17. 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)

18. 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; Health Professions Account-State; Medicaid Fraud Penalty Account-State) (Custom)

2021-23 Omnibus Operating Budget
SSB 5092 as Passed W&M
Department of Health
(Dollars in Thousands)

19. 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)

20. 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)

21. Public Health Data

Federal funding is provided for the ongoing maintenance and support of core public health data systems. State funding is provided for the ongoing maintenance and operations of the Prescription Monitoring Program. (General Fund-State; General Fund-Federal; General Fund-ARPA) (Ongoing)

22. 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)

23. 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)

24. 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)

25. Developmental Screening

Funding is provided to support the ongoing operations and maintenance of a new Universal Developmental Screening (UDS) data system that will be completed in the fall of 2021. This system was funded in 2019-21 and will capture newborn screening data across providers (General Fund-State) (Ongoing)

26. 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)

27. 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)

2021-23 Omnibus Operating Budget
SSB 5092 as Passed W&M
Department of Health
(Dollars in Thousands)

28. 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)

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; Health Professions Account-State; Safe Drinking Water Account-State; 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; General Fund-Local; 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; General Fund-Local; other accounts) (One-Time)

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; General Fund-Local; other accounts) (Ongoing)

33. 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)

2021-23 Omnibus Operating Budget
SSB 5092 as Passed W&M
Department of Veterans' Affairs
(Dollars in Thousands)

	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. Maintaining IT Infrastructure	37	170	24
2. Traumatic Brain Injury Program	466	466	466
3. Veteran-Owned Business	230	230	0
4. COVID FMAP Increase	-340	0	0
5. Operations and Maintenance	0	1,900	0
6. Provider Relief Funds	0	350	0
7. Veterans Home Operations Director	86	470	86
8. Expand Suicide Prevention Program	898	898	898
9. Nursing Assistant Alignment	114	456	114
Policy -- Other Total	1,491	4,940	1,588
Policy Comp Changes:			
10. Remove Agency Specific FSA Funding	-310	-310	-310
11. State Employee Benefits	89	89	426
12. WFSE General Government	-1,079	-1,079	0
13. Juneteenth State Holiday	201	201	202
14. Rep Employee Health Benefits	325	325	1,552
15. Coalition of Unions	-593	-593	0
Policy -- Comp Total	-1,367	-1,367	1,870
Total Policy Changes	124	3,573	3,458
2021-23 Policy Level	45,352	187,088	48,730
Difference from 2019-21	-3,629	600	-2,780
% Change from 2019-21	-7.4%	0.3%	n/a

2021-23 Omnibus Operating Budget
SSB 5092 as Passed W&M
Department of Veterans' Affairs
(Dollars in Thousands)

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

Comments:

1. 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)

2. 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)

3. Veteran-Owned Business

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

4. 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)

5. 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)

6. 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)

7. 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)

2021-23 Omnibus Operating Budget
SSB 5092 as Passed W&M
Department of Veterans' Affairs
(Dollars in Thousands)

8. 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)

9. 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)

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) (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. 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)

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) (Ongoing)

15. 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)

2021-23 Omnibus Operating Budget
SSB 5092 as Passed W&M
Department of Children, Youth, and Families
Children and Families Services
(Dollars in Thousands)

	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	4,000	4,000
5. Online Purchasing	-276	-276	-276
6. Child Placing Agency Rate Increase	780	923	786
7. Staff Goods and Services	-254	-254	-254
8. Staff Travel Reduction	-92	-132	-92
9. Case Worker Caseload Ratios	9,631	11,461	18,213
10. Wendy's Wonderful Kids	1,200	1,200	1,200
11. LifeSet Funding	1,113	1,113	0
12. FFPSA Plan Implementation	0	5,783	0
13. FFPSA Prevention Services	-6,248	0	-14,557
14. Family Connections Program	998	1,308	0
15. Virtual Training Platform	-1,000	-2,538	-1,000
Policy -- Other Total	5,020	28,445	8,020
Policy Comp Changes:			
16. Remove Agency Specific FSA Funding	-136	-136	-136
17. State Employee Benefits	114	150	544
18. WFSE General Government	-12,828	-16,924	0
19. Rep Employee Health Benefits	829	1,094	3,958
Policy -- Comp Total	-12,021	-15,816	4,366
Total Policy Changes	-7,001	12,629	12,386
2021-23 Policy Level	791,366	1,269,693	812,342
Difference from 2019-21	-18,855	-26,704	-5,630

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

2021-23 Omnibus Operating Budget
SSB 5092 as Passed W&M
Department of Children, Youth, and Families
Children and Families Services
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
% Change from 2019-21	-2.3%	-2.1%	n/a

Comments:

1. Child Abuse Prevention & Treatment

DCYF will receive additional federal funds through the America's Rescue Plan Act (ARPA) for child abuse prevention and treatment. (General Fund-ARPA) (One-Time)

2. Chafee Foster Care Funds

Federal funding is provided for services and supports for dependent youth aged 18-24. (General Fund-CRRSA) (One-Time)

3. 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. Title IV-E funds in child welfare are also 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)

4. Concrete Goods & Services

Funding is provided for the purchase and delivery of concrete goods and other supports to low-income families. (General Fund-State) (Ongoing)

5. Online Purchasing

Effective January 1, 2021, the Department shall transition to direct online purchases of concrete goods for child welfare-involved families rather than purchasing goods through contracted vendors. Savings are realized by avoiding the administrative surcharge that would otherwise be paid to a contracted vendor. (General Fund-State) (Ongoing)

6. Child Placing Agency Rate Increase

All fees paid to child-placing agencies (CPAs) are increased by 7.5 percent effective July 1, 2021. (General Fund-State; General Fund-Fam Supt) (Ongoing)

7. Staff Goods and Services

Funding for supplies, printing and employee services is reduced by 10 percent. (General Fund-State) (Ongoing)

8. Staff Travel Reduction

Funding is reduced for travel by non-case worker and non-licensing staff. (General Fund-State; General Fund-Federal) (Ongoing)

2021-23 Omnibus Operating Budget
SSB 5092 as Passed W&M
Department of Children, Youth, and Families
Children and Families Services
(Dollars in Thousands)

9. Case Worker Caseload Ratios

Additional staff and funding are provided to lower 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. Funding is sufficient to hire 5 FTEs per month through FY 2022 and FY 2023 in order to achieve the targeted ratios. (General Fund-State; General Fund-Fam Supt) (Custom)

10. Wendy's Wonderful Kids

Funding is provided for the Dave Thomas Foundation for Adoption program, which provides adoption professionals to find permanent adoptive homes for high needs children in foster care. (General Fund-State) (Ongoing)

11. 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)

12. FFPSA Plan Implementation

Family First Transition federal funding was awarded to the department to implement requirements of the Family First Prevention Services Act. 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-Federal) (One-Time)

13. FFPSA Prevention Services

Federal Title IV-E reimbursements are assumed for new services offered by the Department under the Family First Prevention Services Act. (General Fund-State; General Fund-Medicaid) (Custom)

14. 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)

15. Virtual Training Platform

The training for new social workers is a three-week, in-person training. Many of these trainings have been developed to accommodate virtual learning. This results in savings from reduced travel, lodging and per diem costs. (General Fund-State; General Fund-Fam Supt) (Ongoing)

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) (Ongoing)

2021-23 Omnibus Operating Budget
SSB 5092 as Passed W&M
Department of Children, Youth, and Families
Children and Families 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. (General Fund-State; General Fund-Federal) (Ongoing)

18. 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)

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; General Fund-Federal) (Ongoing)

2021-23 Omnibus Operating Budget
SSB 5092 as Passed W&M
Department of Children, Youth, and Families
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. JR Behavioral Health	5,636	5,636	5,432
2. Community Reentry for All JR Youth	6,550	6,550	6,468
3. Staff Goods and Services	-254	-254	-254
4. Staff Travel Reduction	-8	-8	-8
5. Juvenile Rehabilitation to 25	3,254	3,254	3,254
6. Community Facility Staff	4,653	4,653	4,532
7. Teamchild Project	1,290	1,290	1,290
Policy -- Other Total	21,121	21,121	20,714
Policy Comp Changes:			
8. Remove Agency Specific FSA Funding	-274	-274	-274
9. State Employee Benefits	64	64	306
10. WFSE General Government	-495	-495	0
11. Rep Employee Health Benefits	395	395	1,894
Policy -- Comp Total	-310	-310	1,926
Total Policy Changes	20,811	20,811	22,640
2021-23 Policy Level	256,482	261,929	258,860
Difference from 2019-21	44,142	35,777	35,070
% Change from 2019-21	20.8%	15.8%	n/a

Comments:

1. JR Behavioral Health

Funding is provided for substance use dependence 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)

2021-23 Omnibus Operating Budget
SSB 5092 as Passed W&M
Department of Children, Youth, and Families
Juvenile Rehabilitation
(Dollars in Thousands)

2. Community Reentry for All JR Youth

Funding is provided for establishing a community services transition program that uses less restrictive settings and invests in case management and community support services to facilitate successful reentry. Items funded include validation and integration of the department's many risk validation tools, equipment and staffing to support electronic home monitoring for a least restrictive confinement option, and increased funding for community-based support programs and staff to connect youth to those services. (General Fund-State) (Custom)

3. 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)

4. Staff Travel Reduction

Funding is reduced to capture savings due to decreased travel for staff who are not case-carrying social workers or licensing staff. (General Fund-State) (Ongoing)

5. Juvenile Rehabilitation to 25

Funding is provided to make the final investment of the initial phase-in to extend juvenile rehabilitation services to youth up to age 25. This investment was included in the 2020 supplemental budget. (General Fund-State) (Ongoing)

6. Community Facility Staff

Funding is provided for increased staffing levels at the community facilities. (General Fund-State) (Ongoing)

7. Teamchild Project

Increased funding is provided for TeamChild to provide legal advocacy services for youth as part of the community services transition program. (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) (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)

2021-23 Omnibus Operating Budget
SSB 5092 as Passed W&M
Department of Children, Youth, and Families
Juvenile Rehabilitation
(Dollars in Thousands)

10. WFSE General Government

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

2021-23 Omnibus Operating Budget
SSB 5092 as Passed W&M
Department of Children, Youth, and Families
Early Learning
(Dollars in Thousands)

	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. Play and Learn Groups	0	860	1,578
2. Family Child Care CBA	6,390	6,390	10,812
3. Community-Based Child Abuse Prev.	0	5,579	0
4. Child Care Stabilization Grants	0	391,000	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	-5,140	-5,140	-5,140
9. ECEAP Entitlement Date	-57,929	-57,929	-136,608
10. ECEAP Expansion	38,522	49,717	86,646
11. Family Resource Referral System	530	530	530
12. 0-to-3 ECEAP	3,781	3,781	6,587
13. Expand ECLIPSE	4,965	4,965	13,744
14. Employer-supported Child Care	829	829	816
15. WCCC Income Expansion	0	22,865	59,794
16. WCCC: Copayment Changes	0	72,922	111,988
17. WCCC: Student Parents	0	10,240	26,159
18. WCCC: Provider Rate Increase	0	116,805	106,109
19. ECEAP: Provider Rate Increase	16,014	29,819	39,759
20. WCCC: Implementation Costs	14,193	20,276	3,342
21. Fair Start: Account and Oversight	543	543	566
22. Complex Needs Funds	4,548	9,096	7,273
23. Trauma Informed Care Supports	0	2,585	4,948
24. Dual Language Rate Enhancement	2,979	2,979	7,492
25. Equity Grants	400	1,600	1,220
26. Mental Health Consultation	0	2,496	2,196
27. Professional Development	1,420	5,680	5,257

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

2021-23 Omnibus Operating Budget
SSB 5092 as Passed W&M
Department of Children, Youth, and Families
Early Learning
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
28. Prenatal-to-3 Family Engagement	604	604	1,164
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. ARPA IDEA	0	5,548	0
34. Home Visiting Expansion (ARPA)	0	3,000	0
35. Home Visiting Increase	0	5,542	0
36. Reach Out and Read	100	100	0
37. Facilitated Play Groups	400	400	500
38. Small Works Grant Fund	0	5,000	0
39. ECLIPSE	4,280	4,280	4,280
Policy -- Other Total	35,407	725,906	363,201
Policy Comp Changes:			
40. Remove Agency Specific FSA Funding	-16	-16	-16
41. State Employee Benefits	8	18	42
42. WFSE General Government	-1,663	-2,487	0
43. Rep Employee Health Benefits	115	164	548
Policy -- Comp Total	-1,556	-2,321	574
Total Policy Changes	33,851	723,585	363,775
2021-23 Policy Level	805,099	1,909,324	1,242,239
Difference from 2019-21	145,353	787,456	442,967
% Change from 2019-21	22.0%	70.2%	n/a

Comments:

1. Play and Learn 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)

2. Family Child Care CBA

Consistent with the 21-23 collective bargaining agreement, funding is provided for a 17.6 percent increase in the non-standard hour bonus rate for Licensed Family Homes, a 2 percent tiered reimbursement increase for Early Achiever Level 3.5 providers, and a \$0.35 per hour/per child rate increase for Family, Friend, and Neighbor providers. (General Fund-State) (Ongoing)

2021-23 Omnibus Operating Budget
SSB 5092 as Passed W&M
Department of Children, Youth, and Families
Early Learning
(Dollars in Thousands)

3. Community-Based Child Abuse Prev.

DCYF will receive additional federal funding through the America's Rescue Plan Act (ARPA) for community-based child abuse prevention services. (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-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 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, ECEAP becomes an entitlement during the 2022-23 school year. Savings are achieved by delaying the ECEAP entitlement date to FY2027. This change removes funding in the maintenance level that was based on the November 2020 ECEAP forecast costs to meet entitlement in the 2022-23 school year. (General Fund-State) (Custom)

10. ECEAP Expansion

Funding is provided for additional Early Childhood Education and Assistance Program (ECEAP) slots, beginning in fiscal year 2022. Funding is sufficient to add at least 1800 slots over four years. (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)

2021-23 Omnibus Operating Budget
SSB 5092 as Passed W&M
Department of Children, Youth, and Families
Early Learning
(Dollars in Thousands)

12. 0-to-3 ECEAP

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)

13. 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)

14. 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)

15. 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)

16. WCCC: Copayment Changes

Funding is provided for the Working Connections Child Care (WCCC) copayment restructure identified in E2SSB 5237 (child care & early dev. exp.). Funding is sufficient for costs associated with current WCCC caseload as well as an anticipated caseload increase. (General Fund-Federal; General Fund-ARPA; General Fund-CRRSA; other accounts) (Custom)

17. 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)

18. 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)

19. 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)

20. WCCC: Implementation Costs

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; Education Legacy Trust Account-State) (Custom)

2021-23 Omnibus Operating Budget
SSB 5092 as Passed W&M
Department of Children, Youth, and Families
Early Learning
(Dollars in Thousands)

21. Fair Start: Account and Oversight

Funding is provided for coordination with the Early Learning Advisory Council and for oversight/administration of the Fair Start for Kids Account, pursuant to E2SSB 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 DCYF to implement a rate enhancement for dual language child care providers and early learning contractors, pursuant to E2SSB 5237 (child care & early dev. exp.). (General Fund-State; Education Legacy Trust Account-State) (Custom)

25. Equity Grants

Funding is provided for DCYF to distribute early childhood equity grants to eligible applicants, to support inclusive and culturally and linguistically specific programs
pursuant to E2SSB 5237 (child care & early dev. exp.). (General Fund-State; General Fund-CRRSA; Education Legacy Trust Account-State) (Custom)

26. Mental Health Consultation

Funding is provided to support six additional infant and early childhood mental health consultants, pursuant to E2SSB 5237 (child care & early dev. exp.). (General Fund-ARPA; General Fund-CRRSA; Education Legacy Trust Account-State) (Custom)

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.). (General Fund-State; Education Legacy Trust Account-State) (Custom)

2021-23 Omnibus Operating Budget
SSB 5092 as Passed W&M
Department of Children, Youth, and Families
Early Learning
(Dollars in Thousands)

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 reducing funding for supplies, printing, and employee services by ten percent. (General Fund-State; General Fund-Federal) (Ongoing)

31. Staff Travel Reduction

Savings are achieved by reduced travel by non-caseworker and non-licensing staff. (General Fund-State; General Fund-Federal) (Ongoing)

32. Organizational CC Licenses Pilot

Federal emergency funding is provided for DCYF to pilot a child care license for certain organizations, in order to expand the supply of child care providers during and after the public health emergency. (Coronavirus State Fiscal Recovery Fund-Federal) (Custom)

33. ARPA IDEA

Federal funding is provided for a temporary increase in funding to the Early Support for Infants and Toddlers (ESIT) program. (General Fund-ARPA) (One-Time)

34. Home Visiting Expansion (ARPA)

Federal funding is provided for a temporary increase in funding for home visiting services. (General Fund-ARPA) (One-Time)

35. Home Visiting Increase

Funding is provided for increased home visiting services. (Home Visiting Services Account-State) (Ongoing)

36. Reach Out and Read

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

37. Facilitated Play Groups

Funding is provided for facilitated play groups offered statewide to Family, Friend, and Neighbor (FFN) child care providers. (General Fund-State) (Ongoing)

38. Small Works Grant Fund

Funding is provided for DCYF to administer grants for child care providers who need to make small capital purchases or do minor renovations in order to meet health and safety licensing standards. (General Fund-CRRSA) (One-Time)

39. ECLIPSE

Funding for the Early Childhood Intervention Prevention Services program (ECLIPSE) is increased. The ECLIPSE program provides early intervention and treatment for children exposed to certain risk factors that may impact development, behavior, and mental health. (General Fund-State) (Ongoing)

2021-23 Omnibus Operating Budget
SSB 5092 as Passed W&M
Department of Children, Youth, and Families
Early Learning
(Dollars in Thousands)

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) (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; General Fund-Federal; Home Visiting Services Account-State) (Ongoing)

42. 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)

43. 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)

2021-23 Omnibus Operating Budget
SSB 5092 as Passed W&M
Department of Children, Youth, and Families
Program Support
(Dollars in Thousands)

	2021-23		2023-25
	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. Economic Inclusion	46	46	46
2. JR Behavioral Health	1,304	1,304	1,304
3. Community Reentry for All JR Youth	1,454	1,454	1,634
4. OIAA Data Support	-200	0	-200
5. Staff Goods and Services	-64	-86	-64
6. Staff Travel Reduction	-84	-116	-84
7. Language Access Providers Agreement	2	4	2
8. ECEAP Entitlement & Integration	1,010	1,010	0
9. IT Costs	-2,750	-2,750	-2,750
10. Regional Data Tools	300	300	0
11. Administrative Improvement	-680	-680	-680
12. Transitions from Systems of Care	1,923	2,405	1,874
Policy -- Other Total	2,261	2,891	1,082
Policy Comp Changes:			
13. Remove Agency Specific FSA Funding	-10	-10	-10
14. State Employee Benefits	79	97	376
15. WFSE General Government	-2,655	-3,288	0
16. Rep Employee Health Benefits	156	192	746
Policy -- Comp Total	-2,430	-3,009	1,112
Total Policy Changes	-169	-118	2,194
2021-23 Policy Level	279,977	451,137	283,494
Difference from 2019-21	42,048	46,427	44,498
% Change from 2019-21	17.7%	11.5%	n/a

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

2021-23 Omnibus Operating Budget
SSB 5092 as Passed W&M
Department of Children, Youth, and Families
Program Support
(Dollars in Thousands)

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

Comments:

1. Economic Inclusion

Funding and a partial FTE (program administrator) are provided for the implementation of ESSB 5241 (economic inclusion) which requires the Department of Commerce DCYF to consult with DCYF to develop and award local economic inclusion grants. (General Fund-State) (Ongoing)

2. JR Behavioral Health

Funding is provided in the Juvenile Rehabilitation program for substance use dependence professionals and dialectical behavioral therapy specialists to fully implement the dialectical behavioral therapy and substance use treatment components of DCYF's Integrated Treatment Model. (General Fund-State) (Ongoing)

3. 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)

4. 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)

5. Staff Goods and Services

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

6. 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)

7. 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)

8. 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)

2021-23 Omnibus Operating Budget
SSB 5092 as Passed W&M
Department of Children, Youth, and Families
Program Support
(Dollars in Thousands)

9. IT Costs

Savings are achieved by reducing expenditures for information technology and non-critical equipment purchases. (General Fund-State) (Ongoing)

10. 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)

11. Administrative Improvement

Savings are achieved through practice improvement functions within DCYF. (General Fund-State) (Ongoing)

12. Transitions from Systems of Care

Funding is provided for the creation of a transition planning program for young people preparing to exit the child welfare system and juvenile rehabilitation institutions, pursuant to the recommendations in the Improving Stability for Youth Exiting Systems of Care report submitted in January 2020. (General Fund-State; General Fund-Federal) (Ongoing)

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. (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; General Fund-Local) (Ongoing)

15. 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)

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; General Fund-Federal; Home Visiting Services Account-State) (Ongoing)

2021-23 Omnibus Operating Budget
SSB 5092 as Passed W&M
Department of Corrections
(Dollars in Thousands)

	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	-25,636	-25,636	-40,004
3. Law Enforcement Data	386	386	385
4. Reentry Services	388	388	381
5. Relocation Costs	654	654	669
6. Regulatory Compliance	1,580	1,580	0
7. Custody Staff: Health Care Delivery	18,701	18,701	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	1,678	0	1,717
13. SCAAP Federal Funding Loss	1,974	1,974	2,020
14. Hepatitis C Treatment	6,030	6,030	6,169
15. SB 5021 - DOC Interest Arbitration	400	400	409
16. Shift Staffing from IIBF to GF-S	5,586	5,586	5,715
17. Education Modernization	3,281	3,281	3,055
18. Impaired Driving	762	762	2,478
19. End Yakima Jail Contract	-3,722	-3,722	-3,808
20. Housing Assistance: Rental Vouchers	6,212	6,212	6,355
21. Delay Maple Lane Expansion	-23,154	-23,154	-23,688
22. Reentry Investments	31,966	31,966	60,504
23. Body Scanners	640	640	0
24. Records Staff	1,254	1,254	0
25. Violator Sanctions	-48,624	-48,624	-50,787
Policy -- Other Total	-2,390	-4,068	14,574
Policy Comp Changes:			
26. Remove Agency Specific FSA Funding	-582	-582	-595

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

2021-23 Omnibus Operating Budget
SSB 5092 as Passed W&M
Department of Corrections
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
27. State Employee Benefits	739	741	3,554
28. WFSE General Government	-10,093	-10,093	0
29. Juneteenth State Holiday	2,931	2,931	2,940
30. Rep Employee Health Benefits	3,876	3,886	18,550
31. Coalition of Unions	9	9	158
Policy -- Comp Total	-3,120	-3,108	24,607
Total Policy Changes	-5,510	-7,176	39,181
2021-23 Policy Level	2,484,968	2,496,694	2,593,905
Difference from 2019-21	137,129	43,957	120,157
% Change from 2019-21	5.8%	1.8%	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)

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) (Custom)

6. Regulatory Compliance

Funding is provided to conduct statewide surveys, complete groundwater cleanup, and address other regulatory compliance issues as notified by the Department of Ecology, city of Airway Heights, and Department of Health. (General Fund-State) (One-Time)

2021-23 Omnibus Operating Budget
SSB 5092 as Passed W&M
Department of Corrections
(Dollars in Thousands)

7. Custody Staff: Health Care Delivery

Funding is provided for additional custody staff to support medical transportation, hospital watches, and one-on-one watches due to increased need for off-site and specialized care within the facilities. (General Fund-State) (Ongoing; Custom)

8. Custody Relief Factor

Funding is provided for a phased increase to the relief factor used in the Department's prison staffing model. Increased relief positions replace the use of mandatory overtime for coverage that must occur in 24/7 facilities. (General Fund-State) (Ongoing)

9. Nursing Relief

Funding is provided for health services nursing relief costs due to updated model inputs for increased leave usage and changes to the health services staffing level and mix. (General Fund-State) (Ongoing)

10. Telephone System Replacement

Funding is provided to migrate telephone systems to WaTech Shared/Managed Services. (General Fund-State) (Ongoing; Custom)

11. Vendor Rate

Funding is provided for rate increases for work release providers and contracts for psychologists that provide evaluations for correctional officers during the hiring process. (General Fund-State) (Ongoing)

12. Auto Theft Prevention Account

General Fund-State dollars are provided in place of the Washington Auto Theft Prevention Authority Account to account for declining revenue. (General Fund-State; Washington Auto Theft Prevention Authority-State) (Ongoing)

13. SCAAP Federal Funding Loss

The Department of Corrections previously received funds through the State Crime Alien Assistance Program (SCAAP) to assist in paying for the cost of incarceration for undocumented immigrants who have committed serious crimes in Washington. In recent years, the Federal Bureau of Justice Assistance instituted several changes to the administration of these funds that resulted in the complete elimination of federal SCAAP funding distributed to the state. Funding is provided to replace the loss of federal SCAAP funds with General Fund-State dollars. (General Fund-State) (Ongoing)

14. Hepatitis C Treatment

Funding is provided to allow the department to treat the same level of individuals for Hepatitis C as was experienced in fiscal year 2020. (General Fund-State) (Ongoing)

15. SB 5021 - DOC Interest Arbitration

Funding is provided for payment to the Office of Financial Management Labor Relations division via interagency agreement for increased costs experienced as a result of interest arbitration being expanded beginning in 2019 for employees of the department represented by the Teamster's Local 117 Union and the Washington Federation of State Employees. (General Fund-State) (Ongoing)

2021-23 Omnibus Operating Budget
SSB 5092 as Passed W&M
Department of Corrections
(Dollars in Thousands)

16. Shift Staffing from IIBF to GF-S

Staff salaries are shifted from the Incarcerated Individual Betterment Fund (IIBF) to General Fund-State allowing more funds to be available for investments in improvements and programming for incarcerated individuals. (General Fund-State) (Ongoing)

17. Education Modernization

Funding is provided to continue the expansion of the secure internet program at correctional facilities. Expansion of the program would include FTEs to support special education needs and IT staff, as well as the purchase of additional secure laptops. (General Fund-State) (Ongoing; Custom)

18. Impaired Driving

Funding is provided for implementation of Senate Bill 5054 (Impaired Driving). (General Fund-State) (One-Time; Custom)

19. End Yakima Jail Contract

Funding is reduced to capture savings due to the termination of the contract with 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)

20. Housing Assistance: Rental Vouchers

Increased funding is provided for the department's housing voucher program. (General Fund-State) (Ongoing)

21. Delay Maple Lane Expansion

Funding is eliminated for operating costs at the Maple Lane Corrections Center (MLCC). The 128-bed capital project at MLCC has been completed, but due to a significant decline in the female population, the new space is not currently needed. Funds were provided in the 2019-21 budget for MLCC operations beginning in October 2020 and ongoing. (General Fund-State) (Ongoing)

22. Reentry Investments

Funding is provided to front load reentry services including cognitive behavioral interventions, educational programming, and expanded transition resources at correctional facilities. These investments are paired with increased funding for community partnership programs, housing subsidies, and health care coordination to support transitions to the community. In addition, funding is provided in fiscal year 2022 to support the department in planning for implementation of a coaching model of supervision focused on risk, need and responsibility principles, rather than traditional supervision methods that focus on monitoring and punishing failure. Funding for full implementation of this coaching model begins in fiscal year 2023. (General Fund-State) (Ongoing; Custom)

23. Body Scanners

One-time funding is provided to DOC for the purchase of two body scanners. One scanner for installation at Monroe Correctional Complex, and one additional scanner for installation at the Washington Corrections Center for Women. (General Fund-State) (One-Time)

2021-23 Omnibus Operating Budget
SSB 5092 as Passed W&M
Department of Corrections
(Dollars in Thousands)

24. Records Staff

One-time funding is provided for the department to hire temporary records staff to help manage workload as a result of the supreme court ruling on State v. Blake. (General Fund-State) (One-Time)

25. 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)

26. 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)

27. 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)

28. WFSE General Government

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

29. 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)

30. 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)

31. 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)

2021-23 Omnibus Operating Budget
SSB 5092 as Passed W&M
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
Total Policy Changes	-423	-436	206
2021-23 Policy Level	7,025	35,005	7,624
Difference from 2019-21	-557	-290	-318
% Change from 2019-21	-7.3%	-0.8%	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)

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)

2021-23 Omnibus Operating Budget
SSB 5092 as Passed W&M
Department of Services for the Blind
(Dollars in Thousands)

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)

2021-23 Omnibus Operating Budget
SSB 5092 as Passed W&M
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	656	0
2. Health Care Worker Benefits	0	90	0
3. UI Adjudicators/System Improvements	0	7,939	0
4. UI Customer Access Improvements	0	400	0
5. Career Connected Learning Expansion	1,000	1,000	1,000
6. Cloud-Based Phone System - UI	0	4,465	0
7. UI Tax Change Implementation	0	476	0
8. UI Fact-Finding	0	1,267	0
9. Federal UI Benefits - Admin	0	10,571	0
10. Agricultural and Seasonal Workforce	0	3,264	0
11. Long-Term Services and Support	0	30,458	0
12. National Guard for UI	0	1,417	0
13. Pandemic Family Leave	0	200,000	0
14. ESD/DSHS Program Expansion Study	0	80	0
15. OAH UI Appeals	0	22,346	0
16. UI Fraud Investigation	0	3,468	0
17. UI Fraud Prevention	0	2,300	0
18. UI IT Improvements	0	10,000	0
Policy -- Other Total	1,000	300,197	1,000
Policy Comp Changes:			
19. Remove Agency Specific FSA Funding	0	-190	0
20. State Employee Benefits	1	110	4
21. WFSE General Government	0	-11,792	0
22. Rep Employee Health Benefits	0	831	0
Policy -- Comp Total	1	-11,041	4
Total Policy Changes	1,001	289,156	1,004
2021-23 Policy Level	8,715	1,295,426	8,718

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

2021-23 Omnibus Operating Budget
SSB 5092 as Passed W&M
Employment Security Department
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
Difference from 2019-21	2,370	485,361	998
% Change from 2019-21	37.4%	59.9%	n/a

Comments:

1. Paid Leave Coverage

Funding and FTEs are provided for the implementation of ESSB 5097 (paid leave coverage) which expands access to the Paid Family Medical Leave program and requires employers to offer health benefit continuation to an employee under certain circumstances. (Family and Medical Leave Insurance Account-State) (Custom)

2. 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)

3. 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)

4. 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)

5. Career Connected Learning Expansion

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

6. 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)

7. UI Tax Change Implementation

Funding is provided for implementation costs associated with the unemployment insurance tax changes of E2SSB 5061 (Chapter 2, Laws of 2021). (Unemployment Compensation Admin Account-Federal) (One-Time)

8. 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)

2021-23 Omnibus Operating Budget
SSB 5092 as Passed W&M
Employment Security Department
(Dollars in Thousands)

9. Federal UI Benefits - Admin

Federal funding is provided for ESD to administer certain emergency-related federal unemployment compensation benefits which were extended pursuant to the America's Rescue Plan Act, P.L. 117-2. (General Fund-ARPA) (One-Time)

10. Agricultural and Seasonal Workforce

Funding is provided to continue the Office of Agricultural and Seasonal Workforce Services established through E2SSB 5438 (Chapter 441, Laws of 2019). (Employment Services Administrative Account-State) (Ongoing)

11. Long-Term Services and Support

Funding is provided to continue the implementation of the Long-Term Services and Supports program and trust established through 2SHB 1087 (Chapter 363, Laws of 2019) and SSB 6267 (Chapter 98, Laws of 2020). (Long-Term Services and Supports Trust Account-State) (Custom)

12. 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)

13. Pandemic Family Leave

Federal funding is provided for ESD 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) (Custom)

14. ESD/DSHS Program Expansion Study

Funding is provided for the department to assess the feasibility of creating an unemployment insurance program for undocumented Washingtonians, including the cost, operational impacts, and recommendations. (Employment Services Administrative Account-State) (One-Time)

15. OAH UI Appeals

Funding is provided for the Office of Administrative Hearings to increase staffing to address the high volume of appeals related to unemployment insurance claims. (General Fund-ARPA) (Custom)

16. UI Fraud Investigation

Funding and FTEs are provided for the investigation of unemployment insurance fraud. (General Fund-ARPA) (One-Time)

17. 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)

18. UI IT Improvements

Funding is provided for ESD to invest in information technology improvements that will address the backlog in claims processing, adjudication, and other workload. (Unemployment Compensation Admin Account-Federal) (One-Time)

2021-23 Omnibus Operating Budget
SSB 5092 as Passed W&M
Employment Security Department
(Dollars in Thousands)

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. (Employment Services Administrative Account-State; Family and Medical Leave Insurance Account-State) (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-Federal; General Fund-Local; Unemployment Compensation Admin Account-Federal; other accounts) (Ongoing)

21. 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)

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-Federal; General Fund-Local; Unemployment Compensation Admin Account-Federal; other accounts) (Ongoing)

2021-23 Omnibus Operating Budget
SSB 5092 as Passed W&M
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	26,000	26,000	34,000
Policy -- Other Total	26,000	26,000	34,000
Total Policy Changes	26,000	26,000	34,000
2021-23 Policy Level	26,000	26,000	34,000
Difference from 2019-21	26,000	26,000	34,000
% Change from 2019-21	n/a	n/a	n/a

Comments:

1. Office of Independent Investigation

Funding is provided for the necessary resources to establish a state agency for independent investigations of police use of force as required by governor request legislation that will be introduced in 2021. (General Fund-State) (Ongoing)

2021-23 Omnibus Operating Budget
SSB 5092 as Passed W&M
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	577	1,132	582
4. Civil Ward Reductions	-75,671	-81,863	-120,174
5. ESH Forensic Staff and Support	3,355	4,267	3,394
6. Lease Adjustments- Expansions	299	299	628
7. Facility Maintenance Costs	636	636	164
8. Equipment Replacement Costs	392	392	0
9. Trueblood- Forensic Navigators	3,204	3,204	3,289
10. Trueblood- Management Support	3,531	3,531	3,852
11. Trueblood Court Monitor	444	444	466
12. COVID FMAP Increase	-810	0	0
13. CSTC: Cottage LSA Operating Costs	210	210	412
14. Contracted Forensic Services	573	573	321
15. Emergency Resp. & Interpreter Svcs	542	542	569
16. Leased Computers	542	542	569
17. Leased PCs During COVID	316	316	332
18. Leased Vehicles	132	132	139
19. WSH: Forensic Ward Expansion	27,419	27,419	39,469
20. Network Risk Mitigation	1,005	1,224	205
21. Citrix and VPN Charges	46	50	48
22. Personal Protective Equipment	4,748	5,354	0
23. Grand Mound RTF	6,474	11,566	10,819
24. Outlook - Maple Lane Cascade	0	0	-8,005
25. Maple Lane Columbia	4,316	4,316	23,596
26. Vancouver RTF	2,941	5,882	9,289
Policy -- Other Total	-25,721	-20,774	-45,780

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

2021-23 Omnibus Operating Budget
SSB 5092 as Passed W&M
Department of Social and Health Services
Mental Health
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
Policy Comp Changes:			
27. Remove Agency Specific FSA Funding	-990	-990	-1,040
28. State Employee Benefits	189	214	906
29. WFSE General Government	-6,256	-7,001	0
30. Juneteenth State Holiday	1,582	1,784	1,588
31. Rep Employee Health Benefits	1,736	1,954	8,296
32. Coalition of Unions	-2,177	-2,455	0
33. SEIU 1199 General Government	-235	-265	0
Policy -- Comp Total	-6,151	-6,759	9,750
Total Policy Changes	-31,872	-27,533	-36,030
2021-23 Policy Level	871,489	1,030,854	991,202
Difference from 2019-21	-4,005	-25,150	54,705
% Change from 2019-21	-0.5%	-2.4%	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 for a Clinical Director, 2 psychiatric child care counselors, and a Conduct & Substance Use Disorder counselor at the Child Study and Treatment Center. (General Fund-State; General Fund-Local; General Fund-Medicaid) (Ongoing)

4. Civil Ward Reductions

Funding is reduced to reflect the closure of 7 civil wards at Eastern State Hospital and Western State Hospital. (General Fund-State; General Fund-Local; General Fund-Medicaid) (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)

2021-23 Omnibus Operating Budget
SSB 5092 as Passed W&M
Department of Social and Health Services
Mental Health
(Dollars in Thousands)

6. Lease Adjustments- Expansions

Funding is provided for additional leased space in Lakewood for the Forensic Navigator program (General Fund-State) (Ongoing)

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. 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)

10. Trueblood- Management Support

Funding is provided for project managers, records staff, research and data analysis support, and IT support (General Fund-State) (Ongoing)

11. Trueblood Court Monitor

Funding is provided for a court monitor to oversee compliance with Trueblood court orders. (General Fund-State) (Ongoing)

12. 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)

13. 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)

14. 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) (Ongoing)

15. 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)

2021-23 Omnibus Operating Budget
SSB 5092 as Passed W&M
Department of Social and Health Services
Mental Health
(Dollars in Thousands)

16. Leased Computers

Funding is provided for increased rates for personal computers leased through the Department of Enterprise Services. (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. Leased Vehicles

Funding is provided to support the ongoing costs for permanently leased vehicles for Navigators. (General Fund-State) (Ongoing)

19. 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)

20. Network Risk Mitigation

Funding is provided to replace old IT switching equipment at facilities. (General Fund-State; General Fund-Medicaid) (Custom)

21. Citrix and VPN Charges

Funding is provided to reflect the increased costs incurred by the Department of Social and Health Services for Citrix and virtual private network (VPN) charges due to the rise in the number of staff working remotely as a result of the COVID-19 pandemic. (General Fund-State; General Fund-Medicaid) (Ongoing)

22. Personal Protective Equipment

Funds are provided to reflect the increased costs incurred for personal protective equipment (PPE) as a result of the COVID-19 pandemic. (General Fund-State; General Fund-Medicaid) (One-Time)

23. Grand Mound RTF

Funding is provided to operate 16 new state-run beds at Maple Lane for civil clients, which is owned by the Department of Social and Health Services. The facility is assumed to open by November 18, 2022. (General Fund-State; General Fund-Medicaid) (Custom)

24. Outlook - Maple Lane Cascade

Funding is removed in alignment with the required closure of the Cascade cottage by July 1, 2024. (General Fund-State) (Custom)

25. Maple Lane Columbia

Funding is provided to operate 30 new state-run beds in the Columbia cottage at Maple Lane for the Department of Social and Health Services. This facility is assumed to open by July 1, 2023. (General Fund-State) (Custom)

2021-23 Omnibus Operating Budget
SSB 5092 as Passed W&M
Department of Social and Health Services
Mental Health
(Dollars in Thousands)

26. 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)

27. 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)

28. 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)

29. 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)

30. 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)

31. 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)

32. 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)

33. SEIU 1199 General Government

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

2021-23 Omnibus Operating Budget
SSB 5092 as Passed W&M
Department of Social and Health Services
Developmental Disabilities
(Dollars in Thousands)

	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. In-Home Provider PPE	4,723	10,331	0
2. Children's SOLA	3,660	7,579	5,627
3. Developmental Disability Services	900	1,499	507
4. Subminimum wage/disabilities	153	266	0
5. ARPA HCBS Enhanced FMAP	-103,496	0	0
6. Adult Family Home Award/Agreement	1,400	3,281	1,806
7. Agency Provider Administrative Rate	72	185	86
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 One-Time PTO Payout	1,703	5,100	0
11. CDE Vendor Rate	1,227	2,894	1,388
12. COVID FMAP Increase	-50,236	0	0
13. Caregiver/Provider Training	231	626	0
14. COVID Temporary Rate Increases	18,733	65,075	0
15. Increase CIIBS Waiver Capacity	2,458	5,103	3,010
16. High School Transition Students	4,187	7,875	8,307
17. Enhance/Expand HCBS	7,391	20,030	0
18. Assisted Living Facility Rates	53	124	78
19. Personal Needs Allowance	426	1,052	118
20. Remote Technology Support	2,766	6,241	0
21. Field Staff Vacancies	-2,858	-5,895	-2,846
22. Network Risk Mitigation	373	454	116
23. Dan Thompson Community Investments	0	50,000	0
24. Enhance Community Residential Rate	13,318	33,203	18,843
25. HCBS Supports	784	2,125	0
26. Personal Protective Equipment	1,866	3,368	0
27. State-Operated Facility	3,958	4,400	0

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

2021-23 Omnibus Operating Budget
SSB 5092 as Passed W&M
Department of Social and Health Services
Developmental Disabilities
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
28. Remove Indirect Staff & Lease Costs	-499	-866	-813
29. Peer Mentor Program	372	372	0
30. Program Underspend	-9,054	-10,042	-11,638
31. Increase IFS and Basic Plus Waivers	9,737	21,698	10,714
32. Increase Core and CP Waivers	18,052	45,472	19,021
33. Shared Benefit Adjustment	36,976	93,409	47,272
34. Community Residential Options	8,391	17,974	15,442
35. Subminimum Wage	523	750	788
Policy -- Other Total	-8,833	425,069	141,383
Policy Comp Changes:			
36. Remove Agency Specific FSA Funding	-1,360	-1,360	-1,428
37. State Employee Benefits	84	148	408
38. WFSE General Government	-5,366	-9,754	0
39. Juneteenth State Holiday	722	1,311	726
40. Rep Employee Health Benefits	1,130	2,056	5,404
41. Coalition of Unions	-124	-222	0
42. SEIU 1199 General Government	-105	-195	0
Policy -- Comp Total	-5,019	-8,016	5,110
Total Policy Changes	-13,852	417,053	146,493
2021-23 Policy Level	1,948,445	4,393,434	2,245,728
Difference from 2019-21	160,302	737,641	284,563
% Change from 2019-21	9.0%	20.2%	n/a

Comments:

1. In-Home Provider PPE

One-time funding and FTEs are provided to purchase personal protective equipment (PPE) for in-home caregivers. (General Fund-State; General Fund-Medicaid) (One-Time)

2. Children's SOLA

Funding and staffing are provided for three new State-Operated Living Alternative (SOLA) homes to serve a total of nine children and youth age 20 and younger. Client placements will be phased in by June 2023. (General Fund-State; General Fund-Medicaid) (Custom)

2021-23 Omnibus Operating Budget
SSB 5092 as Passed W&M
Department of Social and Health Services
Developmental Disabilities
(Dollars in Thousands)

3. Developmental Disability Services

Funding and staffing is provided to implement ESSB 5268 (developmental disability services), which requires 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. Funding is also sufficient for rental assistance for individuals who face eviction caused by the transfer from subsidized housing to an Intermediate Care Facility. (General Fund-State; General Fund-Medicaid) (Custom)

4. Subminimum wage/disabilities

Pursuant to Senate Bill 5284 (subminimum wage/disabilities), one-time funding and staffing is provided for collaboration with the Department of Labor and Industries for 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)

5. 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)

6. 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)

7. Agency Provider Administrative Rate

Funding is provided to increase the base administrative rate for home care agencies by \$0.05 per hour effective July 1, 2021. (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)

2021-23 Omnibus Operating Budget
SSB 5092 as Passed W&M
Department of Social and Health Services
Developmental Disabilities
(Dollars in Thousands)

10. CDE One-Time PTO Payout

As part of transitioning individual providers to the Consumer Directed Employer (CDE), one-time funding in FY2022 is provided for a lump sum payment to the CDE to pay for accrued leave balances. (General Fund-State; General Fund-Medicaid) (One-Time)

11. CDE Vendor Rate

Funding is provided to restore the 5 percent reduction to the administrative rate incorporated in the enacted 2020 supplemental budget. (General Fund-State; General Fund-Medicaid) (Ongoing)

12. 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)

13. 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)

14. 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)

15. Increase CIIBS Waiver Capacity

Funding and staffing are provided to serve an additional 50 children on the Children's Intensive In-home Behavioral Support (CIIBS) 1915(c) waiver, which supports youth at high risk of out-of-home placement due to challenging behaviors. (General Fund-State; General Fund-Medicaid) (Custom)

16. 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)

17. Enhance/Expand HCBS

Funds made available as a result of receipt of the enhanced federal match through the American Rescue Plan Act are reinvested in enhancements to home and community-based services. (General Fund-State; General Fund-Medicaid) (One-Time)

18. Assisted Living Facility Rates

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)

2021-23 Omnibus Operating Budget
SSB 5092 as Passed W&M
Department of Social and Health Services
Developmental Disabilities
(Dollars in Thousands)

19. Personal Needs Allowance

Funding is provided for annual cost-of-living adjustments to the personal needs allowance pursuant to RCW 74.09.340. In addition, a one-time increase in the personal needs allowance of \$500 per person is provided in FY 2022. (General Fund-State; General Fund-Medicaid) (Custom)

20. Remote Technology Support

One-time funding is provided for remote technology equipment for clients to receive medical and support services. (General Fund-State; General Fund-Medicaid) (One-Time)

21. 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 onboarding of these additional staff has not kept pace with budget additions and may be partially due to impacts associated with hiring freezes that were first implemented at the end of FY 2020. 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)

22. 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)

23. 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 Trust Account-State) (One-Time)

24. Enhance Community Residential Rate

Funding is provided to increase the rate for community residential service providers, including supported living, group homes, and licensed staffed residential homes. The rates across geographic classifications will increase by 3.0 percent effective January 1, 2022. (General Fund-State; General Fund-Medicaid) (Ongoing)

25. 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)

26. Personal Protective Equipment

One-time funding is provided to reflect the increased costs incurred for personal protective equipment for Department staff as a result of the COVID-19 pandemic. (General Fund-State; General Fund-Medicaid) (One-Time)

2021-23 Omnibus Operating Budget
SSB 5092 as Passed W&M
Department of Social and Health Services
Developmental Disabilities
(Dollars in Thousands)

27. State-Operated Facility

One-time funding is provided for a state-operated facility on the Rainier School campus to transition eligible individuals from acute care hospitals and for overtime costs in State-Operated Living Alternatives associated with the COVID-19 pandemic. (General Fund-State; General Fund-Medicaid) (One-Time)

28. Remove Indirect Staff & Lease Costs

Savings are captured as a result of removing funding provided at maintenance level for additional indirect staff and lease costs for projected workload changes in developmental disabilities services effective July 1, 2021. This reduction is ongoing. (General Fund-State; General Fund-Medicaid) (Ongoing)

29. Peer Mentor Program

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

30. 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. Additionally, General Fund-State appropriations in the employment program are swapped with appropriations from the Developmental Disabilities Community Trust Account (Dan Thompson Memorial Account) as a result of an anticipated available fund balance. (General Fund-State; General Fund-Medicaid; Developmental Disabilities Community Trust Account-State) (Custom)

31. 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)

32. 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)

33. 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)

34. Community Residential Options

In response to the planned closure of Rainier School, funding is provided to phase-in nine, three bed State-Operated Living Alternatives (SOLA) homes; 24 beds in supported living settings; and eight beds in Adult Family Homes in order to relocate residents by the end of June 2023. (General Fund-State; General Fund-Medicaid) (Custom)

2021-23 Omnibus Operating Budget
SSB 5092 as Passed W&M
Department of Social and Health Services
Developmental Disabilities
(Dollars in Thousands)

35. 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) (Ongoing)

36. 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)

37. 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)

38. 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)

39. 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)

40. 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)

41. 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)

42. 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)

2021-23 Omnibus Operating Budget
SSB 5092 as Passed W&M
Department of Social and Health Services
Long-Term Care
(Dollars in Thousands)

	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. In-Home Provider PPE	14,182	29,844	0
2. Conditionally Released SVPs	182	349	206
3. Health Equity Continuing Ed	58	148	15
4. Long-Term Care/Epidemics	0	254	0
5. Rental Subsidies	-9,833	-22,492	-12,292
6. Staff Costs	-2,630	-3,730	0
7. AAA Case Management	3,063	7,580	0
8. ARPA HCBS Enhanced FMAP	-149,206	0	0
9. Adult Family Home Award/Agreement	8,939	20,919	11,680
10. Agency Provider Administrative Rate	527	1,361	634
11. Community Living Grants	0	13,951	0
12. Agency Provider Agreement-Parity	8,380	20,444	15,115
13. In-Home Care Provider Agreement	25,912	63,073	46,999
14. CDE One-Time PTO Payout	3,975	11,900	0
15. CDE Vendor Rate	1,980	5,109	2,134
16. COVID FMAP Increase	-81,629	0	0
17. Caregiver/Provider Training	507	1,374	0
18. COVID Temporary Rate Increases	41,117	142,832	0
19. Dementia Action Collaborative	1,914	1,914	2,010
20. Behavioral Health Transitions	7,043	14,592	16,124
21. Enhance/Expand HCBS	84,883	230,035	0
22. Assisted Living Facility Rates	1,977	4,343	2,884
23. Nursing Home Rate Methodology	29,561	61,701	35,476
24. TBI Council Projects	0	1,042	0
25. Non-Citizen Program	4,762	4,762	5,001
26. Personal Needs Allowance	3,161	7,954	218
27. MCO Personal Care	13,576	14,028	19,055

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

2021-23 Omnibus Operating Budget
SSB 5092 as Passed W&M
Department of Social and Health Services
Long-Term Care
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
28. LTSS Trust Staff/Infrastructure	0	8,095	0
29. Transitional Care Center of Seattle	22,274	46,220	0
30. Hospital Surge Placements	8,524	15,133	10,883
31. Residential Care Services	1,743	4,230	781
32. Remote Technology Support	2,501	5,704	0
33. HCBS Supports	1,722	4,665	0
34. Personal Protective Equipment	230	414	0
35. LTC Workforce Development Pilot	7,805	21,501	0
36. Remove Indirect Staff & Lease Costs	-5,380	-10,759	-4,541
37. Specialty Dementia Care Rate Add-on	2,410	5,994	2,865
38. Shared Benefit Adjustment	73,691	186,036	95,586
39. Fall Prevention Training	50	50	0
40. Senior Nutrition Program	0	19,711	0
41. Skilled Nursing Quality Improvement	0	3,570	0
42. Personal Care in Homeless Shelters	870	870	0
Policy -- Other Total	128,841	944,721	250,834
Policy Comp Changes:			
43. Remove Agency Specific FSA Funding	-90	-90	-95
44. State Employee Benefits	121	217	580
45. WFSE General Government	-8,422	-14,959	0
46. Rep Employee Health Benefits	589	1,050	2,818
47. SEIU 1199 General Government	-1,716	-3,081	0
Policy -- Comp Total	-9,518	-16,863	3,303
Total Policy Changes	119,323	927,858	254,138
2021-23 Policy Level	3,318,428	8,200,767	3,718,384
Difference from 2019-21	517,662	1,753,336	609,460
% Change from 2019-21	18.5%	27.2%	n/a

Comments:

1. In-Home Provider PPE

One-time funding and FTEs are provided to purchase personal protective equipment (PPE) for in-home caregivers. (General Fund-State; General Fund-Medicaid) (One-Time)

2021-23 Omnibus Operating Budget
SSB 5092 as Passed W&M
Department of Social and Health Services
Long-Term Care
(Dollars in Thousands)

2. Conditionally Released SVPs

Funding and staffing is provided to implement 2SSB 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)

3. 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)

4. Long-Term Care/Epidemics

Pursuant to SSB 5294 (long-term care/epidemics), one-time funding and staffing is provided to collaborate with the Department of Health to develop epidemic disease preparedness and response guidelines for long-term care facilities. (General Fund-Medicaid; General Fund-ARPA) (One-Time)

5. 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)

6. 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)

7. 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)

8. 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)

9. 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)

2021-23 Omnibus Operating Budget
SSB 5092 as Passed W&M
Department of Social and Health Services
Long-Term Care
(Dollars in Thousands)

10. Agency Provider Administrative Rate

Funding is provided to increase the base administrative rate for home care agencies by \$0.05 per hour effective July 1, 2021. (General Fund-State; General Fund-Medicaid) (Ongoing)

11. Community Living Grants

One-time federal funding from the American Rescue Plan Act is provided for services associated with the Administration for Community Living, including home and community-based supportive services, supports for family caregivers, prevention services, and the long-term care ombudsman. (General Fund-ARPA) (One-Time)

12. 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)

13. 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)

14. CDE One-Time PTO Payout

As part of transitioning individual providers to the Consumer Directed Employer (CDE), one-time funding in FY 2022 is provided for a lump sum payment to the CDE to pay for accrued leave balances. (General Fund-State; General Fund-Medicaid) (One-Time)

15. CDE Vendor Rate

Funding is provided to restore the 5 percent reduction to the administrative rate incorporated in the enacted 2020 supplemental budget. (General Fund-State; General Fund-Medicaid) (Ongoing)

16. 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)

17. Caregiver/Provider Training

One-time funding is provided to invest in additional training resources for caregivers and long-term care providers. (General Fund-State; General Fund-Medicaid) (One-Time)

18. 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)

19. Dementia Action Collaborative

Funding is provided for the Dementia Action Collaborative to create Dementia Action Catalyst staff positions and specialized dementia services in two Area Agency on Aging areas. (General Fund-State) (Ongoing)

2021-23 Omnibus Operating Budget
SSB 5092 as Passed W&M
Department of Social and Health Services
Long-Term Care
(Dollars in Thousands)

20. 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 (EARC) placements at an enhanced average rate of \$325/day. (General Fund-State; General Fund-Medicaid) (Custom)

21. Enhance/Expand HCBS

Funds made available as a result of receipt of the enhanced federal match through the American Rescue Plan Act are reinvested in enhancements to home and community-based services. (General Fund-State; General Fund-Medicaid) (One-Time)

22. Assisted Living Facility Rates

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)

23. Nursing Home Rate Methodology

Funding is provided to annually rebase and to apply an annual inflation factor to the Medicaid daily rates for skilled nursing facilities. (General Fund-State; General Fund-Medicaid) (Custom)

24. 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)

25. Non-Citizen Program

Funding is provided for 29 noncitizen beds that were added via unanticipated receipt in the spring of 2020 to create community capacity for long-term care clients discharged from acute care hospitals after their medical needs have been met and to preserve hospital capacity for COVID-19 patients. (General Fund-State) (Ongoing)

26. Personal Needs Allowance

Funding is provided for annual cost-of-living adjustments to the personal needs allowance pursuant to RCW 74.09.340. In addition, a one-time increase in the personal needs allowance of \$500 per person is provided in FY 2022. (General Fund-State; General Fund-Medicaid) (Custom)

27. MCO Personal Care

Funding and staffing is provided for personal care for clients whose need is due to their psychiatric disability. These services are currently approved by the Managed Care Organizations contracted by the Health Care Authority. (General Fund-State; General Fund-Medicaid) (Ongoing)

28. 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)

2021-23 Omnibus Operating Budget
SSB 5092 as Passed W&M
Department of Social and Health Services
Long-Term Care
(Dollars in Thousands)

29. 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)

30. Hospital Surge Placements

Funding is provided to create community capacity for long-term care clients discharged from acute care hospitals after their medical needs have been met, and to preserve hospital capacity for COVID-19 patients. 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 FY 2021. (General Fund-State; General Fund-Medicaid) (Custom)

31. 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 4.0 quality assurance nurse FTEs to provide technical assistance with infection control procedures. (General Fund-State; General Fund-Medicaid; General Fund-ARPA) (Ongoing)

32. Remote Technology Support

One-time funding is provided for remote technology equipment for long-term care clients to receive medical and support services. (General Fund-State; General Fund-Medicaid) (One-Time)

33. 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)

34. Personal Protective Equipment

One-time funding is provided to reflect the increased costs incurred for personal protective equipment (PPE) for Department staff as a result of the COVID-19 pandemic. (General Fund-State; General Fund-Medicaid) (One-Time)

35. LTC Workforce Development Pilot

One-time funding is provided for the Department to initiate a pilot project in FY 2022 of different mechanisms to improve recruitment and retention of long-term care workers. (General Fund-State; General Fund-Medicaid) (One-Time)

36. Remove Indirect Staff & Lease Costs

Savings are captured as a result of removing funding provided at maintenance level for additional indirect staff and lease costs for projected workload changes in long-term care services effective July 1, 2021. This reduction is ongoing. (General Fund-State; General Fund-Medicaid) (Custom)

2021-23 Omnibus Operating Budget
SSB 5092 as Passed W&M
Department of Social and Health Services
Long-Term Care
(Dollars in Thousands)

37. 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)

38. 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)

39. 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)

40. Senior Nutrition Program

One-time federal expenditure authority is provided as a result of receipt of federal Older Americans Act grants which is 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)

41. Skilled Nursing Quality Improvement

One-time funding made available through the American Rescue Plan Act is provided for infection control support related to COVID-19 in skilled nursing facilities. (General Fund-ARPA) (One-Time)

42. 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)

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) (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) (Ongoing)

2021-23 Omnibus Operating Budget
SSB 5092 as Passed W&M
Department of Social and Health Services
Long-Term Care
(Dollars in Thousands)

45. 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)

46. 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)

47. SEIU 1199 General Government

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

2021-23 Omnibus Operating Budget
SSB 5092 as Passed W&M
Department of Social and Health Services
Economic Services Administration
(Dollars in Thousands)

	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	811,671	2,272,024	870,418
Difference from 2019-21	93,261	54,474	105,057
% Change from 2019-21	13.0%	2.5%	n/a
Policy Other Changes:			
1. Postpartum Coverage Medicaid	88	177	0
2. High Unemployment TANF Extension	0	13,028	4,465
3. SNAP Admin Funding	0	21,160	0
4. FAP Maximum Issuance	0	4,920	0
5. SNAP Fraud Framework Implementation	0	384	0
6. Family Violence Prevention & Svcs	0	2,681	0
7. Administrative Reduction	-14,370	-22,681	0
8. Immigrant Relief Fund	0	300,000	0
9. Citrix and VPN Charges	338	478	355
10. Personal Protective Equipment	64	106	0
11. Extension of Certification Reviews	856	1,719	0
12. Pandemic Emergency Assistance	204	22,839	0
13. Pandemic EBT Admin	0	1,009	0
14. DSHS Program Expansion Study	77	77	0
15. TANF Grant Increase	25,018	52,244	55,467
16. Universal Basic Income Study	77	77	0
17. WIN 211	2,000	2,000	1,050
Policy -- Other Total	14,352	400,218	61,338
Policy Comp Changes:			
18. Remove Agency Specific FSA Funding	-588	-588	-618
19. State Employee Benefits	182	298	870
20. WFSE General Government	-15,252	-25,186	0
21. Rep Employee Health Benefits	1,080	1,767	5,160
Policy -- Comp Total	-14,578	-23,709	5,412
Total Policy Changes	-226	376,509	66,750
2021-23 Policy Level	811,445	2,648,533	937,168

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

2021-23 Omnibus Operating Budget
SSB 5092 as Passed W&M
Department of Social and Health Services
Economic Services Administration
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
Difference from 2019-21	93,035	430,983	171,807
% Change from 2019-21	13.0%	19.4%	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 implementation of 2SSB 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. (General Fund-State; General Fund-TANF) (Custom)

3. 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)

4. FAP Maximum Issuance

Funding is provided to temporarily increase Food Assistance Program benefits, to maintain parity with Supplemental Nutrition Assistance Program (SNAP) benefits, through September 2021. (Coronavirus State Fiscal Recovery Fund-Federal) (One-Time)

5. 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)

6. 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)

7. 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)

8. Immigrant Relief Fund

Funding is provided for grants to adults who have been impacted by COVID-19, who are unable to access other benefits due to their citizenship status, and who meet other eligibility requirements. (Coronavirus State Fiscal Recovery Fund-Federal) (One-Time)

2021-23 Omnibus Operating Budget
SSB 5092 as Passed W&M
Department of Social and Health Services
Economic Services Administration
(Dollars in Thousands)

9. Citrix and VPN Charges

Funding is provided to cover the Department of Social and Health Services' increased costs for Citrix and virtual private network 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)

10. Personal Protective Equipment

Funding is provided to cover the increased need for personal protective equipment as a result of the COVID-19 pandemic. (General Fund-State; General Fund-Federal; General Fund-Fam Supt) (One-Time)

11. Extension of Certification Reviews

Funding is provided for increased caseload in the Food Assistance Program, the Temporary Assistance for Needy Families Program, the State Family Assistance Program, and the Aged, Blind or Disabled Program. Caseload increases are expected due to the decision by the Department of Social and Health Services to suspend the mid-certification reviews and extend eligibility reviews temporarily between November 2020 and June 2021 for these programs. (General Fund-State; General Fund-TANF) (One-Time)

12. Pandemic Emergency Assistance

Federal funding 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)

13. Pandemic EBT Admin

Federal funding 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)

14. DSHS Program Expansion Study

Funding is provided to conduct a study of the costs and impacts of expanding existing social net programs to undocumented Washington residents. (General Fund-State) (One-Time)

15. 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)

16. Universal Basic Income Study

Funding is provided to conduct a study regarding the implementation of a universal basic income pilot program. (General Fund-State) (One-Time)

17. 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)

2021-23 Omnibus Operating Budget
SSB 5092 as Passed W&M
Department of Social and Health Services
Economic Services Administration
(Dollars in Thousands)

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-Federal) (Ongoing)

20. 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)

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; General Fund-Federal) (Ongoing)

2021-23 Omnibus Operating Budget
SSB 5092 as Passed W&M
Department of Social and Health Services
Vocational Rehabilitation
(Dollars in Thousands)

	2021-23		2023-25
	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. Citrix and VPN Charges	28	28	29
2. Staffing Cost Reductions	-2,351	-2,351	0
3. Facility One-Time Costs	374	374	0
Policy -- Other Total	-1,949	-1,949	29
Policy Comp Changes:			
4. Remove Agency Specific FSA Funding	-70	-70	-74
5. State Employee Benefits	13	13	68
6. WFSE General Government	-2,142	-2,142	0
7. Rep Employee Health Benefits	147	147	700
Policy -- Comp Total	-2,052	-2,052	694
Total Policy Changes	-4,001	-4,001	724
2021-23 Policy Level	32,757	142,352	39,156
Difference from 2019-21	-1,538	-3,562	2,122
% Change from 2019-21	-4.5%	-2.4%	n/a

Comments:

1. 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)

2. Staffing Cost Reductions

Funding and FTEs are reduced to reflect 11 vacant positions. (General Fund-State) (One-Time)

3. 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)

2021-23 Omnibus Operating Budget
SSB 5092 as Passed W&M
Department of Social and Health Services
Vocational Rehabilitation
(Dollars in Thousands)

4. 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)

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. (General Fund-State) (Ongoing)

6. WFSE General Government

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

2021-23 Omnibus Operating Budget
SSB 5092 as Passed W&M
Department of Social and Health Services
Administration and Supporting Services
(Dollars in Thousands)

	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. Network Risk Mitigation	170	207	-84
2. Language Access Providers Agreement	8	16	11
3. Facility One-Time Costs	454	567	0
Policy -- Other Total	632	790	-73
Policy Comp Changes:			
4. Remove Agency Specific FSA Funding	-10	-10	-11
5. State Employee Benefits	137	169	652
6. WFSE General Government	-1,633	-2,038	0
7. Juneteenth State Holiday	6	8	6
8. Rep Employee Health Benefits	105	132	502
Policy -- Comp Total	-1,395	-1,739	1,149
Total Policy Changes	-763	-949	1,076
2021-23 Policy Level	78,316	129,672	83,360
Difference from 2019-21	9,647	6,412	5,933
% Change from 2019-21	14.0%	5.2%	n/a

Comments:

1. Network Risk Mitigation

These funds will replace obsolete and failing switching equipment at facilities. (General Fund-State; General Fund-Medicaid) (Custom)

2. 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)

2021-23 Omnibus Operating Budget
SSB 5092 as Passed W&M
Department of Social and Health Services
Administration and Supporting Services
(Dollars in Thousands)

3. 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)

4. 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)

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. (General Fund-State; General Fund-Federal) (Ongoing)

6. 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)

7. 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)

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) (Ongoing)

2021-23 Omnibus Operating Budget
SSB 5092 as Passed W&M
Department of Social and Health Services
Special Commitment Center
(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	12,462	12,462	10,702
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	15,175	15,175	13,304
Policy Comp Changes:			
7. Remove Agency Specific FSA Funding	-114	-114	-120
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	1,122
Total Policy Changes	14,568	14,568	14,426
2021-23 Policy Level	126,596	126,596	131,824
Difference from 2019-21	19,964	15,384	18,569
% Change from 2019-21	18.7%	13.8%	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)

2021-23 Omnibus Operating Budget
SSB 5092 as Passed W&M
Department of Social and Health Services
Special Commitment Center
(Dollars in Thousands)

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 aging hardware and bring network designs up to current security best practices. (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. It is anticipated that this investment will result in health care savings in future budgets. (General Fund-State) (Ongoing)

5. SCC: Close Birch Unit

Savings are achieved through the closure of the Birch unit. Declining caseload allows for consolidation between living units and the unit is no longer needed. (General Fund-State) (Ongoing)

6. Community Program & Discharge Plan

Funding is provided for designated staff in the Less Restrictive Alternative (LRA) program for discharge planning for individuals moving from the Total Confinement Facility to an into LRAs in the community. (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)

2021-23 Omnibus Operating Budget
SSB 5092 as Passed W&M
Department of Social and Health Services
Special Commitment Center
(Dollars in Thousands)

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)

2021-23 Omnibus Operating Budget
SSB 5092 as Passed W&M
Department of Social and Health Services
Payments to Other Agencies
(Dollars in Thousands)

	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
2021-23 Policy 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

2021-23 Omnibus Operating Budget
SSB 5092 as Passed W&M
Columbia River Gorge Commission
(Dollars in Thousands)

	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
Total Policy Changes	215	430	285
2021-23 Policy Level	1,568	2,951	1,640
Difference from 2019-21	295	442	304
% Change from 2019-21	23.2%	17.6%	n/a

Comments:

1. ACCESS Database Replacement Project

Funding is provided to replace an 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)

2021-23 Omnibus Operating Budget
SSB 5092 as Passed W&M
Department of Ecology
(Dollars in Thousands)

	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	547	0
2. Climate Commitment	19,951	19,952	9,152
3. Env. Justice Task Force Recs	72	555	54
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. Air Operating Permit	0	218	0
11. Recycling Markets	0	620	0
12. Air Quality Assistance	0	2,062	0
13. Antifouling Paint Technical Review	0	377	0
14. Expand Product Testing	0	2,305	0
15. Water Resources GF-S Reduction	-178	-178	0
16. Equipment Cache Grant	0	242	0
17. Move Aquatic Grants to Capital	0	-2,034	0
18. Hanford SEPA Evaluation Support	0	268	0
19. Hanford Unit Closures	0	338	0
20. Shift to Voluntary Cleanup Account	0	412	0
21. Local Solid Waste Assistance	0	14,000	0
22. Consumer Product Safety	0	1,554	0
23. Water Cleanup Plans	0	3,897	0
24. Water Right Adjudications	1,250	1,250	1,558
25. Oil Transportation	0	345	0
26. Clean Transportation Fuel Standards	2,478	2,851	0
27. eHub System Support & Licensing	104	998	102
28. WA Conservation Corp Costs	163	491	226

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

2021-23 Omnibus Operating Budget
SSB 5092 as Passed W&M
Department of Ecology
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
29. PFAS Alternatives Assessment	0	135	0
30. Tire Chemical Studies	0	718	0
31. Asphalt Facility Odor Reduction	30	30	0
32. Carbon Dioxide Assessment	500	500	0
33. Deep Lake Water Quality Project	146	146	0
34. Guemes Island Aquifer Study	80	80	0
35. Water Resources of San Juan County	92	92	0
36. Kelp Conservation and Recovery	994	994	0
37. PCB Monitoring & Data	0	2,180	0
38. Spokane River Task Force	0	2,000	0
39. Pesticide Remediation Soil Banking	0	200	0
40. Spanaway Lake Clean Up	300	300	0
41. Vancouver Lake Clean Up Plan	150	150	0
42. Water Banking Grants	10,000	10,000	10,000
43. Water Banking Report	40	40	0
Policy -- Other Total	36,172	71,094	21,092
Policy Comp Changes:			
44. Remove Agency Specific FSA Funding	-28	-102	-28
45. State Employee Benefits	16	150	76
46. WFSE General Government	-1,349	-12,052	0
47. Rep Employee Health Benefits	84	721	398
Policy -- Comp Total	-1,277	-11,283	446
Total Policy Changes	34,895	59,811	21,538
2021-23 Policy Level	93,237	642,442	79,355
Difference from 2019-21	31,617	30,620	17,445
% Change from 2019-21	51.3%	5.0%	n/a

Comments:

1. Recycling, Waste and Litter

Funding is provided to implement the provisions of E2SSB 5022 (recycling, waste, & litter). (Model Toxics Control Operating Account-State) (Custom)

2021-23 Omnibus Operating Budget
SSB 5092 as Passed W&M
Department of Ecology
(Dollars in Thousands)

2. Climate Commitment

Funding is provided to implement the provisions of SSB 5126 (climate commitment act). (General Fund-State; Climate Investment Account-State) (Custom)

3. Env. Justice Task Force Recs

Funding is provided to implement the provisions of E2SSB 5141 (env. justice task force recommendations). (General Fund-State; Waste Reduction/Recycling/Litter Control-State; Water Quality Permit Account-State; other accounts) (Ongoing)

4. Fish Passage Project Permits

Funding is provided to implement the provisions of SSB 5381 (fish passage project permits). (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)

6. Product Testing

The 2019-21 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. Funding is provided for anticipated AGO legal services. (Radioactive Mixed Waste Account-State) (One-Time)

9. Operator Certification Program

Funding for certifying plant operators is shifted from the Water Quality Permit Account to the newly established Wastewater Treatment Plant Operator Certification Account. (Water Quality Permit Account-State; Wastewater Treatment Plant Operator Certification-State) (Ongoing)

10. 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)

2021-23 Omnibus Operating Budget
SSB 5092 as Passed W&M
Department of Ecology
(Dollars in Thousands)

11. 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)

12. 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. (Model Toxics Control Operating Account-State) (Ongoing)

13. Antifouling Paint Technical Review

Chapter 67, Laws of 2020 (Antifouling paints), postponed a ban on copper restrictions in antifouling paint, and required Ecology to conduct a technical review of antifouling products. Funding is provided to complete related work, including an analysis of whether new regulatory restrictions on paint ingredients are needed and to identify safer alternatives. (Hazardous Waste Assistance Account-State) (Custom)

14. Expand Product Testing

Funding for additional staff and lab resources needed to double testing capacity for toxics in children's products and other general consumer goods is provided. (Model Toxics Control Operating Account-State) (Ongoing)

15. Water Resources GF-S Reduction

To address the revenue shortfall in General Fund-State, Ecology will hold 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)

16. 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)

17. 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)

18. Hanford SEPA Evaluation Support

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)

2021-23 Omnibus Operating Budget
SSB 5092 as Passed W&M
Department of Ecology
(Dollars in Thousands)

19. 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)

20. 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)

21. Local Solid Waste Assistance

Funding is provided for financial assistance grants to local governments is provided 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)

22. 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)

23. Water Cleanup Plans

This item provides 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)

24. Water Right Adjudications

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)

25. Oil Transportation

Funding adjustment made to match the 2021-23 funding level identified in Ecology's final fiscal note for Chapter 289, Laws of 2019 (ESHB 1578). (Model Toxics Control Operating Account-State) (Ongoing)

26. Clean Transportation Fuel Standards

Contingent upon passage of legislation requiring the establishment of clean fuel standards, a combination of one-time and ongoing funding and staff are provided to implement a clean fuel program. 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)

2021-23 Omnibus Operating Budget
SSB 5092 as Passed W&M
Department of Ecology
(Dollars in Thousands)

27. 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)

28. WA Conservation Corp Costs

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)

29. PFAS Alternatives Assessment

Funding was provided in the 2018 for an alternatives assessment of per- and polyfluoroalkyl substances (PFAS) use in food packaging (Chapter 138, Laws of 2018). Funding is adjusted 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)

30. 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)

31. Asphalt Facility Odor Reduction

One-time funding is provided for the Department of 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)

32. Carbon Dioxide Assessment

One-time funding is provided for the department 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)

33. Deep Lake Water Quality Project

One-time funding is provided for the department to work with landowners, state agencies and others to analyze the water quality of Deep Lake. (General Fund-State) (One-Time)

34. Guemes Island Aquifer Study

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

35. Water Resources of San Juan County

One-time funding is provided for the department 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)

2021-23 Omnibus Operating Budget
SSB 5092 as Passed W&M
Department of Ecology
(Dollars in Thousands)

36. Kelp Conservation and Recovery

One-time funding is provided for the department 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)

37. PCB Monitoring & Data

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. (Environmental Mitigation Settlement Account-State) (Custom)

38. Spokane River Task Force

Ongoing funding is provided for the department to grant to the Spokane River Regional Toxics Task Force to address elevated levels of polychlorinated biphenyls and other toxics in the Spokane River. (Environmental Mitigation Settlement Account-State) (Ongoing)

39. Pesticide Remediation Soil Banking

One-time funding is provided for the department to complete a feasibility study for the creation of soil banks and the remediation of pesticides in central Washington. (Model Toxics Control Operating Account-State) (One-Time)

40. Spanaway Lake Clean Up

One-time funding is provided for the department 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)

41. Vancouver Lake Clean Up Plan

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

42. Water Banking Grants

One-time funding is provided for the department to grant to local entities for the purpose of banking water rights. (General Fund-State) (Ongoing)

43. Water Banking Report

One-time funding is provided for the department to develop recommendations for increasing transparency for those who utilize water banking as well as creating the opportunity for the state to have a right-of-first refusal of the sale of water rights. (General Fund-State) (One-Time)

44. 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)

2021-23 Omnibus Operating Budget
SSB 5092 as Passed W&M
Department of Ecology
(Dollars in Thousands)

45. 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)

46. 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)

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)

2021-23 Omnibus Operating Budget
SSB 5092 as Passed W&M
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
Total Policy Changes	0	135	0
2021-23 Policy Level	0	4,986	0
Difference from 2019-21	0	296	0
% Change from 2019-21	n/a	6.3%	n/a

Comments:

1. Federal Funding Adjustment

The Pollution Liability Insurance Agency was awarded a federal grant by the Environmental Protection Agency (EPA) for assistance in maintaining an effective program to prevent leaking underground storage tanks. This is a long-standing grant previously provided as a pass-through from the Department of Ecology. Providing PLIA the authority to receive this grant directly eases the agency's reporting on the use of these funds to the EPA. (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
SSB 5092 as Passed W&M
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. Equity Coordinator	260	260	260
7. Equity Study	85	85	0
8. No Child Left Inside Program	0	4,500	0
9. Land Management	436	436	436
10. Preventive Maintenance	6,942	6,942	6,354
11. Park Services	10,458	11,178	9,026
12. Park VPN Installations	108	108	102
13. Virtual Private Network Costs	600	600	580
Policy -- Other Total	20,257	25,819	17,426
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
Total Policy Changes	19,516	22,138	17,724
2021-23 Policy Level	59,581	209,739	57,764
Difference from 2019-21	22,405	23,706	15,952
% Change from 2019-21	60.3%	12.7%	n/a

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

2021-23 Omnibus Operating Budget
SSB 5092 as Passed W&M
State Parks and Recreation Commission
(Dollars in Thousands)

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

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 E2SSB 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

State Parks currently has 77 automated pay stations installed in 29 locations statewide. State Parks will install 16 additional machines in parks across the state. (Parks Renewal and Stewardship Account-State) (Custom)

6. 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)

7. Equity Study

State Parks, in collaboration with the Governor's Office and the Governor's Commission on African American Affairs, will conduct a study to identify modes of systemic racism for Black Washingtonians in accessing public outdoor recreation. (General Fund-State) (One-Time)

8. 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)

9. 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)

2021-23 Omnibus Operating Budget
SSB 5092 as Passed W&M
State Parks and Recreation Commission
(Dollars in Thousands)

10. Preventive Maintenance

Ongoing funding is provided to accelerate the pace of preventive maintenance projects. State Parks manages 125 developed parks. (General Fund-State) (Ongoing)

11. Park Services

Additional funding is provided for State Parks to increase customer service, conduct more custodial maintenance, expand interpretive services, and expand public safety. (General Fund-State; Parks Renewal and Stewardship Account-State) (Custom)

12. Park VPN Installations

State Parks currently has 80 parks connected to the State Government Network. Funding is provided to add 15 more Virtual Private Networks (VPNs) at 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)

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)

2021-23 Omnibus Operating Budget
SSB 5092 as Passed W&M
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. Carbon Sequestration Savings	-68	-68	0
4. Hood Canal Bridge Fish Passage	3,618	3,618	0
5. Physical Activity Task Force	0	175	0
6. Beach Lake Access	30	30	0
7. Outdoor Recreation Equity	400	400	0
8. Nisqually Watershed Stewardship Pln	418	418	418
9. Upper Columbia River Reintroduction	250	250	0
Policy -- Other Total	4,648	5,507	418
Policy Comp Changes:			
10. Remove Agency Specific FSA Funding	0	-2	0
11. State Employee Benefits	3	10	12
12. WFSE General Government	0	-273	0
13. Rep Employee Health Benefits	0	14	0
Policy -- Comp Total	3	-251	12
Total Policy Changes	4,651	5,256	430
2021-23 Policy Level	6,913	16,568	2,540
Difference from 2019-21	4,117	4,336	-716
% Change from 2019-21	147.2%	35.4%	n/a

Comments:

1. Invasive Species Council Exp

Funding is provided to implement the provisions of SB 5063 (invasive species council exp). (General Fund-Federal; General Fund-Local; Aquatic Lands Enhancement Account-State) (Ongoing)

2021-23 Omnibus Operating Budget
SSB 5092 as Passed W&M
Recreation and Conservation Office
(Dollars in Thousands)

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. Carbon Sequestration Savings

Funding is reduced for state general fund savings. The office will carry out the cost of implementing Chapter 79, Laws of 2020 (E2SHB 2311), which required the office to incorporate carbon sequestration in its grant guidelines, within its base. The office received funding in fiscal year 2020 and fiscal year 2021 to implement this legislation (General Fund-State) (One-Time)

4. 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)

5. 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)

6. Beach Lake Access

One-time funding is provided for securing public access to the Beach Lake Conservation Area. (General Fund-State) (One-Time)

7. Outdoor Recreation Equity

Funding is provided for the Office to lead a public stakeholder process to review state grant programs and develop targeted equity strategies, informed by community engagement, outreach and research. (General Fund-State) (One-Time)

8. Nisqually Watershed Stewardship Plan

Ongoing funding is provided for the Office to grant to the Nisqually River Council to help in implementing the Nisqually Watershed Stewardship Plan. (General Fund-State) (Ongoing)

9. Upper Columbia River Reintroduction

Salmon are currently blocked from traveling above Chief Joseph Dam on the Columbia River. One-time funding is provided to conduct a pilot study to reintroduce salmon above this dam. Tracking equipment will be purchased to determine the migration and spawning patterns of salmon stocks above the dam. Data collected will be used to determine the viability of a permanent reintroduction effort. (General Fund-State) (One-Time)

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. (Recreation Resources Account-State) (Ongoing)

2021-23 Omnibus Operating Budget
SSB 5092 as Passed W&M
Recreation and Conservation Office
(Dollars in Thousands)

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; General Fund-Federal; Aquatic Lands Enhancement Account-State; other accounts) (Ongoing)

12. 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)

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-Federal; Aquatic Lands Enhancement Account-State; Recreation Resources Account-State; other accounts) (Ongoing)

2021-23 Omnibus Operating Budget
SSB 5092 as Passed W&M
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. Administration Budget Reduction	-20	-20	0
2. Legal Research Savings	-44	-44	-44
Policy -- Other Total	-64	-64	-44
Policy Comp Changes:			
3. State Employee Benefits	8	8	38
Policy -- Comp Total	8	8	38
Total Policy Changes	-56	-56	-6
2021-23 Policy Level	5,376	5,376	5,382
Difference from 2019-21	-23	-277	100
% Change from 2019-21	-0.4%	-4.9%	n/a

Comments:

1. Administration Budget Reduction

Funding is reduced for state general fund savings. The reduction will be achieved through reduced travel, training, subscriptions and other goods and services. The reduction does not impact service levels. (General Fund-State) (One-Time)

2. Legal Research Savings

In July 2020, ELUHO eliminated its contract with WESTLAW and shifted all its legal online research to Lexis Nexis. Lexis Nexis provides the same level of online legal research at a reduced cost. Funding is reduced in alignment with this savings. (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)

2021-23 Omnibus Operating Budget
SSB 5092 as Passed W&M
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. Meat & Poultry Inspection	4,262	4,262	0
2. Pollinator Health	27	27	0
3. Food Policy Forum Implementation	340	340	340
4. Agency Savings	-204	-204	0
5. Conservation District Support	5,000	5,000	5,000
Policy -- Other Total	9,425	9,425	5,340
Policy Comp Changes:			
6. State Employee Benefits	11	13	52
Policy -- Comp Total	11	13	52
Total Policy Changes	9,436	9,438	5,392
2021-23 Policy Level	25,675	37,607	21,520
Difference from 2019-21	9,622	9,362	5,104
% Change from 2019-21	59.9%	33.1%	n/a

Comments:

1. Meat & Poultry Inspection

One-time funding is provided for staffing and grants to implement 2SSB 5045 (meat & poultry inspection). (General Fund-State) (One-Time)

2. Pollinator Health

Funding is provided for implementing the provisions of 2SSB 5253 (pollinator health). (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 funding will hire a facilitator and staff the forum. (General Fund-State) (Ongoing)

2021-23 Omnibus Operating Budget
SSB 5092 as Passed W&M
State Conservation Commission
(Dollars in Thousands)

4. Agency Savings

State general fund support is reduced for grants to conservation districts, vacancy savings, and goods and services. (General Fund-State) (One-Time)

5. 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)

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; Public Works Assistance Account-State) (Ongoing)

2021-23 Omnibus Operating Budget
SSB 5092 as Passed W&M
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	179	179	28
3. Shoreline Armoring	21	21	0
4. Fish Passage Project Permits	68	68	40
5. Electric-Assisted Bicycles	100	100	0
6. Equipment Maintenance and Software	635	1,296	634
7. Capital Project Operating Costs	756	756	756
8. HPA Compliance and Assistance	904	904	904
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	518	518	518
17. Approp Authority for DFW Accounts	0	13,330	0
18. Columbia River Pinniped Predation	1,506	1,506	0
19. Cougar Control Assistance	100	100	0
20. Skagit Elk Fencing	600	600	0
21. Post-Wildfire Habitat Recovery	280	280	280
22. Dingell-Johnson Backfill	0	862	0
23. Pittman-Robertson Fund Shift	0	0	0
24. Toutle & Skamania River Hatcheries	0	1,896	0
25. Forest Practices Adapt Mgt Review	250	250	0
26. Chronic Wasting Disease	465	465	620
27. Shrubsteppe Recovery/Preparedness	2,350	2,350	2,350
28. Complete Hook Mortality Study	90	90	0

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

2021-23 Omnibus Operating Budget
SSB 5092 as Passed W&M
Department of Fish and Wildlife
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
29. PCB Research and Monitoring	0	630	0
30. Pinniped Study	281	281	0
31. Native Shellfish Restoration	400	400	0
32. Wolf Recovery	954	954	0
33. Whale Watching Vessel Regulations	542	542	542
Policy -- Other Total	15,899	35,235	8,632
Policy Comp Changes:			
34. Remove Agency Specific FSA Funding	-368	-474	-368
35. State Employee Benefits	130	348	620
36. WFSE General Government	-512	-1,518	0
37. Fish and Wildlife Officers Guild	588	1,645	551
38. Rep Employee Health Benefits	218	671	1,044
39. Fish & Wildlife Professionals	-2,283	-6,165	0
40. Coalition of Unions	-370	-1,510	0
Policy -- Comp Total	-2,597	-7,003	1,847
Total Policy Changes	13,302	28,232	10,479
2021-23 Policy Level	163,310	508,591	157,312
Difference from 2019-21	1,823	-28,446	-13,430
% Change from 2019-21	1.1%	-5.3%	n/a

Comments:

1. Fish and Wildlife PILT

Funding is removed as per the provisions of SB 5159 (WDFW payments/property tax) that move the appropriation to Part 8, State Treasurer transfers. (General Fund-State) (Ongoing)

2. Pollinator Health

Funding is provided for implementing the provisions of SSB 5253 (pollinator health). (General Fund-State) (Custom)

3. Shoreline Armoring

One-time funding is provided for implementing the provisions of SSB 5273 (shoreline armoring). (General Fund-State) (One-Time)

4. Fish Passage Project Permits

Funding is provided for implementing the provisions of SB 5381 (fish passage project permits). (General Fund-State) (Custom)

2021-23 Omnibus Operating Budget
SSB 5092 as Passed W&M
Department of Fish and Wildlife
(Dollars in Thousands)

5. Electric-Assisted Bicycles

Funding is provided for implementing the provisions of SSB 5452 (electric-assisted bicycles). (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)

8. HPA Compliance and Assistance

Funding is provided to increase technical assistance to landowners for Hydraulic Project Approvals (HPAs) when conducting construction in streams, rivers, and lakes. The goal of this additional funding is to reduce permit violations and improve protections for fish. (General Fund-State) (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. This proposal helps offsets a decline in revenue from fees on boating license registration fees. 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

Funding is provided for the department to expand its efforts to survey the diets of seals and sea lions and identify non-lethal management actions to deter them from preying on salmon and steelhead. (General Fund-State) (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) (Ongoing)

12. Zooplankton Monitoring

Funding is shifted from the Department of Natural Resources to directly fund the Department of Fish and Wildlife's scientific work to monitor zooplankton, an important primary food source in the marine food web in Puget Sound. The results will help explain impacts of ocean acidification on the marine ecosystem, salmon population, and Southern Resident orca whale recovery. (Aquatic Lands Enhancement Account-State) (Ongoing)

2021-23 Omnibus Operating Budget
SSB 5092 as Passed W&M
Department of Fish and Wildlife
(Dollars in Thousands)

13. Crab Fishery and Humpbacks

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. (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

The department will 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 needs for adequate instream flows. This work expands on recent implementation of ESSB 6091 from the 2018 legislative session (Chapter 90.94 RCW). (General Fund-State) (Ongoing)

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

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. 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)

20. Skagit Elk Fencing

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

21. Post-Wildfire Habitat Recovery

Funding for post-wildfire habitat recovery is increased on an ongoing basis. Issues addressed by this funding include noxious weeds, erosion, and the reestablishment of native vegetation. Department managed lands average 10,000 to 30,000 acres burned each year. (General Fund-State) (Ongoing)

2021-23 Omnibus Operating Budget

SSB 5092 as Passed W&M

Department of Fish and Wildlife

(Dollars in Thousands)

22. Dingell-Johnson Backfill

The Dingell-Johnson Act allows for a federal excise tax on sports fishing and boating equipment, with funds distributed to state fishing and boating recreation programs. Funding allocated to Washington state has declined in recent years. One-time funding from state fishing fees is provided to support operations at the Omak trout hatchery and Cowlitz River-Mayfield Lake salmon net pen operations. (Fish, Wildlife and Conservation Account-State) (One-Time)

23. Pittman-Robertson Fund Shift

The Pittman-Robertson Act is a federal program that provides funds to conserve, protect, and enhance wildlife, their habitats, and the hunting opportunities they provide. Federal funding from this program has decreased. Funding to survey and study game populations, mitigate wildlife impacts on crops, set hunting seasons, monitor hunter opportunities, and provide public access to private lands for hunting purposes is shifted from Federal funding to the Fish, Wildlife, and Conservation Account on a one-time basis. (General Fund-Federal; Fish, Wildlife and Conservation Account-State) (One-Time)

24. Toutle & Skamania River Hatcheries

One-time funding 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)

25. Forest Practices Adapt Mgt Review

One-time funding is provided for the department to conduct a review of the Forest Practices adaptive management program. (General Fund-State) (One-Time)

26. Chronic Wasting Disease

Ongoing funding is provided for the department to implement strategies to control against chronic wasting disease in native species of the state. (General Fund-State) (Ongoing)

27. Shrubsteppe Recovery/Preparedness

Ongoing funding is provided for the department to develop and implement preparedness plans and to recover shrubsteppe habitat from impacts of catastrophic fires. (General Fund-State) (Ongoing)

28. 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)

29. PCB Research and Monitoring

Funding is provided from a new settlement account for the department to dedicate research and monitoring on the impacts of polychlorinated biphenyls (PCB) on indicator species. (Environmental Mitigation Settlement Account-State) (Ongoing)

30. Pinniped Study

Funding is provided for the department to contract with the Washington Academy of Sciences to study the impact and extent of pinniped predation on populations of chinook salmon. A report is due to the legislature by December 1, 2022. (General Fund-State) (One-Time)

2021-23 Omnibus Operating Budget
SSB 5092 as Passed W&M
Department of Fish and Wildlife
(Dollars in Thousands)

31. Native Shellfish Restoration

One-time funding is provided to implement priority action from the Pinto Abalone Recovery Plan. (General Fund-State) (One-Time)

32. Wolf Recovery

One-time funding is provided for the department 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 deprecations, coordinate nonlethal deterrents with ranchers, and provide technical assistance and support. (General Fund-State) (One-Time)

33. 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)

34. 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)

35. 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)

36. 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)

37. 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)

38. 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)

2021-23 Omnibus Operating Budget
SSB 5092 as Passed W&M
Department of Fish and Wildlife
(Dollars in Thousands)

39. 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)

40. 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)

2021-23 Omnibus Operating Budget
SSB 5092 as Passed W&M
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	436	436	438
3. Fund Shift to MTCA for GFS Savings	-112	0	-112
4. Equity Plan	576	576	544
5. Travel and Training Savings	-60	-60	0
6. Kelp Conservation and Recovery	200	200	0
7. Quiet Sound Program	500	500	500
Policy -- Other Total	2,228	2,340	1,992
Policy Comp Changes:			
8. State Employee Benefits	18	26	84
Policy -- Comp Total	18	26	84
Total Policy Changes	2,246	2,366	2,076
2021-23 Policy Level	11,009	25,986	10,664
Difference from 2019-21	1,494	1,268	1,068
% Change from 2019-21	15.7%	5.1%	n/a

Comments:

1. Env. Justice Task Force

Funding is provided for implementing the provisions of E2SSB 5141 (env. justice task force recommendations). (General Fund-State) (Custom)

2. Puget Sound Info Hosting and M&O

Ongoing funding is provided to manage the completed phase 3 of Puget Sound Info Platform project from the 2019-21 Information Technology Pool. (General Fund-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)

2021-23 Omnibus Operating Budget
SSB 5092 as Passed W&M
Puget Sound Partnership
(Dollars in Thousands)

4. Equity Plan

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

Agency savings are achieved from reductions in training and travel. (General Fund-State) (One-Time)

6. 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)

7. 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) (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; General Fund-Federal; Aquatic Lands Enhancement Account-State; other accounts) (Ongoing)

2021-23 Omnibus Operating Budget
SSB 5092 as Passed W&M
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. Long-term Forest Health	124,999	124,999	89,262
2. Env. Justice Task Force Rec	3,803	3,803	8,218
3. Utility Wildland Fire Committee	172	172	120
4. Pollinator Health	18	18	5
5. Electric-Assisted Bicycles	42	42	16
6. Capital Project Operating Costs	212	588	212
7. Zooplankton Monitoring	0	-280	0
8. Aerial Application of Herbicides	0	569	0
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. Facilities Maintenance	1,000	1,000	0
14. Forest Practices Online	1,765	1,765	1,918
15. Adaptive Mgt Participation Grants	268	268	0
16. Fund Shift MTCA-OP for ALEA	0	0	0
17. NaturE Revenue and Leasing System	591	2,804	250
18. Clark County Fire Reimbursement	87	87	0
19. Derelict Vessel Recycle/Prevention	250	250	0
20. Olympic Experimental Forest/Center	896	896	896
21. Safe Harbor Agreements	407	407	0
22. Cedar and Alder Sales	350	350	0
23. Stewardship Agreement Pilot	450	450	0
Policy -- Other Total	137,181	141,345	102,557
Policy Comp Changes:			
24. Remove Agency Specific FSA Funding	-24	-130	-24
25. State Employee Benefits	30	104	144
26. WFSE General Government	-936	-3,610	0

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

2021-23 Omnibus Operating Budget
SSB 5092 as Passed W&M
Department of Natural Resources
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
27. Rep Employee Health Benefits	148	560	712
28. WPEA General Government	-1,146	-4,487	0
Policy -- Comp Total	-1,928	-7,563	832
Total Policy Changes	135,253	133,782	103,389
2021-23 Policy Level	275,367	722,790	242,243
Difference from 2019-21	109,453	137,711	108,209
% Change from 2019-21	66.0%	23.5%	n/a

Comments:

1. Long-term Forest Health

Funding is provided to implement HB 1168 (long-term forest health). (General Fund-State) (Custom)

2. Env. Justice Task Force Rec

Funding is provided for implementation of the provisions of E2SSB 5141 (env. justice task force recommendations). (General Fund-State) (Custom)

3. Utility Wildland Fire Committee

Ongoing funding is provided for implementation of the provisions of ESB 5158 (utility wildland fire cmte.). (General Fund-State) (Ongoing)

4. Pollinator Health

Funding is provided to implement the provisions of SSB 5253 (pollinator health). (General Fund-State) (Custom)

5. Electric-Assisted Bicycles

Funding is provided to implement the provisions of ESSB 5452 (electric-assisted bicycles). (General Fund-State) (Ongoing)

6. Capital Project Operating Costs

Funding is provided for maintenance of new land acquisitions and other capital projects, primarily on natural areas at the Department of Natural Resources. (General Fund-State; Forest Development Account-State; ORV & Non-Highway Vehicle Account-State; other accounts) (Ongoing)

7. Zooplankton Monitoring

Funding is shifted to the Washington Department of Fish and Wildlife for zooplankton monitoring to reduce administrative costs. This funding was previously passed through to WDFW. (Aquatic Lands Enhancement Account-State) (Ongoing)

8. Aerial Application of Herbicides

2021-23 Omnibus Operating Budget

SSB 5092 as Passed W&M

Department of Natural Resources

(Dollars in Thousands)

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)

9. Columbia Basin Geothermal Research

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

The Department of Natural Resources is required by Office of the Chief Information Officer Policy 184 and RCW 43.105.375 to move its data center currently located in the Natural Resources Building to the State Data Center. Funding is provided for the relocation of the agency'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)

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. Fire preparedness activities are reduced to balance to forecasted revenue. (Forest Fire Protection Assessment Account-State; Forest Fire Protection Assessment Account-Non-Appr) (Ongoing)

13. Facilities Maintenance

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)

14. 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)

15. Adaptive Mgt Participation Grants

One-time funding is provided for the department to make participation grants to certain organizations. (General Fund-State) (One-Time)

2021-23 Omnibus Operating Budget

SSB 5092 as Passed W&M

Department of Natural Resources

(Dollars in Thousands)

16. 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)

17. NaturE Revenue and Leasing System

NaturE, the Department of Natural Resources' revenue and leasing administration system, includes a financial and accounts receivable portion which will be replaced by One Washington by June 2022. 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)

18. Clark County Fire Reimbursement

One-time funding is provided for the department to reimburse Clark County for costs associated with providing shelter to displaced livestock from 2020 wildfires. (General Fund-State) (One-Time)

19. 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)

20. 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) (Ongoing)

21. 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)

22. 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)

23. 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)

24. 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)

2021-23 Omnibus Operating Budget
SSB 5092 as Passed W&M
Department of Natural Resources
(Dollars in Thousands)

25. 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)

26. 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)

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-Federal; General Fund-Local; other accounts) (Ongoing)

28. 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)

2021-23 Omnibus Operating Budget
SSB 5092 as Passed W&M
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	10,600	23,106	0
2. Agency Overhead Reduction	-821	-716	-830
3. Vacancy Management	-1,494	-1,494	0
4. Gypsy Moth Eradication	190	754	0
5. Fertilizer Program	0	153	0
6. Meat & Poultry Inspection	420	420	338
7. Env. Justice Task Force Recs	158	158	0
8. Pollinator Health	134	697	44
9. Agricultural Fair Funding	0	1,500	0
10. Asian Giant Hornets	388	1,522	0
11. Aquaculture Coordinator	340	340	340
12. Pesticide Water Quality Testing	0	200	0
13. Food Assistance	0	2,000	0
14. Wolf Livestock Conflict Account	0	952	0
15. ISO Certification	210	210	210
16. Shellfish/Pest Management Plan	0	1,400	0
Policy -- Other Total	10,125	31,202	102
Policy Comp Changes:			
17. Remove Agency Specific FSA Funding	-6	-136	-6
18. State Employee Benefits	35	155	168
19. WFSE General Government	-95	-2,335	0
20. Rep Employee Health Benefits	27	232	124
21. WPEA General Government	-284	-580	0
Policy -- Comp Total	-323	-2,664	286
Total Policy Changes	9,802	28,538	388
2021-23 Policy Level	48,579	246,190	38,618
Difference from 2019-21	9,352	25,622	-1,776

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

2021-23 Omnibus Operating Budget
SSB 5092 as Passed W&M
Department of Agriculture
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
% Change from 2019-21	23.8%	11.6%	n/a

Comments:

1. Emergency Food Assistance Program

Additional funding is provided to expand the capacity of the state's Emergency Food Assistance Program, serving approximately 500 hunger relief organizations, during the COVID-19 pandemic. Federal funding from the American Rescue Plan Act of 2021 is also provided, under the Emergency Food and Shelter Program. (General Fund-State; General Fund-ARPA) (One-Time)

2. Agency Overhead Reduction

Funding is reduced for state general fund savings. The department 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)

4. Gypsy Moth Eradication

Funding is provided to conduct eradication treatments and follow-up monitoring to ensure gypsy moths do not reproduce. State funds will be used to secure federal grants to help pay for the cost of treatment and monitoring. (General Fund-State; General Fund-Federal) (One-Time)

5. Fertilizer Program

Pending enactment of agency request legislation to increase fertilizer registration fees, funding is increased for the Fertilizer Registration Program. The department's fertilizer program checks that fertilizers distributed in Washington are do not contain heavy metal amounts exceeding standard, product labels provide sufficient and accurate information, and products contain the guaranteed nutrients claimed (Agricultural Local Account-Non-Appr) (Ongoing)

6. Meat & Poultry Inspection

Funding is provided to implement the provisions of 2SSB 5045 (meat & poultry inspection). (General Fund-State) (Ongoing)

7. Env. Justice Task Force Recs

Funding is provided to implement the provisions of E2SSB 5141 (env. justice task force recs). (General Fund-State) (One-Time)

8. Pollinator Health

Funding is provided to implement the provisions of SSB 5253 (pollinator health). (General Fund-State; Agricultural Local Account-Non-Appr; Model Toxics Control Operating Account-State) (Custom)

2021-23 Omnibus Operating Budget
SSB 5092 as Passed W&M
Department of Agriculture
(Dollars in Thousands)

9. Agricultural Fair Funding

Funding is provided to implement the provisions of 2SSB 5362 (agricultural fair funding). (Fair Account-Non-Appr) (Custom)

10. Asian Giant Hornets

State and federal funds are provided for the continued detection and eradication of the Asian giant hornet. (General Fund-State; General Fund-Federal) (One-Time)

11. Aquaculture Coordinator

Ongoing funding is provided to continue a full-time aquaculture coordinator, currently funded one-time, to provide technical assistance to shellfish growers and monitor implementation of the Washington Shellfish Initiative. (General Fund-State) (Ongoing)

12. Pesticide Water Quality Testing

Funding is provided for pesticide water quality testing. The increased funding is used to ensure samples are collected from remote testing areas across the state. (Model Toxics Control Operating Account-State) (Ongoing)

13. Food Assistance

Federal funding that was provided 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)

14. Wolf Livestock Conflict Account

Provides continued grants to producers for nonlethal deterrence of wolf predation on livestock and grants to the sheriffs offices in two eastern Washington counties to assist in law enforcement and response. (Northeast Washington Wolf-Livestock Management Acc-State) (Ongoing)

15. ISO Certification

International Organization of Standardization (ISO) Accreditation is a prerequisite for WSDA programs to receive federal funding. Funding is provided to ensure laboratory quality assurance practices are followed. (General Fund-State) (Ongoing)

16. 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)

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; Agricultural Local Account-Non-Appr; Grain Inspection Revolving Account-Non-Appr; other accounts) (Ongoing)

2021-23 Omnibus Operating Budget
SSB 5092 as Passed W&M
Department of Agriculture
(Dollars in Thousands)

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; Aquatic Lands Enhancement Account-State; other accounts) (Ongoing)

19. 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)

20. 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)

21. 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)

2021-23 Omnibus Operating Budget
SSB 5092 as Passed W&M
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	113,105	209,986	113,575
Difference from 2019-21	-3,099	3,322	-3,775
% 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	234	234	22
10. Sexual Assault Examination Kits	2,500	0	2,500
11. SAK Tracking System Fund Shift	1,039	0	1,038
12. Tox Lab Outsource Reallocation	213	213	0
13. 2nd Tox Lab Reallocation	1,334	1,334	0
Policy -- Other Total	5,861	3,268	5,069
Policy Comp Changes:			
14. Remove Agency Specific FSA Funding	-30	-50	-30
15. State Employee Benefits	25	34	116
16. WFSE General Government	-1,946	-2,463	0
17. Rep Employee Health Benefits	161	228	774
18. WPEA General Government	-274	-386	0
19. PTE Local 17 General Government	-15	-15	0
20. Coalition of Unions	-84	-84	0
Policy -- Comp Total	-2,163	-2,736	860
Total Policy Changes	3,698	532	5,929
2021-23 Policy Level	116,803	210,518	119,504
Difference from 2019-21	599	3,854	2,154

2021-23 Omnibus Operating Budget
SSB 5092 as Passed W&M
Washington State Patrol
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
% Change from 2019-21	0.5%	1.9%	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. (General Fund-State) (One-Time)

2. Communications Infrastructure

Funding is provided for alternative power units for the land mobile radio and microwave 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 are associated with 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)

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 by a consulting engineering firm. (General Fund-State) (One-Time)

7. LMR Standard Replacements

Funding is provided for the Certificate of Participation that will replace all mobile and portable land mobile radios in the 2021-23 biennium. (General Fund-State) (Ongoing)

8. Missing/Exploited Child Task Force

Funding is provided for technology costs and two FTEs to supplement the work of the Missing/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) (Custom)

2021-23 Omnibus Operating Budget
SSB 5092 as Passed W&M
Washington State Patrol
(Dollars in Thousands)

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. 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)

12. Tox Lab Outsource Reallocation

Funding is reallocated for a secondary Toxicology Lab facility was not built in the original timeline (January 2021) to the next biennium. (General Fund-State) (One-Time)

13. 2nd Tox Lab Reallocation

Funding is reallocated for outsourcing death investigation cases to the 2021-23 biennium. (General Fund-State) (One-Time)

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; Death Investigations Account-State; County Criminal Justice Assistance Account-State; other accounts) (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; Death Investigations Account-State; other accounts) (Ongoing)

16. 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)

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; Death Investigations Account-State; other accounts) (Ongoing)

18. 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)

2021-23 Omnibus Operating Budget
SSB 5092 as Passed W&M
Washington State Patrol
(Dollars in Thousands)

19. PTE Local 17 General Government

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

20. Coalition of Unions

Funding is adjusted to reflect furlough savings and the cost of a salary increase for Marine Vessel Operators at the Department of Corrections in the 2021-23 collective bargaining agreement. (General Fund-State) (One-Time)

2021-23 Omnibus Operating Budget
SSB 5092 as Passed W&M
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. Wage Liens	0	157	0
2. Real Estate Broker Renewal	0	267	0
3. Firearms Legacy Program Maintenance	1,359	1,359	0
4. Firearms Modernization Project	-340	-340	-340
5. Website Accessibility and Usability	25	449	2
Policy -- Other Total	1,044	1,892	-338
Policy Comp Changes:			
6. Remove Agency Specific FSA Funding	-4	-42	-4
7. State Employee Benefits	1	17	6
8. WFSE General Government	-158	-1,366	0
9. Rep Employee Health Benefits	14	96	66
10. PTE Local 17 General Government	-2	-2	0
Policy -- Comp Total	-149	-1,297	68
Total Policy Changes	895	595	-270
2021-23 Policy Level	5,444	53,997	4,206
Difference from 2019-21	-4,470	-8,642	-8,012
% Change from 2019-21	-45.1%	-13.8%	n/a

Comments:

1. Wage Liens

Funding is provided for the implementation of ESSB 5355 (wage liens). (Uniform Commercial Code Account-State) (One-Time)

2. Real Estate Broker Renewal

Funding is provided for the implementation of SSB 5378 (real estate broker renewal). (Real Estate Commission Account-State) (One-Time)

2021-23 Omnibus Operating Budget
SSB 5092 as Passed W&M
Department of Licensing
(Dollars in Thousands)

3. Firearms Legacy Program Maintenance

Funding is provided to maintain current levels of operations of the Firearms Legacy Program. (General Fund-State) (One-Time)

4. Firearms Modernization Project

Funding is reduced to reflect the termination of the Department of Licensing's firearm record system modernization project. (General Fund-State) (Ongoing)

5. Website Accessibility and Usability

Funding is provided to redesign the Department of Licensing's online services and website. (General Fund-State; Architects' License Account-State; Real Estate Commission Account-State; other accounts) (Custom)

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; Professional Engineers' Account-State; Real Estate Commission Account-State; other accounts) (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; Architects' License Account-State; Real Estate Commission Account-State; other accounts) (Ongoing)

8. 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)

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; Architects' License Account-State; Real Estate Commission Account-State; other accounts) (Ongoing)

10. PTE Local 17 General Government

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

2021-23 Omnibus Operating Budget
SSB 5092 as Passed W&M
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	30	30	0
3. School Depreciation Subfunds	33	33	0
4. Support for SB 5237	32	32	32
5. Bridge Year Pilot	0	9,700	0
6. Enhanced Digital Security	160	160	160
7. Accelerated Learning Opportunities	27,375	200,000	0
8. Non-Public Schools Relief	0	43,708	0
9. Non-Public Schools Reappropriation	0	46,263	0
10. Connectivity Enhancement	8,000	8,000	0
11. Increase WSCSC Spending Authority	0	784	0
12. Integrated Early Learning Options	260	260	0
13. African American Studies	400	400	400
14. Bilingual Environmental Education	1,000	1,000	0
15. Children Experiencing Homelessness	0	12,000	0
16. Foster Youth Ed. Outcomes	5,009	5,009	5,012
17. Language Access Work Group	559	559	0
18. Counselors/High Poverty Schools	32,765	32,765	86,326
19. Kitsap Apprenticeship Pathways	1,000	1,000	1,000
20. Mastery-based Learning	290	290	262
21. Math Improvement Pilot Program	510	510	0
22. Media Literacy	446	446	0
23. Regional Apprenticeship Pathway	2,000	2,000	0
24. Outdoor Education	0	18,000	0
25. Community Learning Center	0	18,525	0
26. Child Nutrition COVID	0	14,200	0
27. Computer Science Certification	313	313	0
28. CTE Student Leadership Orgs	1,400	1,400	1,400

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

2021-23 Omnibus Operating Budget
SSB 5092 as Passed W&M
Public Schools
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
29. Dual Credit Subsidies	-9,788	-9,788	-9,788
30. ESSER I Reappropriation	0	78,172	0
31. ESSER II Reappropriation	0	668,130	0
32. ESSER II Federal Relief	0	74,237	0
33. ESSER III Federal Relief	0	1,667,251	0
34. Special Education Safety Net	0	48,720	0
35. Transition Services	0	24,000	0
36. South Kitsap FAFSA Pilot	500	500	0
37. Special Education Family Liaison	75	189	74
38. FieldSTEM Program Increase	500	500	500
39. School Safety	2,544	2,544	2,627
40. IDEA Preschool Services	0	4,279	0
41. Inclusion Professional Development	12,000	12,000	0
42. So. King County Pre-apprenticeship	300	300	0
43. Northwest Education Access	1,000	1,000	1,000
44. Summer Reengagement	0	17,769	0
45. Paraeducator Training	14,838	14,838	32,152
46. School Funding Stabilization	197,929	197,929	0
47. Salary Review And Rebase	400	400	250
48. Transportation Emergency Funding	58,951	58,951	0
49. Updating Systems & Data	0	4,631	0
Policy -- Other Total	360,858	3,283,966	121,407
Policy Comp Changes:			
50. State Employee Benefits	136	222	640
51. Updated SEBB Rate	-10,503	-10,503	96,577
Policy -- Comp Total	-10,367	-10,281	97,217
Policy Transfer Changes:			
52. Administrative Transfer	-450	-450	-450
Policy -- Transfer Total	-450	-450	-450
Total Policy Changes	350,041	3,273,235	218,174
2021-23 Policy Level	28,308,154	33,292,957	29,362,750
Difference from 2019-21	1,056,957	3,983,926	1,401,362

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

2021-23 Omnibus Operating Budget
SSB 5092 as Passed W&M
Public Schools
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
% Change from 2019-21	3.9%	13.6%	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 (equity training) which, among other provisions, requires OSPI, in consultation with others, to develop a list of equity training programs. (General Fund-State) (Custom)

3. School Depreciation Subfunds

Funding is provided for the implementation of Senate Bill 5202 (school depreciation subfunds) which requires OSPI to establish a depreciation sub-fund for school districts to reserve funds. (General Fund-State) (Custom)

4. Support for SB 5237

Funding is provided for OSPI to collaborate with the Department of Children, Youth, and Families in support of SB 5237 (child care & early development expansion). (General Fund-State) (Custom)

5. Bridge Year Pilot

Federal funding is provided to address learning loss through the implementation of Second Substitute Senate Bill 5242 (bridge year pilot program) which, among other provisions, requires OSPI to administer a bridge year pilot program that allows students in the graduating classes of 2021 and 2022 an additional year to take courses at the student's high school, an institution of higher education, or a combination. (Elementary and Secondary Sch Emergency Relief III-Federal) (Custom)

6. Enhanced Digital Security

Funding is provided to upgrade OSPI's 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)

7. Accelerated Learning Opportunities

One-time funding is provided to OSPI to administer grants to school districts for the purposes of learning recovery and acceleration and to address learning loss. (General Fund-State; General Fund-CRRSA; Elementary and Secondary Sch Emergency Relief III-Federal) (Custom)

2021-23 Omnibus Operating Budget
SSB 5092 as Passed W&M
Public Schools
(Dollars in Thousands)

8. Non-Public Schools Relief

Federal funding is provided for allocations from the American Rescue Plan Act to provide emergency assistance to non-public schools. (General Fund-ARPA) (Custom)

9. 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)

10. Connectivity Enhancement

Funding is provided to provide qualifying families with a broadband internet connection. (General Fund-State) (Custom)

11. Increase WSCSC Spending Authority

Spending authority is increased for the Washington State Charter School Commission (WSCSC) to match anticipated revenue increases from the opening of new charter public schools. (Charter School Oversight Account-State) (Custom)

12. 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)

13. African American Studies

Funding is provided for OSPI to provide statewide coordination to develop a framework for African American studies. (General Fund-State) (Ongoing)

14. 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)

15. 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)

16. Foster Youth Ed. Outcomes

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

17. Language Access Work Group

Funding is provided for OSPI to reconvene the language access work group to improve awareness and fulfillment of language access rights to families in educational settings. (General Fund-State) (One-Time)

2021-23 Omnibus Operating Budget
SSB 5092 as Passed W&M
Public Schools
(Dollars in Thousands)

18. Counselors/High Poverty Schools

Funding is provided for an additional 0.5 FTE counselor per prototypical school for high-poverty elementary schools. (General Fund-State; WA Opportunity Pathways Account-State) (Custom)

19. Kitsap Apprenticeship Pathways

Funding is provided for South Kitsap School District for the controller programmers apprenticeship program. (General Fund-State) (Ongoing)

20. Mastery-based Learning

Funding is provided for the implementation of Substitute Senate Bill 5249 (mastery-based learning) which, among other provisions, requires the Mastery-Based Learning Work Group to develop a Washington State profile of a high school graduate. (General Fund-State) (Custom)

21. Math Improvement Pilot Program

Funding is provided for the continuation of the Math Improvement Pilot program. (General Fund-State) (One-Time)

22. Media Literacy

Funding is provided for the implementation of Senate Bill 5242 (media literacy & digital citizenship) which, among other provisions, requires OSPI to administer a media literacy grant program. (General Fund-State) (Custom)

23. 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. Funding is also provided to the Marysville school district to continue the regional apprenticeship pathways program that began in 2019. (Workforce Education Investment-State) (One-Time)

24. Outdoor Education

Funding is provided for entities and organizations to provide outdoor learning experiences for K-12 youth beginning in July of 2021 for summer enrichment and reengagement activities and also to continue the outdoor educational opportunities into the school year. (Elementary and Secondary Sch Emergency Relief III-Federal) (Custom)

25. Community Learning Center

Federal funding is provided for the community learning center program established in RCW 28A.215.060 for the purpose of supporting afterschool programs. (Elementary and Secondary Sch Emergency Relief III-Federal) (Custom)

26. Child Nutrition COVID

Federal funding from the Coronavirus Response and Relief Supplemental Appropriations Act, 2021 is provided to reimburse school districts operating school meal programs during the COVID-19 pandemic. (General Fund-CRRSA) (Custom)

2021-23 Omnibus Operating Budget
SSB 5092 as Passed W&M
Public Schools
(Dollars in Thousands)

27. Computer Science Certification

Funding is provided for the Professional Educator Standards Board 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)

28. CTE Student Leadership Orgs

Increased funding is provided for CTE student leadership organizations. (General Fund-State) (Ongoing)

29. Dual Credit Subsidies

Funding is removed for grants to subsidize dual credit programs and advanced placement exam fees, international baccalaureate class fees, and exam and course fees for low-income students. (General Fund-State) (Custom)

30. ESSER I Reappropriation

One-time federal funding allocated by the Coronavirus Response and Relief Supplemental Appropriations Act is reappropriated to OSPI for subgrants to school districts for the allowable uses of the Elementary and Secondary School Emergency Relief (ESSER) fund. (General Fund-Federal) (Custom)

31. ESSER II Reappropriation

One-time federal funding allocated by the Coronavirus Response and Relief Supplemental Appropriations Act is reappropriated to OSPI for subgrants to school districts for the allowable uses of the Elementary and Secondary School Emergency Relief (ESSER) fund. (General Fund-CRRSA) (Custom)

32. ESSER II Federal Relief

One-time federal funding allocated by the Coronavirus Response and Relief Supplemental Appropriations Act is provided to OSPI for subgrants to school districts for the allowable uses of the Elementary and Secondary School Emergency Relief (ESSER) fund. (General Fund-CRRSA) (Custom)

33. ESSER III Federal Relief

One-time federal funding allocated by the American Rescue Plan Act is provided to OSPI for subgrants to school districts for the allowable uses of the Elementary and Secondary School Emergency Relief (ESSER) fund. (Elementary and Secondary Sch Emergency Relief III-Federal) (Custom)

34. Special Education Safety Net

Federal funding from the American Rescue Plan Act, 2021 is provided for safety net awards. (General Fund-ARPA) (Custom)

35. Transition Services

Funding is provided for the extension of transition services for certain students with disabilities. (Elementary and Secondary Sch Emergency Relief III-Federal) (Custom)

36. 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)

2021-23 Omnibus Operating Budget
SSB 5092 as Passed W&M
Public Schools
(Dollars in Thousands)

37. Special Education Family Liaison

Funding is provided for an additional 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)

38. FieldSTEM Program Increase

Increased funding is provided for the FieldSTEM program. (General Fund-State) (Custom)

39. School Safety

Funding is provided for one additional FTE at each educational service district (ESD) for comprehensive safety coordination. (General Fund-State) (Custom)

40. 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)

41. 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)

42. 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)

43. Northwest Education Access

Funding is provided for the northwest education access program to provide mentorship and technical assistance to help youth navigate higher education and financial aid. (General Fund-State) (Custom)

44. Summer Reengagement

Federal funding is provided for the establishment of a summer reengagement grant program for the purpose of assisting school districts in facilitating a week-long program in schools for students to reengage in learning, physical activity, and social interaction. (Elementary and Secondary Sch Emergency Relief III-Federal) (Custom)

45. Paraeducator Training

Funding is provided for two days of training in the Paraeducator Certificate Program per year ongoing beginning in fiscal year 2023. Funding is also provided to create online training for paraeducators on community, family, and student engagement. (General Fund-State) (Custom)

46. 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)

2021-23 Omnibus Operating Budget
SSB 5092 as Passed W&M
Public Schools
(Dollars in Thousands)

47. Salary Review And Rebase

Funding is provided to establish and support the K-12 Basic Education Compensation Advisory Committee. The committee must develop recommendations to the governor and the legislature that supports recruiting and retaining a multicultural and multilingual educator workforce. (General Fund-State) (Custom)

48. Transportation Emergency Funding

Funding is provided to implement Second Substitute Senate Bill 5128 (student transportation funds) which provides 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)

49. Updating Systems & Data

Funding is provided for the office to update the apportionment and financial reporting systems to administer federal relief funding, to administer grant programs funded with the COVID relief funds, and to contract with an organization which specializes in developing tools to combine internal and external data sets and provide data analytics and visualizations. (Elementary and Secondary Sch Emergency Relief III-Federal) (One-Time)

50. 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)

51. 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)

52. 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)

2021-23 Omnibus Operating Budget
SSB 5092 as Passed W&M
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. Career Connected Learning - Marketi	500	500	0
5. Barriers to Dual Credit Study	25	25	0
6. FAFSA Completion Support	1,150	1,150	0
7. Passport to Careers - Caseload	8,480	8,480	8,568
8. Rural Jobs State Match	500	500	0
9. WA Award for Vocational Excellence	2,417	2,417	2,300
Policy -- Other Total	13,604	13,692	10,868
Policy Comp Changes:			
10. State Employee Benefits	33	61	144
Policy -- Comp Total	33	61	144
Policy Central Services Changes:			
11. OFM CSM Correction	3	0	2
Policy -- Central Svcs Total	3	0	2
Total Policy Changes	13,640	13,753	11,014
2021-23 Policy Level	1,101,682	1,154,277	1,155,931
Difference from 2019-21	138,590	134,446	67,932
% Change from 2019-21	14.4%	13.2%	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)

2021-23 Omnibus Operating Budget
SSB 5092 as Passed W&M
Student Achievement Council
(Dollars in Thousands)

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. 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)

5. 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)

6. FAFSA Completion Support

One-time 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). (Workforce Education Investment-State) (One-Time)

7. 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. (Workforce Education Investment-State) (Ongoing)

8. Rural Jobs State Match

One-time funding is provided for the rural job program state match in FY 2022. (General Fund-State) (One-Time)

9. WA Award for Vocational Excellence

Funding is provided to continue the Washington Award for Vocational Excellence program. (General Fund-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. (General Fund-State; General Fund-Federal; Workforce Education Investment-State; other accounts) (Ongoing)

2021-23 Omnibus Operating Budget
SSB 5092 as Passed W&M
Student Achievement Council
(Dollars in Thousands)

11. OFM CSM Correction

A technical adjustment is made to the central services model funding for the Student Achievement Council.
(Workforce Education Investment-State; Workforce Education Investment-Non-Appr) (Ongoing)

2021-23 Omnibus Operating Budget
SSB 5092 as Passed W&M
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. Env. Justice Task Force Recs	120	120	121
2. Equity & Access in Higher Education	138	138	139
3. Opioid Overdose Medication	0	104	0
4. Diversity, etc./Higher Education	304	304	948
5. Alcohol and Drug Abuse Institute Ba	422	422	0
6. Capital Project Operating Costs	429	429	867
7. Air Quality Study	50	50	0
8. Boater Safety Analysis	160	160	0
9. UW BH Facility Maint. & Ops.	0	0	11,150
10. Burke Museum Ed. Accessibility	200	200	202
11. Cannabis Study Frameworks	100	100	0
12. Environmental Forensic Science Ctr	1,000	1,000	895
13. Center for Human Rights	410	410	414
14. Climate Commitment Act	1,744	1,744	3,423
15. Climate Risk Assessment	300	300	0
16. Climate Science Education	600	600	0
17. MESA Native American Access to STEM	300	300	303
18. State Forensic Anthropologist	286	286	289
19. HBV Telehealth Training	30	30	0
20. Math Improvement Pilot	700	700	0
21. Kelp Conservation & Recovery	300	300	0
22. Adult Psychiatry Residencies	1,804	1,804	3,649
23. Child Psychiatry Residencies	640	640	1,293
24. Paramedic Training Program	450	450	0
25. School of Medicine-Spokane Building	2,291	2,291	4,483
26. UW Hospital Support	40,000	40,000	40,415
27. School of Dentistry	2,000	2,000	2,021
28. Veterans Mental Health Counselor	128	128	129

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

2021-23 Omnibus Operating Budget
SSB 5092 as Passed W&M
University of Washington
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
Policy -- Other Total	54,906	55,010	70,743
Policy Comp Changes:			
29. Remove Agency Specific FSA Funding	-132	-1,762	-133
30. State Employee Benefits	859	7,610	4,354
31. Rep Employee Health Benefits	280	4,666	1,340
Policy -- Comp Total	1,007	10,514	5,561
Policy Transfer Changes:			
32. Transfer Between Agencies	8,000	8,000	8,000
Policy -- Transfer Total	8,000	8,000	8,000
Total Policy Changes	63,913	73,524	84,304
2021-23 Policy Level	877,299	8,234,700	907,125
Difference from 2019-21	108,314	74,204	103,595
% Change from 2019-21	14.1%	0.9%	n/a

Comments:

1. 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)

2. 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)

3. 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)

4. 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)

5. 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)

2021-23 Omnibus Operating Budget
SSB 5092 as Passed W&M
University of Washington
(Dollars in Thousands)

6. 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)

7. 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)

8. 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)

9. UW BH Facility Maint. & Ops.

Funding is provided for maintenance and operations of the University of Washington Behavioral Health Teaching Facility in the 2023-25 biennium. (General Fund-State) (Custom)

10. 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)

11. 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)

12. 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)

13. 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)

14. Climate Commitment Act

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

15. 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)

2021-23 Omnibus Operating Budget
SSB 5092 as Passed W&M
University of Washington
(Dollars in Thousands)

16. Climate Science Education

Funding is 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. (Workforce Education Investment-State) (One-Time)

17. MESA Native American Access to STEM

Funding is provided for the Washington Mathematics, Engineering, Science Achievement (MESA) to increase Native American student access to science, technology, engineering, and mathematics (STEM) fields. (General Fund-State) (Ongoing)

18. State Forensic Anthropologist

Funding is provided to the University of Washington to create the position of state forensic anthropologist. (General Fund-State) (Ongoing)

19. HBV Telehealth Training

One-time funding is provided to expand hepatitis B virus telehealth training for primary care providers. (General Fund-State) (One-Time)

20. 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)

21. 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)

22. 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)

23. 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)

24. 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)

2021-23 Omnibus Operating Budget
SSB 5092 as Passed W&M
University of Washington
(Dollars in Thousands)

25. 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 labs in Spokane. (General Fund-State) (Custom)

26. UW Hospital Support

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) (Ongoing)

27. 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)

28. 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)

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; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local 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; Aquatic Lands Enhancement Account-State; Education Legacy Trust Account-State; other accounts) (Ongoing)

31. 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)

32. 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)

2021-23 Omnibus Operating Budget
SSB 5092 as Passed W&M
Washington State University
(Dollars in Thousands)

	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. Meat & Poultry Inspection	340	340	344
2. Diversity, etc./Higher Education	202	202	226
3. Pollinator Health	445	445	373
4. Alcohol and Drug Abuse Research Bac	281	281	0
5. Pesticide Registration	0	412	0
6. Support for Farm Stress Program	0	500	0
7. Climate Commitment Act	1,718	1,718	3,472
8. K-12 Education Governance Wkgrp	85	85	0
9. Medical School Completion Funding	3,600	5,918	4,850
10. Soil Health Initiative	2,076	2,076	2,098
11. Solar Siting Pilot Project	500	500	0
12. Veterans Mental Health Counselor	84	84	85
13. Organic Waste Study	0	331	0
Policy -- Other Total	9,331	12,892	11,447
Policy Comp Changes:			
14. Remove Agency Specific FSA Funding	-6	-14	-6
15. State Employee Benefits	927	2,593	4,554
16. Rep Employee Health Benefits	28	56	136
Policy -- Comp Total	949	2,635	4,684
Total Policy Changes	10,280	15,527	16,130
2021-23 Policy Level	562,039	1,849,923	574,705
Difference from 2019-21	54,472	24,348	46,586
% Change from 2019-21	10.7%	1.3%	n/a

2021-23 Omnibus Operating Budget
SSB 5092 as Passed W&M
Washington State University
(Dollars in Thousands)

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

Comments:

1. Meat & Poultry Inspection

Funding is provided for the implementation of Second Substitute Senate Bill 5045 (meat and poultry inspection). (General Fund-State) (Ongoing)

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. Pollinator Health

Funding is provided for the implementation of Substitute Senate Bill 5253 (pollinator health). (General Fund-State) (Custom)

4. 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)

5. 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)

6. 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)

7. Climate Commitment Act

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

8. K-12 Education Governance Wkgrp

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)

9. 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 eighty students each at the Elson S. Floyd College of Medicine. (Inst of Hi Ed-Operating Fees Account-Non-Appr; Workforce Education Investment-State) (Custom)

2021-23 Omnibus Operating Budget
SSB 5092 as Passed W&M
Washington State University
(Dollars in Thousands)

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

11. 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)

12. 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)

13. Organic Waste Study

One time funding is provided for an organic waste study. A report is due to the Legislature by December 31, 2021. (Waste Reduction/Recycling/Litter Control-State) (One-Time)

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; Inst of Hi Ed-Dedicated Local Account-Non-Appr; Inst of Hi Ed-Operating Fees Account-Non-Appr) (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; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts) (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; Inst of Hi Ed-Dedicated Local Account-Non-Appr; Inst of Hi Ed-Operating Fees Account-Non-Appr) (Ongoing)

2021-23 Omnibus Operating Budget
SSB 5092 as Passed W&M
Eastern Washington University
(Dollars in Thousands)

	2021-23		2023-25
	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	218	218	306
2. Center for Inclusive Excellence	300	300	303
3. Dual Credit Options	1,000	1,000	1,010
4. Summer Bridge Program	220	220	222
5. Veterans Mental Health Counselor	90	90	91
Policy -- Other Total	1,828	1,828	1,933
Policy Comp Changes:			
6. Remove Agency Specific FSA Funding	-62	-172	-63
7. State Employee Benefits	156	411	750
8. Rep Employee Health Benefits	92	243	440
Policy -- Comp Total	186	482	1,127
Total Policy Changes	2,014	2,310	3,060
2021-23 Policy Level	138,666	351,714	141,235
Difference from 2019-21	4,684	6,258	2,856
% Change from 2019-21	3.5%	1.8%	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. 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)

2021-23 Omnibus Operating Budget
SSB 5092 as Passed W&M
Eastern Washington University
(Dollars in Thousands)

3. 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. (Workforce Education Investment-State) (Ongoing)

4. Summer Bridge Program

Funding is provided for a new Summer Bridge Program for students who need additional support before the first year of college due to the pandemic. (Workforce Education Investment-State) (Ongoing)

5. 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)

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; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts) (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; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts) (Ongoing)

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; 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
SSB 5092 as Passed W&M
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	242	242	287
2. Law Enforcement Data	32	32	32
3. Center for Cultural Innovation	552	552	558
4. Faculty Mentoring Program	740	740	748
5. Student Counseling Services	480	480	485
6. Bachelor in Computer Science	1,500	1,500	1,516
7. Student Teacher Facilitation	155	155	0
8. Veterans Mental Health Counselor	104	104	105
Policy -- Other Total	3,805	3,805	3,730
Policy Comp Changes:			
9. Remove Agency Specific FSA Funding	-44	-98	-44
10. State Employee Benefits	211	441	1,014
11. Rep Employee Health Benefits	51	112	248
Policy -- Comp Total	218	455	1,218
Total Policy Changes	4,023	4,260	4,948
2021-23 Policy Level	145,155	437,085	148,087
Difference from 2019-21	11,371	3,890	10,097
% Change from 2019-21	8.5%	0.9%	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)

2021-23 Omnibus Operating Budget
SSB 5092 as Passed W&M
Central Washington University
(Dollars in Thousands)

2. Law Enforcement Data

Funding is provided for implementation of Engrossed Second Substitute Senate Bill 5259 (law enforcement data). (General Fund-State) (Ongoing)

3. Center for Cultural Innovation

Funding is provided to create a new multicultural student center to provide mentoring, tutoring, advising and cultural programming for students of color. (Workforce Education Investment-State) (Ongoing)

4. Faculty Mentoring Program

Funding is provided for a new faculty mentoring program to improve retention of faculty of color. (Workforce Education Investment-State) (Ongoing)

5. Student Counseling Services

Funding is provided for two psychologists, to be housed in the new Center for Cultural Innovation, to increase access to mental health counseling for students of color. (Workforce Education Investment-State) (Ongoing)

6. 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)

7. 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)

8. 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)

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; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts) (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. (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
SSB 5092 as Passed W&M
Central Washington University
(Dollars in Thousands)

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; 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
SSB 5092 as Passed W&M
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	444	444	433
3. Reentry Services	370	370	0
4. Native Amer/Indigenous Prog Support	832	832	841
5. Native Pathways Program Support	170	170	172
6. Tribal Liaison	220	220	222
7. WSIPP American Steel Requirement	150	150	0
8. Veterans Mental Health Counselor	78	78	79
9. Juvenile Jurisdiction Until 25	12	12	13
10. Juvenile Rehab Confinement	-12	-12	22
11. Drug Offender Sentencing	200	200	93
12. WSIPP Operating Support	202	202	237
13. Wilderness Therapy Research Review	175	175	0
Policy -- Other Total	2,978	2,978	2,210
Policy Comp Changes:			
14. Remove Agency Specific FSA Funding	-30	-80	-30
15. State Employee Benefits	100	179	476
16. Rep Employee Health Benefits	68	126	320
Policy -- Comp Total	138	225	766
Total Policy Changes	3,116	3,203	2,976
2021-23 Policy Level	73,600	171,966	73,415
Difference from 2019-21	3,472	4,128	1,026
% Change from 2019-21	5.0%	2.5%	n/a

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

2021-23 Omnibus Operating Budget
SSB 5092 as Passed W&M
The Evergreen State College
(Dollars in Thousands)

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

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 4.0 FTE faculty positions to support Native American and Indigenous programs, including the Native Pathways Program, Indigenous visual arts, and interdisciplinary Indigenous environmental policy and climate science. (Workforce Education Investment-State) (Ongoing)

5. Native Pathways Program Support

Funding is provided for a 1.0 FTE assistant director position to support the Native Pathways Program. (Workforce Education Investment-State) (Ongoing)

6. Tribal Liaison

Funding is provided for a 1.0 FTE tribal liaison position to explore and develop educational interests between Evergreen and Tribes in the region. (Workforce Education Investment-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. 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)

2021-23 Omnibus Operating Budget
SSB 5092 as Passed W&M
The Evergreen State College
(Dollars in Thousands)

9. 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)

10. 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)

11. 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)

12. WSIPP Operating Support

Funding is provided to backfill existing staff to support WSIPP activities. (General Fund-State) (Custom)

13. 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)

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; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts) (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; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts) (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; 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
SSB 5092 as Passed W&M
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	439,551	187,751
Difference from 2019-21	5,024	7,690	1,092
% Change from 2019-21	2.8%	1.8%	n/a
Policy Other Changes:			
1. Diversity, etc./Higher Education	482	482	314
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	1,000	1,000	1,010
6. Veterans Mental Health Counselor	96	96	97
Policy -- Other Total	2,901	2,901	2,646
Policy Comp Changes:			
7. Remove Agency Specific FSA Funding	-54	-138	-55
8. State Employee Benefits	252	620	1,214
9. Rep Employee Health Benefits	112	285	534
Policy -- Comp Total	310	767	1,693
Total Policy Changes	3,211	3,668	4,340
2021-23 Policy Level	188,591	443,219	192,090
Difference from 2019-21	8,235	11,358	5,432
% Change from 2019-21	4.6%	2.6%	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)

2021-23 Omnibus Operating Budget
SSB 5092 as Passed W&M
Western Washington University
(Dollars in Thousands)

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 for stipend increases for graduate teaching assistantships to partially fill the gap between the Graduate School target full-time 9-month stipend of \$16,000 and actual stipend levels. (Workforce Education Investment-State) (Ongoing)

5. Student Support Services

Funding is provided for additional support for various student support services, including admissions, counseling center, disability access center, prevention and wellness, multicultural student services, and veterans services. (Workforce Education Investment-State) (Ongoing)

6. 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)

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; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts) (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; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts) (Ongoing)

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; 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
SSB 5092 as Passed W&M
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	3,325	3,325	6,312
3. Capital Project Operating Costs	76	76	77
4. Career Launch Enrollments	2,000	2,000	2,021
5. Guided Pathways	15,876	15,876	20,207
6. High Demand Enrollments	2,000	2,000	2,021
7. Running Start Data	10	10	0
8. Job Skills Program	10,000	10,000	10,104
Policy -- Other Total	49,135	49,135	62,396
Policy Comp Changes:			
9. Remove Agency Specific FSA Funding	-832	-1,810	-841
10. State Employee Benefits	4,164	6,862	19,904
11. Juneteenth State Holiday	3	6	2
12. Rep Employee Health Benefits	1,147	2,168	5,480
Policy -- Comp Total	4,482	7,226	24,545
Total Policy Changes	53,617	56,361	86,942
2021-23 Policy Level	1,876,121	3,840,791	1,954,919
Difference from 2019-21	206,537	437,355	185,013
% Change from 2019-21	12.4%	12.9%	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)

2021-23 Omnibus Operating Budget
SSB 5092 as Passed W&M
Community & Technical College System
(Dollars in Thousands)

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. 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)

5. 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)

6. 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 SBCTC. (Workforce Education Investment-State) (Ongoing)

7. 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)

8. 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. (Workforce Education Investment-State) (Ongoing)

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; Education Legacy Trust Account-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; other accounts) (Ongoing)

2021-23 Omnibus Operating Budget
SSB 5092 as Passed W&M
Community & Technical College System
(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; General Fund-Federal; Education Legacy Trust Account-State; other accounts) (Ongoing)

11. 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)

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; General Fund-Federal; Education Legacy Trust Account-State; other accounts) (Ongoing)

2021-23 Omnibus Operating Budget
SSB 5092 as Passed W&M
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
Total Policy Changes	-52	-42	252
2021-23 Policy Level	18,487	24,718	18,812
Difference from 2019-21	211	-324	262
% Change from 2019-21	1.2%	-1.3%	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. (General Fund-State; School for the Blind 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. (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)

2021-23 Omnibus Operating Budget
SSB 5092 as Passed W&M
State School for the Blind
(Dollars in Thousands)

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)

2021-23 Omnibus Operating Budget
SSB 5092 as Passed W&M
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	448	448	448
Policy -- Transfer Total	448	448	448
Total Policy Changes	291	291	834
2021-23 Policy Level	29,543	29,939	30,094
Difference from 2019-21	499	-1,045	932
% Change from 2019-21	1.7%	-3.4%	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) (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)

2021-23 Omnibus Operating Budget
SSB 5092 as Passed W&M
Washington Center for Deaf & Hard of Hearing Youth
(Dollars in Thousands)

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)

2021-23 Omnibus Operating Budget
SSB 5092 as Passed W&M
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 Comp Changes:			
1. State Employee Benefits	2	5	8
2. WFSE General Government	-66	-131	0
3. Rep Employee Health Benefits	4	7	20
Policy -- Comp Total	-60	-119	28
Total Policy Changes	-60	-119	28
2021-23 Policy Level	4,528	60,765	4,328
Difference from 2019-21	-192	-394	-422
% Change from 2019-21	-4.1%	-0.6%	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; General Fund-Federal) (Ongoing)

2. 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)

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. (General Fund-State; General Fund-Federal) (Ongoing)

2021-23 Omnibus Operating Budget
SSB 5092 as Passed W&M
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. Federal Art Grants	0	1,000	0
2. Certified Creative Districts	159	159	158
Policy -- Other Total	159	1,159	158
Policy Comp Changes:			
3. State Employee Benefits	4	5	22
4. WFSE General Government	-41	-43	0
5. Rep Employee Health Benefits	3	3	16
Policy -- Comp Total	-34	-35	38
Total Policy Changes	125	1,124	196
2021-23 Policy Level	5,241	8,447	5,258
Difference from 2019-21	506	1,380	232
% Change from 2019-21	10.7%	19.5%	n/a

Comments:

1. Federal Art Grants

Federal Funding (America Rescue Plan Act) is provided for grants to art organizations for programming and general operating expenses. (General Fund-ARPA) (One-Time)

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. 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)

2021-23 Omnibus Operating Budget
SSB 5092 as Passed W&M
Washington State Arts Commission
(Dollars in Thousands)

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) (Ongoing)

2021-23 Omnibus Operating Budget
SSB 5092 as Passed W&M
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
Total Policy Changes	256	256	504
2021-23 Policy Level	7,845	10,424	8,054
Difference from 2019-21	318	101	418
% Change from 2019-21	4.2%	1.0%	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)

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)

2021-23 Omnibus Operating Budget
SSB 5092 as Passed W&M
Washington State Historical Society
(Dollars in Thousands)

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)

2021-23 Omnibus Operating Budget
SSB 5092 as Passed W&M
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
Total Policy Changes	850	15	886
2021-23 Policy Level	6,659	9,332	6,614
Difference from 2019-21	1,067	29	932
% Change from 2019-21	19.1%	0.3%	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
SSB 5092 as Passed W&M
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	49,349	49,349	326,083
Policy -- Other Total	49,349	49,349	326,083
Total Policy Changes	49,349	49,349	326,083
2021-23 Policy Level	2,662,543	2,736,594	2,987,608
Difference from 2019-21	255,753	168,314	534,978
% Change from 2019-21	10.6%	6.6%	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
SSB 5092 as Passed W&M
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	150,000	150,000	300,000
2. Impaired Driving Legislation	957	957	1,498
3. Consumer Privacy Account	548	548	0
4. Public Cooperative	10,000	10,000	200,000
5. Health Care Affordability Account	100,000	100,000	0
6. Business and Professions Account	7,000	7,000	0
7. Cancer Research Endowment	-3,758	-3,758	-4,492
8. COVID-19 Testing and Tracing Grant	0	900,000	0
9. COVID-19 Vaccine Grant	0	100,000	0
10. COVID-19 Public Health Workforce	0	100,000	0
11. Disaster Response Account	73,300	73,300	0
12. Environmental Mitigation Account	60,657	60,657	0
13. Gambling Revolving Fund	3,600	3,600	0
14. Governor's Emergency Assistance	5,000	5,000	0
15. Home Visiting Services Account	3,234	3,234	5,542
16. Horse Racing Commission Account	340	340	0
17. Gated IT Pool	15,653	36,284	0
18. Lease Cost Pool	3,441	4,663	0
19. Long-Term Services and Supports	19,618	19,618	0
20. Medicaid Fraud Penalty Account	4,600	4,600	0
21. No Child Left Inside Grants	4,500	4,500	4,500
22. Wolf-Livestock Management Account	952	952	912
23. Teacher Retirement System Plan	800,000	800,000	800,000
24. Universal Communications Services	10,000	10,000	10,000
25. UI Benefit Relief	500,000	500,000	0
Policy -- Other Total	1,769,642	2,891,495	1,317,960
Policy Central Services Changes:			
26. Archives/Records Management	305	598	50

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

2021-23 Omnibus Operating Budget
SSB 5092 as Passed W&M
Special Appropriations to the Governor
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
27. Archives/Records Mgmt (Higher Ed)	17	31	2
28. Audit Services	42	85	57
29. Audit Services (Higher Ed)	12	23	16
30. Legal Services	4,842	7,825	5,051
31. Legal Services (Higher Ed)	108	217	126
32. Administrative Hearings	619	1,991	881
33. CTS Central Services	9,903	18,202	14,115
34. CTS Central Services (Higher Ed)	4	5	1
35. DES Central Services	2,124	4,190	2,057
36. DES Central Services (Higher Ed)	8	15	16
37. OFM Central Services	31,202	45,017	-21,897
38. OFM Central Services (Higher Ed)	1,810	3,332	-1,256
39. Self-Insurance Liability Premium	54,712	73,684	0
40. Self-Insur Liab Premium (Higher Ed)	2,357	3,962	0
Policy -- Central Svcs Total	108,065	159,177	-780
Total Policy Changes	1,877,707	3,050,672	1,317,180
2021-23 Policy Level	2,025,921	3,201,674	1,464,926
Difference from 2019-21	1,678,204	2,335,545	1,118,924
% Change from 2019-21	482.6%	269.7%	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. Impaired Driving Legislation

Funds are appropriated for expenditure into the Impaired Driving Account for local implementation costs related to Senate Bill No. 5054 (impaired driving). (General Fund-State) (Custom)

3. 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)

2021-23 Omnibus Operating Budget
SSB 5092 as Passed W&M
Special Appropriations to the Governor
(Dollars in Thousands)

4. Public Cooperative

Funding is appropriated to the Office of State Treasurer for a loan to the public cooperative created in Engrossed Second Substitute Senate Bill No. 5188 (public cooperative) for start-up costs and operational expenses. Funding of \$200 million is assumed in fiscal year 2024 for the state contribution in the public cooperative if at least 20 local or tribal governments contribute at least \$50 million to the public cooperative. These appropriations are sufficient to activate the public cooperative. (General Fund-State) (Custom)

5. 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) (One-Time)

6. Business and Professions Account

Funds are appropriated for expenditure into the Business and Professions Account. (General Fund-State) (One-Time)

7. Cancer Research Endowment

An adjustment is made for funds appropriated for expenditure into the Andy Hill Cancer Research Endowment Account based on projected increased vaping tax revenues. (General Fund-State) (Ongoing)

8. 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)

9. 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)

10. 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)

11. Disaster Response Account

Due to a delay in federal grant funding, the Disaster Response Account revenue is not sufficient to pay for existing expenditures. Funds are appropriated to ensure the account remains solvent. (General Fund-State) (One-Time)

12. Environmental Mitigation Account

Funds are appropriated for expenditure into the Environmental Mitigation Settlement Account to support activities that mitigate the use and spread of toxics such as polychlorinated biphenyl (PCBs). The amount appropriated is the state compensation from a lawsuit settlement with Monsanto for damages PCBs have inflicted on the state's natural resources, include the economic impact to the state and its residents. (General Fund-State) (One-Time)

2021-23 Omnibus Operating Budget
SSB 5092 as Passed W&M
Special Appropriations to the Governor
(Dollars in Thousands)

13. Gambling Revolving Fund

Funds are appropriated for expenditure into the Gambling Revolving Fund. (General Fund-State) (One-Time)

14. 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)

15. Home Visiting Services Account

Funds are appropriated for expenditure into the Home Visiting Services Account for increased home visiting services during the pandemic. (General Fund-State) (Ongoing)

16. Horse Racing Commission Account

Funds are appropriated for expenditure into the Horse Racing Commission Operating Account. (General Fund-State) (One-Time)

17. 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)

18. Lease Cost Pool

One-time funding is provided for appropriation into the State Agency Office Relocation Pool Account (Account). The Office of Financial Management will allocate funds from the Account to state agencies for one-time relocation costs and similar expenses, subject to approval. (General Fund-State; General Fund-Federal) (One-Time)

19. Long-Term Services and Supports

Funds are appropriated for expenditure into the Long-Term Services and Supports Account. (General Fund-State) (One-Time)

20. Medicaid Fraud Penalty Account

Funds are appropriated for expenditure into the Medicaid Fraud Penalty Account. (General Fund-State) (One-Time)

21. 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)

22. Wolf-Livestock Management Account

Funds are appropriated for expenditure into the Northeast Washington Wolf-Livestock Management Account. (General Fund-State) (Ongoing)

2021-23 Omnibus Operating Budget
SSB 5092 as Passed W&M
Special Appropriations to the Governor
(Dollars in Thousands)

23. 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) (Custom)

24. Universal Communications Services

Funds are appropriated for expenditure into the Universal Communications Services Account for expansion of rural broadband internet. (General Fund-State) (Ongoing)

25. UI Benefit Relief

Funding is appropriated into the State Unemployment Insurance Relief Account created in Senate Bill No. ____ (unemployment insurance relief). (General Fund-State) (One-Time)

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; General Fund-Federal; General Fund-Local; other accounts) (Custom)

27. Archives/Records Mgmt (Higher Ed)

Adjustments are made for each higher education institution or 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)

28. Audit Services

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

29. Audit Services (Higher Ed)

Adjustments are made for each higher education institution or 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)

30. 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)

31. Legal Services (Higher Ed)

Adjustments are made for each higher education institution or 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)

32. 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; Real Estate Commission Account-State; other accounts) (Custom)

2021-23 Omnibus Operating Budget
SSB 5092 as Passed W&M
Special Appropriations to the Governor
(Dollars in Thousands)

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-State; General Fund-Federal; General Fund-Local; other accounts) (Custom)

34. CTS Central Services (Higher Ed)

Adjustments are made to reflect each higher education institution or 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)

35. 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)

36. DES Central Services (Higher Ed)

Adjustments are made to reflect each higher education institution or 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)

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; General Fund-Federal; General Fund-Local; other accounts) (Custom)

38. OFM Central Services (Higher Ed)

Adjustments are made to reflect each higher education institution or 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)

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; General Fund-Local; other accounts) (Custom)

2021-23 Omnibus Operating Budget
SSB 5092 as Passed W&M
Special Appropriations to the Governor
(Dollars in Thousands)

40. Self-Insur Liab Premium (Higher Ed)

Adjustments are made to reflect each higher education institution or 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
SSB 5092 as Passed W&M
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
SSB 5092 as Passed W&M
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 Comp Changes:			
1. WFSE Assistant AGs	1,179	8,695	0
2. WFSE General Government	81,617	190,461	0
3. Administrative Law Judges WFSE	0	1,013	0
4. Fish & Wildlife Professionals	2,283	6,165	0
5. WPEA General Government	8,908	14,591	0
6. PTE Local 17 General Government	17	17	0
7. Coalition of Unions	3,506	8,047	0
8. SEIU 1199 General Government	2,130	4,260	0
Policy -- Comp Total	99,640	233,249	0
Total Policy Changes	99,640	233,249	0
2021-23 Policy Level	99,640	233,249	0
Difference from 2019-21	99,640	233,249	0
% Change from 2019-21	n/a	n/a	n/a

Comments:

1. 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 March 25, 2021. (General Fund-State; General Fund-Federal; Public Service Revolving Account-State; other accounts) (One-Time)

2. 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 March 25, 2021. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts) (One-Time)

2021-23 Omnibus Operating Budget
SSB 5092 as Passed W&M
State Employee Compensation Adjustments
(Dollars in Thousands)

3. 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 March 25, 2021. (Administrative Hearings Revolving Account-State) (One-Time)

4. 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 March 25, 2021. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts) (One-Time)

5. 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 March 25, 2021. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts) (One-Time)

6. 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 March 25, 2021. (General Fund-State) (One-Time)

7. 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 March 25, 2021. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts) (One-Time)

8. SEIU 1199 General Government

Funding is provided to eliminate the furlough days in the agreement reached with the Service Employees International Union Healthcare 1199NW. Funding is contingent upon execution of a memorandum of understanding. Agency and fund detail can be found in LEAP omnibus document 2021 - Compensation, dated March 25, 2021. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts) (One-Time)

2021-23 Omnibus Operating Budget
SSB 5092 as Passed W&M
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)