



Proposed 2022 Supplemental Operating Budget

PSHB 1816

H-2776.2

By Representative Ormsby

Agency Detail

February 21, 2022

Office of Program Research

2021-23 Omnibus Operating Budget -- 2022 Supplemental
PSHB 1816/Rep Ormsby
(Dollars in Thousands)

	FTE Staff			Funds Subject to Outlook			Total Budgeted		
	Base	Supp	Revised	Base	Supp	Revised	Base	Supp	Revised
Legislative	832.6	14.6	847.1	213,088	11,580	224,668	234,318	11,597	245,915
Judicial	739.5	15.9	755.4	500,867	-26,807	474,060	577,624	43,258	620,882
Governmental Operations	8,074.6	288.2	8,362.8	1,172,473	540,340	1,712,813	8,104,786	1,442,681	9,547,467
Other Human Services	24,211.5	819.7	25,031.2	11,420,628	703,540	12,124,168	36,974,619	1,361,335	38,335,954
Dept of Social & Health Services	17,100.4	236.9	17,337.3	7,225,230	387,413	7,612,643	16,606,813	1,260,931	17,867,744
Natural Resources	6,780.4	384.5	7,164.9	697,195	332,653	1,029,848	2,509,383	528,528	3,037,911
Transportation	820.0	15.4	835.4	126,050	11,251	137,301	268,304	19,033	287,337
Public Schools	381.0	0.3	381.2	28,260,228	-129,182	28,131,046	33,246,349	-101,245	33,145,104
Higher Education	51,880.5	29.9	51,910.4	4,992,622	64,149	5,056,771	16,520,744	359,535	16,880,279
Other Education	356.4	9.2	365.6	73,637	7,884	81,521	147,211	7,417	154,628
Special Appropriations	0.0	24.4	24.4	4,300,010	4,313,284	8,613,294	6,426,615	4,273,090	10,699,705
Statewide Total	111,176.7	1,838.7	113,015.4	58,982,028	6,216,105	65,198,133	121,616,766	9,206,160	130,822,926

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	FTE Staff			Funds Subject to Outlook			Total Budgeted		
	Base	Supp	Revised	Base	Supp	Revised	Base	Supp	Revised
Legislative									
House of Representatives	361.8	5.0	366.8	92,544	5,925	98,469	92,544	5,925	98,469
Senate	266.0	0.0	266.0	68,454	3,625	72,079	68,454	3,625	72,079
Jt Leg Audit & Review Committee	26.0	0.0	26.0	551	149	700	9,935	159	10,094
LEAP Committee	10.0	0.0	10.0	0	0	0	4,664	5	4,669
Office of the State Actuary	19.0	0.0	19.0	749	0	749	7,343	2	7,345
Office of Legislative Support Svcs	45.6	0.0	45.6	9,595	0	9,595	9,779	0	9,779
Joint Legislative Systems Comm	57.6	9.6	67.2	28,408	1,880	30,288	28,408	1,880	30,288
Statute Law Committee	46.6	0.0	46.6	11,132	1	11,133	11,536	1	11,537
Redistricting Commission	0.0	0.0	0.0	1,655	0	1,655	1,655	0	1,655
Total Legislative	832.6	14.6	847.1	213,088	11,580	224,668	234,318	11,597	245,915
Judicial									
Supreme Court	60.9	0.5	61.4	19,629	845	20,474	19,629	845	20,474
State Law Library	13.8	0.0	13.8	3,632	50	3,682	3,632	50	3,682
Court of Appeals	140.6	0.0	140.6	43,964	-223	43,741	43,964	-223	43,741
Commission on Judicial Conduct	11.5	0.0	11.5	3,299	-26	3,273	3,299	-26	3,273
Administrative Office of the Courts	482.3	10.3	492.6	238,201	-38,121	200,080	308,447	31,939	340,386
Office of Public Defense	22.0	5.1	27.1	108,177	4,847	113,024	112,465	4,852	117,317
Office of Civil Legal Aid	8.5	0.0	8.5	83,965	5,821	89,786	86,188	5,821	92,009
Total Judicial	739.5	15.9	755.4	500,867	-26,807	474,060	577,624	43,258	620,882
Total Legislative/Judicial	1,572.1	30.5	1,602.5	713,955	-15,227	698,728	811,942	54,855	866,797

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Governmental Operations									
Office of the Governor	76.6	14.4	91.0	22,013	5,507	27,520	27,013	5,507	32,520
Office of the Lieutenant Governor	9.8	0.0	9.8	3,478	-38	3,440	3,569	-38	3,531
Public Disclosure Commission	35.1	0.0	35.1	11,269	231	11,500	12,283	148	12,431
Office of the Secretary of State	299.6	16.8	316.4	52,080	17,493	69,573	122,901	22,717	145,618
Governor's Office of Indian Affairs	2.0	1.0	3.0	1,306	781	2,087	1,306	781	2,087
Asian-Pacific-American Affrs	3.0	0.0	3.0	910	458	1,368	910	458	1,368
Office of the State Treasurer	68.0	0.0	68.0	500	0	500	20,875	454	21,329
Office of the State Auditor	351.7	5.2	356.9	1,675	600	2,275	106,063	2,170	108,233
Comm Salaries for Elected Officials	1.6	0.0	1.6	531	-4	527	531	-4	527
Office of the Attorney General	1,317.5	99.2	1,416.7	41,587	10,750	52,337	387,269	49,894	437,163
Caseload Forecast Council	15.0	0.0	15.0	4,298	-24	4,274	4,298	-24	4,274
Dept of Financial Institutions	210.8	0.0	210.8	0	0	0	60,377	199	60,576
Department of Commerce	349.0	36.3	385.3	364,994	507,835	872,829	2,744,533	1,096,619	3,841,152
Economic & Revenue Forecast Council	6.1	0.0	6.1	1,867	8	1,875	1,917	8	1,925
Office of Financial Management	423.0	50.1	473.1	31,941	11,693	43,634	320,967	22,248	343,215
Office of Administrative Hearings	273.6	0.2	273.8	0	0	0	71,712	991	72,703
State Lottery Commission	144.9	0.0	144.9	0	0	0	1,247,218	197	1,247,415
Washington State Gambling Comm	148.3	0.0	148.3	0	0	0	38,756	57	38,813
WA State Comm on Hispanic Affairs	3.0	0.0	3.0	907	254	1,161	907	254	1,161
African-American Affairs Comm	3.0	0.0	3.0	852	1,042	1,894	852	1,042	1,894
Department of Retirement Systems	287.5	7.4	294.8	0	609	609	83,311	2,326	85,637
State Investment Board	114.4	2.5	116.9	0	0	0	65,134	3,596	68,730
Department of Revenue	1,389.9	8.6	1,398.4	578,978	-29,202	549,776	623,840	-23,299	600,541
Board of Tax Appeals	16.7	0.0	16.7	5,283	-23	5,260	5,283	-23	5,260
Minority & Women's Business Enterp	35.1	1.5	36.6	3,539	428	3,967	8,146	547	8,693
Office of Insurance Commissioner	269.5	2.9	272.4	0	0	0	74,572	3,139	77,711
Consolidated Technology Services	388.8	7.5	396.3	1,112	15	1,127	280,178	30,470	310,648
State Board of Accountancy	12.3	0.0	12.3	0	0	0	4,438	3	4,441

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	FTE Staff			Funds Subject to Outlook			Total Budgeted		
	Base	Supp	Revised	Base	Supp	Revised	Base	Supp	Revised
Bd of Reg Prof Eng & Land Surveyors	0.0	0.0	0.0	0	0	0	4,190	3	4,193
Forensic Investigations Council	0.0	0.0	0.0	0	0	0	753	0	753
Dept of Enterprise Services	811.3	16.8	828.1	11,809	6,460	18,269	401,211	14,410	415,621
Washington Horse Racing Commission	16.0	0.0	16.0	0	0	0	4,520	6,052	10,572
Liquor and Cannabis Board	390.0	9.1	399.1	805	36	841	110,305	15,870	126,175
Utilities and Transportation Comm	186.9	3.7	190.6	450	1,503	1,953	76,146	-5,912	70,234
Board for Volunteer Firefighters	4.0	0.0	4.0	0	0	0	4,960	2	4,962
Military Department	343.6	1.5	345.1	20,002	2,694	22,696	1,160,735	190,217	1,350,952
Public Employment Relations Comm	41.8	0.0	41.8	4,772	5	4,777	10,561	10	10,571
LEOFF 2 Retirement Board	8.0	0.0	8.0	0	0	0	3,569	3	3,572
Archaeology & Historic Preservation	17.8	3.7	21.5	5,515	1,229	6,744	8,677	1,589	10,266
Total Governmental Operations	8,074.6	288.2	8,362.8	1,172,473	540,340	1,712,813	8,104,786	1,442,681	9,547,467

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Other Human Services									
WA State Health Care Authority	1,503.4	23.1	1,526.4	6,366,988	306,407	6,673,395	24,493,926	1,264,726	25,758,652
Human Rights Commission	39.4	4.0	43.4	5,912	837	6,749	8,484	907	9,391
Bd of Industrial Insurance Appeals	165.2	0.0	165.2	0	0	0	48,193	1,285	49,478
Criminal Justice Training Comm	74.0	12.4	86.4	69,186	11,826	81,012	84,010	16,530	100,540
Independent Investigations	79.0	3.0	82.0	19,720	4,388	24,108	19,720	4,388	24,108
Department of Labor and Industries	3,216.2	0.1	3,216.2	29,244	3,011	32,255	904,930	44,594	949,524
Department of Health	1,955.1	359.4	2,314.5	196,137	348,613	544,750	2,924,243	134,423	3,058,666
Department of Veterans' Affairs	879.7	20.3	900.0	47,443	13,953	61,396	189,182	25,576	214,758
Children, Youth, and Families	4,675.2	-11.5	4,663.7	2,148,170	188,430	2,336,600	3,954,942	194,080	4,149,022
Department of Corrections	9,474.7	-241.8	9,232.9	2,518,730	-223,020	2,295,710	2,531,860	-224,004	2,307,856
Dept of Services for the Blind	80.0	0.0	80.0	7,107	3,718	10,825	35,184	3,693	38,877
Employment Security Department	2,069.9	650.8	2,720.7	11,991	45,377	57,368	1,779,945	-104,863	1,675,082
Total Other Human Services	24,211.5	819.7	25,031.2	11,420,628	703,540	12,124,168	36,974,619	1,361,335	38,335,954

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<i>Dept of Social & Health Services</i>									
Mental Health	4,288.7	45.1	4,333.8	884,019	-7,847	876,172	1,048,456	-10,394	1,038,062
Developmental Disabilities	4,584.7	80.9	4,665.5	1,942,471	139,697	2,082,168	4,358,135	433,124	4,791,259
Long-Term Care	2,459.3	71.4	2,530.7	3,205,070	193,221	3,398,291	7,910,284	687,611	8,597,895
Economic Services Administration	4,102.1	0.3	4,102.4	834,897	44,517	879,414	2,716,970	130,087	2,847,057
Vocational Rehabilitation	317.1	0.0	317.1	32,687	2,297	34,984	142,282	2,297	144,579
Administration/Support Svcs	594.2	40.9	635.1	78,416	9,915	88,331	129,787	12,552	142,339
Special Commitment Center	484.0	-0.3	483.7	125,398	3,356	128,754	125,398	3,356	128,754
Payments to Other Agencies	0.0	0.0	0.0	122,272	2,257	124,529	175,501	2,298	177,799
Information System Services	118.8	1.0	119.8	0	0	0	0	0	0
Consolidated Field Services	151.8	-2.4	149.4	0	0	0	0	0	0
Total Dept of Social & Health Services	17,100.4	236.9	17,337.3	7,225,230	387,413	7,612,643	16,606,813	1,260,931	17,867,744
Total Human Services	41,311.9	1,056.6	42,368.5	18,645,858	1,090,953	19,736,811	53,581,432	2,622,266	56,203,698

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	Base	Supp	Revised	Base	Supp	Revised	Base	Supp	Revised
Natural Resources									
Columbia River Gorge Commission	8.0	0.0	8.0	1,572	1	1,573	2,958	2	2,960
Department of Ecology	1,856.7	44.3	1,901.0	87,232	22,402	109,634	654,616	46,579	701,195
WA Pollution Liab Insurance Program	19.9	0.5	20.4	0	0	0	5,006	154	5,160
State Parks and Recreation Comm	814.5	19.5	834.0	58,095	8,254	66,349	207,236	24,006	231,242
Recreation and Conservation Office	21.2	0.5	21.7	7,774	50,894	58,668	17,495	51,739	69,234
Environ & Land Use Hearings Office	15.5	0.7	16.2	5,414	358	5,772	5,414	358	5,772
State Conservation Commission	21.2	2.4	23.6	21,656	21,082	42,738	33,798	21,082	54,880
Dept of Fish and Wildlife	1,601.8	108.5	1,710.3	175,004	79,342	254,346	519,100	88,984	608,084
Puget Sound Partnership	45.5	3.7	49.2	11,056	2,616	13,672	26,489	12,115	38,604
Department of Natural Resources	1,471.5	168.6	1,640.1	287,714	43,501	331,215	718,398	148,641	867,039
Department of Agriculture	904.9	24.5	929.4	41,678	103,027	144,705	318,873	120,576	439,449
Energy Facility Site Eval Council	0.0	11.3	11.3	0	1,176	1,176	0	14,292	14,292
Total Natural Resources	6,780.4	384.5	7,164.9	697,195	332,653	1,029,848	2,509,383	528,528	3,037,911

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	Base	Supp	Revised	Base	Supp	Revised	Base	Supp	Revised
Transportation									
Washington State Patrol	559.7	14.4	574.1	120,564	10,520	131,084	214,778	15,620	230,398
Department of Licensing	260.3	1.0	261.3	5,486	731	6,217	53,526	3,413	56,939
Total Transportation	820.0	15.4	835.4	126,050	11,251	137,301	268,304	19,033	287,337

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	Base	Supp	Revised	Base	Supp	Revised	Base	Supp	Revised
Public Schools									
OSPI & Statewide Programs	317.0	0.3	317.3	66,083	11,948	78,031	193,022	14,433	207,455
State Board of Education	10.9	0.0	10.9	8,326	363	8,689	8,326	363	8,689
Professional Educator Standards Bd	11.7	0.0	11.7	36,071	2,172	38,243	36,075	2,172	38,247
General Apportionment	0.0	0.0	0.0	20,801,462	-423,719	20,377,743	20,801,462	-423,719	20,377,743
Pupil Transportation	0.0	0.0	0.0	1,265,631	-333	1,265,298	1,265,631	-333	1,265,298
School Food Services	0.0	0.0	0.0	23,334	21,667	45,001	719,724	43,536	763,260
Special Education	0.5	0.0	0.5	3,046,916	-64,959	2,981,957	3,625,145	-64,959	3,560,186
Educational Service Districts	0.0	0.0	0.0	57,272	41	57,313	57,272	41	57,313
Levy Equalization	0.0	0.0	0.0	519,175	68,262	587,437	519,175	68,262	587,437
Elementary/Secondary School Improv	0.0	0.0	0.0	0	0	0	6,802	3,000	9,802
Institutional Education	0.0	0.0	0.0	37,260	-9,789	27,471	37,260	-9,789	27,471
Ed of Highly Capable Students	0.0	0.0	0.0	66,973	-2,838	64,135	66,973	-2,838	64,135
Education Reform	28.4	0.0	28.4	280,532	-1,972	278,560	378,580	-1,972	376,608
Grants and Pass-Through Funding	7.5	0.0	7.5	133,010	29,554	162,564	2,973,391	29,899	3,003,290
Transitional Bilingual Instruction	0.0	0.0	0.0	462,048	-26,972	435,076	564,290	-26,972	537,318
Learning Assistance Program (LAP)	0.0	0.0	0.0	902,251	-4,891	897,360	1,435,732	-4,891	1,430,841
Charter Schools Apportionment	0.0	0.0	0.0	140,838	5,877	146,715	140,838	5,877	146,715
Charter School Commission	5.0	0.0	5.0	23	0	23	3,628	238	3,866
Compensation Adjustments	0.0	0.0	0.0	413,023	266,407	679,430	413,023	266,407	679,430
Total Public Schools	381.0	0.3	381.2	28,260,228	-129,182	28,131,046	33,246,349	-101,245	33,145,104

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Higher Education									
Student Achievement Council	120.4	0.3	120.7	1,110,602	-17,993	1,092,609	1,165,267	282,018	1,447,285
University of Washington	25,056.4	11.6	25,068.0	883,971	7,802	891,773	8,242,090	6,201	8,248,291
Washington State University	6,454.3	1.5	6,455.8	561,177	5,349	566,526	1,851,990	3,824	1,855,814
Eastern Washington University	1,441.4	6.5	1,447.9	139,184	2,443	141,627	352,431	2,059	354,490
Central Washington University	1,700.5	1.0	1,701.5	144,145	2,082	146,227	436,296	1,595	437,891
The Evergreen State College	681.3	1.9	683.2	73,874	1,079	74,953	172,420	894	173,314
Western Washington University	1,839.2	7.1	1,846.3	189,993	3,787	193,780	444,762	3,421	448,183
Community/Technical College System	14,587.1	0.0	14,587.1	1,889,676	59,600	1,949,276	3,855,488	59,523	3,915,011
Total Higher Education	51,880.5	29.9	51,910.4	4,992,622	64,149	5,056,771	16,520,744	359,535	16,880,279
Other Education									
State School for the Blind	98.5	0.0	98.5	18,581	132	18,713	24,812	140	24,952
Deaf and Hard of Hearing Youth	139.0	0.0	139.0	29,741	675	30,416	30,137	675	30,812
Workforce Trng & Educ Coord Board	25.1	1.8	26.9	5,301	3,116	8,417	61,790	3,185	64,975
Washington State Arts Commission	15.6	4.0	19.6	5,262	2,379	7,641	10,468	2,519	12,987
Washington State Historical Society	40.3	3.0	43.3	8,059	794	8,853	10,638	794	11,432
East Wash State Historical Society	38.0	0.4	38.4	6,693	788	7,481	9,366	104	9,470
Total Other Education	356.4	9.2	365.6	73,637	7,884	81,521	147,211	7,417	154,628
Total Education	52,617.9	39.3	52,657.1	33,326,487	-57,149	33,269,338	49,914,304	265,707	50,180,011

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<i>Special Appropriations</i>									
Bond Retirement and Interest	0.0	0.0	0.0	2,650,378	-34,050	2,616,328	2,724,429	-25,267	2,699,162
Special Approps to the Governor	0.0	24.4	24.4	1,373,892	4,139,682	5,513,574	3,274,960	3,939,608	7,214,568
Sundry Claims	0.0	0.0	0.0	0	135	135	0	135	135
State Employee Compensation Adjust	0.0	0.0	0.0	99,640	207,517	307,157	233,249	358,614	591,863
Contributions to Retirement Systems	0.0	0.0	0.0	176,100	0	176,100	193,977	0	193,977
Total Special Appropriations	0.0	24.4	24.4	4,300,010	4,313,284	8,613,294	6,426,615	4,273,090	10,699,705

2021-23 Omnibus Operating Budget -- 2022 Supplemental
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House of Representatives
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	FTEs	NGF-O	Total
2021-23 Original Appropriations	361.8	92,544	92,544
2021-23 Maintenance Level	361.8	94,941	94,941
Policy Other Changes:			
1. Transportation Staff	0.0	1,638	1,638
2. Workload Adjustment	5.0	1,890	1,890
Policy -- Other Total	5.0	3,528	3,528
Total Policy Changes	5.0	3,528	3,528
2021-23 Policy Level	366.8	98,469	98,469

Comments:

1. Transportation Staff

Funding is provided for costs previously supported by the Motor Vehicle Account in the transportation budget. (General Fund-State)

2. Workload Adjustment

Funding is provided to address increased workload. (General Fund-State)

2021-23 Omnibus Operating Budget -- 2022 Supplemental
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Senate

(Dollars in Thousands)

	FTEs	NGF-O	Total
2021-23 Original Appropriations	266.0	68,454	68,454
2021-23 Maintenance Level	266.0	70,509	70,509
<i>Policy Other Changes:</i>			
1. Transportation Staff	0.0	1,570	1,570
Policy -- Other Total	0.0	1,570	1,570
Total Policy Changes	0.0	1,570	1,570
2021-23 Policy Level	266.0	72,079	72,079

Comments:

1. Transportation Staff

Funding is provided for costs previously supported by the Motor Vehicle Account in the transportation budget.
 (General Fund-State)

2021-23 Omnibus Operating Budget -- 2022 Supplemental
PSHB 1816/Rep Ormsby
Joint Legislative Audit & Review Committee
(Dollars in Thousands)

	FTEs	NGF-O	Total
2021-23 Original Appropriations	26.0	551	9,935
2021-23 Maintenance Level	26.0	551	9,945
Policy Other Changes:			
1. Affordable Housing REET	0.0	17	17
2. Equitable Access to Credit	0.0	36	36
3. Farmworker Performance Audits	0.0	62	62
4. Hog Fuel Tax Preference Review	0.0	13	13
5. Hydrogen Tax Preference Review	0.0	21	21
Policy -- Other Total	0.0	149	149
Total Policy Changes	0.0	149	149
2021-23 Policy Level	26.0	700	10,094

Comments:

1. Affordable Housing REET

Funding is provided to prepare for the tax preference review required in Engrossed Substitute House Bill 1643 (affordable housing/REET). (General Fund-State)

2. Equitable Access to Credit

Funding is provided to prepare for the tax preference review required in Engrossed Second Substitute House Bill 1015 (equitable access to credit). (General Fund-State)

3. Farmworker Performance Audits

Funding is provided to conduct performance audits of selected state agencies related to the needs to farmworkers. (General Fund-State)

4. Hog Fuel Tax Preference Review

Funding is provided to prepare for the tax preference review required in House Bill 1924 (hog fuel tax exemption). (General Fund-State)

5. Hydrogen Tax Preference Review

Funding is provided to prepare for the tax preference review required in Substitute House Bill 1792 (Hydrogen). (General Fund-State)

2021-23 Omnibus Operating Budget -- 2022 Supplemental
PSHB 1816/Rep Ormsby
Legislative Evaluation & Accountability Pgm Cmte
 (Dollars in Thousands)

	FTEs	NGF-O	Total
2021-23 Original Appropriations	10.0	0	4,664
2021-23 Maintenance Level	10.0	0	4,669
2021-23 Policy Level	10.0	0	4,669

2021-23 Omnibus Operating Budget -- 2022 Supplemental
PSHB 1816/Rep Ormsby
Office of the State Actuary
(Dollars in Thousands)

	FTEs	NGF-O	Total
2021-23 Original Appropriations	19.0	749	7,343
2021-23 Maintenance Level	19.0	749	7,345
2021-23 Policy Level	19.0	749	7,345

2021-23 Omnibus Operating Budget -- 2022 Supplemental
PSHB 1816/Rep Ormsby
Joint Legislative Systems Committee
(Dollars in Thousands)

	FTEs	NGF-O	Total
2021-23 Original Appropriations	57.6	28,408	28,408
2021-23 Maintenance Level	57.6	28,411	28,411
Policy Other Changes:			
1. Constituent Management Research	0.0	250	250
2. Hybrid & Remote Legislature Support	1.5	225	225
3. Legislative IT Staffing	3.0	900	900
4. Legislative Session Support	5.1	502	502
Policy -- Other Total	9.6	1,877	1,877
Total Policy Changes	9.6	1,877	1,877
2021-23 Policy Level	67.2	30,288	30,288

Comments:

1. Constituent Management Research

One-time funding is provided for a comprehensive market analysis of commercial products, custom options, and recommendations for a Constituent Management System. (General Fund-State)

2. Hybrid & Remote Legislature Support

Funding is provided for two permanent staff to support legislative technology needs for the evolving remote and hybrid work environment, legislative session, interim hearings, and remote testimony. (General Fund-State)

3. Legislative IT Staffing

Funding is provided for six permanent staff to address technology staffing workload, retention, and turnover. (General Fund-State)

4. Legislative Session Support

Funding is provided for 11 temporary session staff to support technology needs such as hosting remote hearings, assisting with custom lawmaking applications, and answering support calls. (General Fund-State)

2021-23 Omnibus Operating Budget -- 2022 Supplemental
PSHB 1816/Rep Ormsby
Statute Law Committee
(Dollars in Thousands)

	FTEs	NGF-O	Total
2021-23 Original Appropriations	46.6	11,132	11,536
2021-23 Maintenance Level	46.6	11,133	11,537
2021-23 Policy Level	46.6	11,133	11,537

2021-23 Omnibus Operating Budget -- 2022 Supplemental
PSHB 1816/Rep Ormsby
Supreme Court
(Dollars in Thousands)

	FTEs	NGF-O	Total
2021-23 Original Appropriations	60.9	19,629	19,629
2021-23 Maintenance Level	60.9	19,546	19,546
Policy Other Changes:			
1. Temple of Justice Security	0.5	106	106
Policy -- Other Total	0.5	106	106
Policy Comp Changes:			
2. Retain and Recruit Staff	0.0	822	822
Policy -- Comp Total	0.0	822	822
Total Policy Changes	0.5	928	928
2021-23 Policy Level	61.4	20,474	20,474

Comments:

1. Temple of Justice Security

Funding is provided for a deputy bailiff staff position to provide additional security at the Temple of Justice. (General Fund-State)

2. Retain and Recruit Staff

Funding is provided for salary increases for Washington Supreme Court staff. (General Fund-State)

2021-23 Omnibus Operating Budget -- 2022 Supplemental
PSHB 1816/Rep Ormsby
State Law Library
(Dollars in Thousands)

	FTEs	NGF-O	Total
2021-23 Original Appropriations	13.8	3,632	3,632
2021-23 Maintenance Level	13.8	3,590	3,590
<i>Policy Comp Changes:</i>			
1. Recruit and Retain Staff	0.0	92	92
Policy -- Comp Total	0.0	92	92
Total Policy Changes	0.0	92	92
2021-23 Policy Level	13.8	3,682	3,682

Comments:

1. Recruit and Retain Staff

Funding is provided for salary increases for Law Library staff. (General Fund-State)

2021-23 Omnibus Operating Budget -- 2022 Supplemental
PSHB 1816/Rep Ormsby
Court of Appeals
(Dollars in Thousands)

	FTEs	NGF-O	Total
2021-23 Original Appropriations	140.6	43,964	43,964
2021-23 Maintenance Level	140.6	43,741	43,741
2021-23 Policy Level	140.6	43,741	43,741

2021-23 Omnibus Operating Budget -- 2022 Supplemental
PSHB 1816/Rep Ormsby
Commission on Judicial Conduct
 (Dollars in Thousands)

	FTEs	NGF-O	Total
2021-23 Original Appropriations	11.5	3,299	3,299
2021-23 Maintenance Level	11.5	3,273	3,273
2021-23 Policy Level	11.5	3,273	3,273

2021-23 Omnibus Operating Budget -- 2022 Supplemental
PSHB 1816/Rep Ormsby
Administrative Office of the Courts
(Dollars in Thousands)

	FTEs	NGF-O	Total
2021-23 Original Appropriations	482.3	238,201	308,447
2021-23 Maintenance Level	482.3	238,373	308,819
Policy Other Changes:			
1. Landlord-Tenant Relations	0.0	1,600	1,600
2. Provide Staff for DMCJA	0.5	131	131
3. Assisted Outpatient Treatment	0.1	26	26
4. Resentencing Under Blake v. WA	2.0	314	314
5. Recruit Americorps Members	0.5	266	266
6. Implement Data Quality Program	3.0	830	830
7. Increase Judicial Branch Support	2.0	449	449
8. CRF Authority in FY 2022	0.0	0	1,785
9. Blake decision: Policy Analyst	0.5	131	131
10. State v. Blake-Therapeutic Courts	0.0	4,500	4,500
11. Blake: Resentencing and Vacating	0.0	-44,500	0
12. Blake: LFO Aid Pool	0.0	-23,500	0
13. Court Community Coordinators	0.0	2,469	2,469
14. Civil Protection Orders	0.0	385	385
15. E-Filing CLJ-CMS	0.0	2,800	2,800
16. Family & Juvenile Courts	1.3	2,034	2,034
17. Security: Courts Limited Juris	0.0	1,646	1,646
18. Supreme Court Moving Costs	0.0	3,210	3,210
19. Security: AOC C/H Security Officer	0.5	159	159
20. Uniform Guardianship Act	0.0	8,000	8,000
Policy -- Other Total	10.3	-39,050	30,735
Policy Comp Changes:			
21. Competitive Salaries for Staff	0.0	757	832
Policy -- Comp Total	0.0	757	832
Total Policy Changes	10.3	-38,293	31,567
2021-23 Policy Level	492.6	200,080	340,386

2021-23 Omnibus Operating Budget -- 2022 Supplemental
PSHB 1816/Rep Ormsby
Administrative Office of the Courts
(Dollars in Thousands)

	FTEs	NGF-O	Total
Comments:			
1. Landlord-Tenant Relations			
Additional funding is provided for the eviction resolution pilot program relating to landlord-tenant relations implemented under Chapter 115, Laws of 2021 (E2SSB 5160). (General Fund-State)			
2. Provide Staff for DMCJA			
Funding is provided for a senior court program analyst staff position to assist the District and Municipal Court Judges' Association with policy development and implementation. (General Fund-State)			
3. Assisted Outpatient Treatment			
Funding is provided to implement Substitute House Bill 1773 (Assisted outpatient treatment for persons with behavioral health disorders) that consolidates all assisted outpatient treatment procedures under Chapter 71.05 RCW. (General Fund-State)			
4. Resentencing Under Blake v. WA			
Funding is provided for a staff position to facilitate and coordinate the resentencing of individuals impacted by the State v. Blake decision. Funding will provide support to help manage statewide calendaring of remote resentencing hearings between the superior courts and the Department of Corrections. (General Fund-State)			
5. Recruit Americorps Members			
Funding is provided for 20 AmeriCorps members to assist local child advocate programs with the recruitment of additional volunteers in local communities. (General Fund-State)			
6. Implement Data Quality Program			
Funding is provided for a data quality program to manage the existing and emerging backlog of issues to improve data quality for the Washington state court system. (General Fund-State)			
7. Increase Judicial Branch Support			
Funding is provided for four additional FTEs to support to the judicial branch. (General Fund-State)			
8. CRF Authority in FY 2022			
Federal funding authority is provided for Coronavirus Relief Fund (CRF) expenditures in FY 2022. (General Fund-CRF App)			
9. Blake decision: Policy Analyst			
Funding is provided for a policy analyst staff position to assist with the development, implementation, monitoring, and evaluation of district and municipal court programs, court operations, and court costs that relate to the State v. Blake ruling on behalf of the District and Municipal Court Judges' Association. (General Fund-State)			
10. State v. Blake-Therapeutic Courts			
Funding is provided for the operations and resources needed to operate municipal and district therapeutic courts in response to the State v. Blake decision. (General Fund-State)			

2021-23 Omnibus Operating Budget -- 2022 Supplemental

PSHB 1816/Rep Ormsby Administrative Office of the Courts

(Dollars in Thousands)

11. Blake: Resentencing and Vacating

Funding is shifted from the General Fund-State account to the Judicial Stabilization Trust Account to assist in reimbursing counties for expenses related to the State v. Blake court decision. (General Fund-State; Judicial Stabilization Trust Account-State)

12. Blake: LFO Aid Pool

Funding is shifted from General Fund-State to the Judicial Stabilization Trust Account to increase flexibility in reimbursing counties for expenses related to State of Washington v. Blake. (General Fund-State; Judicial Stabilization Trust Account-State)

13. Court Community Coordinators

Funding is provided for: (1) court community coordinators to assist individuals with services; and (2) to assist with transportation, phones, transitional housing, treatment and other services and items as needed. (General Fund-State)

14. Civil Protection Orders

Funding is provided to implement Substitute House Bill 1901 (Civil protection orders) that revises provisions regarding court jurisdiction over civil protection order proceedings. (General Fund-State)

15. E-Filing CLJ-CMS

Funding is provided to cover subscription costs to add eFiling technology to the case management system for courts of limited jurisdiction. (General Fund-State)

16. Family & Juvenile Courts

Additional funding is provided for the Family and Juvenile Court Improvement Program (FJCIP) and to support case coordinator positions at various courts throughout Washington. (General Fund-State)

17. Security: Courts Limited Juris

Funding is provided to assist with the purchasing of security equipment for Courts of Limited Jurisdiction. (General Fund-State)

18. Supreme Court Moving Costs

Funding is provided for staffing relocation costs (tenant improvement costs and lease costs) while the Temple of Justice building is being renovated. (General Fund-State)

19. Security: AOC C/H Security Officer

Funding is provided to hire a courthouse security officer to evaluate and improve courthouse and courtroom security at all court levels. (General Fund-State)

20. 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)

2021-23 Omnibus Operating Budget -- 2022 Supplemental

PSHB 1816/Rep Ormsby

Administrative Office of the Courts

(Dollars in Thousands)

21. Competitive Salaries for Staff

Funding is provided to implement salary increases for Administrative Office of the Courts staff, as identified in the recent 2021 Comprehensive Judicial Branch Salary Survey. (General Fund-State; Judicial Information Systems Account-State)

2021-23 Omnibus Operating Budget -- 2022 Supplemental
PSHB 1816/Rep Ormsby
Office of Public Defense
(Dollars in Thousands)

	FTEs	NGF-O	Total
2021-23 Original Appropriations	22.0	108,177	112,465
2021-23 Maintenance Level	22.0	108,668	112,961
Policy Other Changes:			
1. Access Fees - Odyssey	0.0	153	153
2. Attorney Vendor Rate Increase	0.0	963	963
3. Triage Team - Blake	3.0	1,294	1,294
4. Parents for Parents Program	0.0	425	425
5. Additional Fiscal Analyst	0.5	78	78
6. Lease Cost Increase	0.0	125	125
7. Improvement Program Attorney	0.6	184	184
8. Language Access Services	0.0	50	50
9. Legal Defense-Crim. Insane Proceed	0.0	20	20
10. Managing Attorney & Program Asst.	1.0	207	207
11. Social Worker Vendor Rate Increase	0.0	822	822
Policy -- Other Total	5.1	4,321	4,321
Policy Comp Changes:			
12. OPD Salary Adjustments	0.0	35	35
Policy -- Comp Total	0.0	35	35
Total Policy Changes	5.1	4,356	4,356
2021-23 Policy Level	27.1	113,024	117,317

Comments:

1. Access Fees - Odyssey

Funding is provided to cover fees that county clerks charge Office of Public Defense (OPD) staff and OPD-contracted public defense attorneys for electronic access to court documents. (General Fund-State)

2. Attorney Vendor Rate Increase

Funding is provided for a 3 percent vendor rate increase for contract attorneys in the appellate, parent representation, and civil commitment programs. (General Fund-State)

3. Triage Team - Blake

Funding is provided to implement a triage team to provide statewide support to the management and flow of hearings for more than 4,000 incarcerated individuals impacted by the State v. Blake decision. (General Fund-State)

2021-23 Omnibus Operating Budget -- 2022 Supplemental
PSHB 1816/Rep Ormsby
Office of Public Defense
(Dollars in Thousands)

4. Parents for Parents Program

One-time funding is provided in FY 2023 to increase support for the Parents for Parents program, which provides peer mentoring for parents involved in the dependency court system. (General Fund-State)

5. Additional Fiscal Analyst

Funding is provided to hire an additional fiscal analyst to meet current workload demands. (General Fund-State)

6. Lease Cost Increase

Funding is provided to cover increased lease costs to provide additional office space for OPD employees. (General Fund-State)

7. Improvement Program Attorney

Funding is provided for one attorney FTE position for the Public Defense Improvement program. (General Fund-State)

8. Language Access Services

Funding is provided for language access services for public defense clients with limited English proficiency. (General Fund-State)

9. Legal Defense-Crim. Insane Proceed

Funding is provided for OPD to develop a proposal on how to provide legal defense services for indigent persons who are involved in proceedings under Chapter 10.77 RCW (Criminally Insane - Procedures statute). (General Fund-State)

10. Managing Attorney & Program Asst.

Funding is provided for a managing attorney staff position and a program assistant staff position for the Parent Representation Program to provide technical assistance to contractors, monitor and enforce contract performance, and administer the program in assigned counties. (General Fund-State)

11. Social Worker Vendor Rate Increase

Funding is provided for a vendor rate increase for contracted social workers who assist attorneys and clients in the Parent Representation program and civil commitment program. (General Fund-State)

12. OPD Salary Adjustments

Funding is provided for salary adjustments for OPD's paralegals and program assistants. (General Fund-State)

2021-23 Omnibus Operating Budget -- 2022 Supplemental
PSHB 1816/Rep Ormsby
Office of Civil Legal Aid
(Dollars in Thousands)

	FTEs	NGF-O	Total
2021-23 Original Appropriations	8.5	83,965	86,188
2021-23 Maintenance Level	8.5	83,966	86,189
Policy Other Changes:			
1. State v. Blake-Civil Legal Aid	0.0	1,650	1,650
2. Children's Representation Practices	0.0	391	391
3. Legal Advice - Kinship Caregivers	0.0	350	350
4. Pre-Filing Tenant Legal Assistance	0.0	1,600	1,600
5. Tenant Right to Counsel	0.0	1,829	1,829
Policy -- Other Total	0.0	5,820	5,820
Total Policy Changes	0.0	5,820	5,820
2021-23 Policy Level	8.5	89,786	92,009

Comments:

1. State v. Blake-Civil Legal Aid

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

2. Children's Representation Practices

Funding is provided to reduce contractor caseloads and to hire additional contracted attorney services in the Children's Representation Program to meet caseload standards established by the Supreme Court's Commission on Children in Foster care . (General Fund-State)

3. Legal Advice - Kinship Caregivers

Funding is provided to establish a legal advice phone line to provide guidance and legal advice for kinship caregivers. (General Fund-State)

4. Pre-Filing Tenant Legal Assistance

Funding is provided to provide legal assistance for individuals against whom an unlawful detainer action has not yet been commenced. (General Fund-State)

5. Tenant Right to Counsel

Funding is provided for the continued implementation of Chapter 115, Laws of 2021 (E2SSB 5160) which created a right to counsel for indigent tenants (under the Indigent Right to Counsel program). (General Fund-State)

2021-23 Omnibus Operating Budget -- 2022 Supplemental
PSHB 1816/Rep Ormsby
Office of the Governor
(Dollars in Thousands)

	FTEs	NGF-O	Total
2021-23 Original Appropriations	76.6	22,013	27,013
2021-23 Maintenance Level	76.6	21,952	26,952
Policy Other Changes:			
1. Columbia Basin Collaborative	0.0	50	50
2. Digital Equity Act	0.5	175	175
3. Educational Opportunity Gap Report	0.0	200	200
4. Office of Equity Staff Increase	6.0	2,256	2,256
5. 2021 Legislation Workload	0.0	207	207
6. Community Engagement Bd Staffing	1.0	322	322
7. Community Engagement Bd Member Comp	0.0	90	90
8. Community Engagement Bd Transl Int	0.0	197	197
9. OEO Staffing Increase	1.9	457	457
10. Constituent Relations	2.0	607	607
11. Cap and Invest Program	0.4	39	39
12. OCO Records and Hotline Support	1.0	216	216
13. Salmon Habitat Report	0.0	300	300
14. WSWC Staffing Increase	0.7	165	165
Policy -- Other Total	13.4	5,281	5,281
Policy Transfer Changes:			
15. Boards and Commission Transfer	1.0	287	287
Policy -- Transfer Total	1.0	287	287
Total Policy Changes	14.4	5,568	5,568
2021-23 Policy Level	91.0	27,520	32,520

Comments:

1. Columbia Basin Collaborative

One-time funding is provided to support the work of the Columbia River Partnership Task Force and match contributions from the other states in the Columbia Basin Collaborative. (General Fund-State)

2. Digital Equity Act

Funding is provided for implementation costs of Engrossed Second Substitute House Bill 1723 (telecommunications access), which creates various programs to increase access to broadband and meet other digital equity goals. The act goes into effect July 1, 2023, excepting the codification of the Digital Equity Forum, which takes effect immediately. (General Fund-State)

2021-23 Omnibus Operating Budget -- 2022 Supplemental
PSHB 1816/Rep Ormsby
Office of the Governor
(Dollars in Thousands)

3. Educational Opportunity Gap Report

One-time funding is provided to the Office of Equity to collaborate with the Commission on African American Affairs, the Commission on Asian Pacific Islander Affairs, the Commission on Hispanic Affairs, and the Governor's Office of Indian Affairs to conduct analyses on educational opportunity gaps. (General Fund-State)

4. Office of Equity Staff Increase

Funding is provided to the Office of Equity to hire 12 FTE to support the foundational work of the new office. (General Fund-State)

5. 2021 Legislation Workload

One-time funding is provided to the Office of Equity to address workload created by 2021 enacted legislation and budget items. (General Fund-State)

6. Community Engagement Bd Staffing

Funding is provided to the Office of Equity to hire two FTE to support the Community Engagement Board. (General Fund-State)

7. Community Engagement Bd Member Comp

Funding is provided to the Office of Equity to provide Community Engagement Board members compensation and reimbursement for child and adult care, lodging, and travel expenses. (General Fund-State)

8. Community Engagement Bd Transl Int

Funding is provided for the Office of Equity to provide sign language interpretation, closed captioning, spoken language interpretation, and other translation or accessibility services for Community Engagement Board meetings. (General Fund-State)

9. OEO Staffing Increase

Funding is provided to the Governor's Office of the Education Ombuds (OEO) for three FTE staff for outreach and training, improving intake times, and informal conflict resolution services for students. (General Fund-State)

10. Constituent Relations

Funding is provided for additional staff positions to help manage and coordinate activities in the Constituent Services Unit that responds to constituent and stakeholder inquiries. (General Fund-State)

11. Cap and Invest Program

Funding is provided for a new position to support the newly created Greenhouse Gas Emissions Cap and Invest Program Chapter 316, Laws of 2021 (E2SSB 5126). (General Fund-State)

12. OCO Records and Hotline Support

Funding is provided for two staff to respond to hotline calls and records requests. (General Fund-State)

13. Salmon Habitat Report

One-time funding is provided to develop policy and fiscal recommendations for improvement of riparian habitat for salmon in partnership with tribes, legislative leadership, local government, and other interested parties. (General Fund-State)

2021-23 Omnibus Operating Budget -- 2022 Supplemental
PSHB 1816/Rep Ormsby
Office of the Governor
(Dollars in Thousands)

14. WSWC Staffing Increase

Funding is provided to hire one additional staff, or contract out work, to assist with the work of the Washington State Women's Commission (WSWC). (General Fund-State)

15. Boards and Commission Transfer

Funding for staff support for boards and commissions is transferred from the Office of Financial Management to the Office of the Governor. (General Fund-State)

2021-23 Omnibus Operating Budget -- 2022 Supplemental
PSHB 1816/Rep Ormsby
Office of the Lieutenant Governor
(Dollars in Thousands)

	FTEs	NGF-O	Total
2021-23 Original Appropriations	9.8	3,478	3,569
2021-23 Maintenance Level	9.8	3,440	3,531
2021-23 Policy Level	9.8	3,440	3,531

2021-23 Omnibus Operating Budget -- 2022 Supplemental
PSHB 1816/Rep Ormsby
Public Disclosure Commission
(Dollars in Thousands)

	FTEs	NGF-O	Total
2021-23 Original Appropriations	35.1	11,269	12,283
2021-23 Maintenance Level	35.1	11,279	12,293
Policy Other Changes:			
1. Complete Website Redesign	0.0	0	138
2. Transfer Ongoing Operating Expenses	0.0	221	0
Policy -- Other Total	0.0	221	138
Total Policy Changes	0.0	221	138
2021-23 Policy Level	35.1	11,500	12,431

Comments:

1. Complete Website Redesign

Funding is reappropriated for a website redesign project that was not completed during the 2019-21 biennium. (Public Disclosure Transparency Account-State)

2. Transfer Ongoing Operating Expenses

Funding for staff support operating expenses are shifted from the Public Disclosure Transparency Account to General Fund-State. (General Fund-State; Public Disclosure Transparency Account-State)

2021-23 Omnibus Operating Budget -- 2022 Supplemental
PSHB 1816/Rep Ormsby
Office of the Secretary of State
(Dollars in Thousands)

	FTEs	NGF-O	Total
2021-23 Original Appropriations	299.6	52,080	122,901
2021-23 Maintenance Level	299.6	52,160	123,330
Policy Other Changes:			
1. Elections Security Operations Team	4.0	8,000	8,000
2. Website Update and Hosting Services	0.0	280	280
3. Digitize Legislative Records	1.5	0	315
4. Nonprofit and Charities Education	1.0	0	466
5. Local Govt Records Grant Program	0.0	0	505
6. Automating State Library Collection	5.5	0	2,525
7. Voting in Jails	0.0	2,534	2,534
8. Productivity Board	2.0	0	657
9. Ballot Rejection Rates Review	0.0	250	250
10. Library Digital Literacy Assessment	0.0	100	100
11. Election Information Outreach	1.8	3,500	3,500
12. Library Outreach Pilot	0.0	500	500
13. Mobile Work Stations	0.0	303	710
14. Public Records Request Backlog	0.0	1,145	1,145
15. TVW Equipment Reimbursement	0.0	405	405
16. Overseas Voters Pamphlets	1.0	396	396
Policy -- Other Total	16.8	17,413	22,288
Total Policy Changes	16.8	17,413	22,288
2021-23 Policy Level	316.4	69,573	145,618

Comments:

1. Elections Security Operations Team

Funding is provided to continue the state's Elections Security Operations Center after grant funding under the Help America Vote Act ends. Activities include deploying cybersecurity tools to protect the VoteWA system and preparing for the system's migration to a cloud computing environment. (General Fund-State)

2. Website Update and Hosting Services

Funding is provided for the Office to work with Consolidated Technology Services for website redesign and migration to cloud hosting services. (General Fund-State)

2021-23 Omnibus Operating Budget -- 2022 Supplemental

PSHB 1816/Rep Ormsby

Office of the Secretary of State

(Dollars in Thousands)

3. Digitize Legislative Records

Funding is provided for digital preservation, indexing, and online posting of legislative recordings for public access. (Public Records Efficiency, Preserv & Access Account-State)

4. Nonprofit and Charities Education

Funding is provided for the Charitable Donor Education Program to expand nonprofit and charities education to tribal communities, educate the public on GiveSmart, and partner with Consumer Protection Washington to teach donors how to verify and protect contributions. Additional authority is provided for a staff coordinator for the Charitable Advisory Council. (Charitable Organization Education Account-State)

5. Local Govt Records Grant Program

One-time funding is provided to resume distribution of Local Government Records Grants in FY 2023. (Local Government Archives Account-State)

6. Automating State Library Collection

Funding is provided to implement a radio frequency identification (RFID) system for the state library collection as the agency prepares to move the collection to a new Library Archives Building. The RFID system will be used to organize, retrieve, and circulate library materials in a manner that is compatible with the new building's high-bay density storage. (Washington State Library Operations Account-State)

7. Voting in Jails

Funding is provided for annual grants to every county to support voter registration and voting within county jails. The grants may be used to develop and implement a plan to increase voting by incarcerated individuals, create voting materials specific to the jail population, purchase voting supplies and equipment, and provide direct staffing at the jail for voting activities. (General Fund-State)

8. Productivity Board

Funding is provided for four FTEs to resume the activities of the Productivity Board. (Personnel Service Account-State)

9. Ballot Rejection Rates Review

One-time funding is provided to contract for a review of data used in the 2022 state performance audit "Evaluating Washington's Ballot Rejection Rates." The review and analysis must be reported to the Governor and Legislature by October 15, 2022. (General Fund-State)

10. Library Digital Literacy Assessment

One-time funding is provided to the Washington State Library to develop a digital literacy assessment tool and protocol and to conduct a baseline assessment of Washington's digital readiness. (General Fund-State)

11. Election Information Outreach

One time funding is provided to monitor and address misinformation concerning elections and voting in Washington. Funds may be used to monitor social and other media, coordinate outreach responses, and assist in the production of public educational materials in a variety of mediums. (General Fund-State)

2021-23 Omnibus Operating Budget -- 2022 Supplemental

PSHB 1816/Rep Ormsby

Office of the Secretary of State

(Dollars in Thousands)

12. Library Outreach Pilot

Funding is provided to implement Second Substitute House Bill 1835 (Postsecondary enrollment). (General Fund-State)

13. Mobile Work Stations

One-time funding is provided to purchase laptops and equipment for staff to enable continuity of operations in a mobile work environment. (General Fund-State; General Fund-Federal; Public Records Efficiency, Preserv & Access Account-State; other accounts)

14. Public Records Request Backlog

Funding is provided for IT support to clear a backlog in the agency's public records program that requires technical review. (General Fund-State)

15. TVW Equipment Reimbursement

One-time funding is provided to reimburse TVW for necessary equipment upgrades for FY 2022. (General Fund-State)

16. Overseas Voters Pamphlets

Funding is provided to implement Engrossed Substitute House Bill 1357 (Voters' pamphlets overseas). (General Fund-State)

2021-23 Omnibus Operating Budget -- 2022 Supplemental
PSHB 1816/Rep Ormsby
Governor's Office of Indian Affairs
(Dollars in Thousands)

	FTEs	NGF-O	Total
2021-23 Original Appropriations	2.0	1,306	1,306
2021-23 Maintenance Level	2.0	1,299	1,299
Policy Other Changes:			
1. Additional Program Staff	1.0	238	238
2. Educational Opportunity Gap Report	0.0	200	200
3. State-Local Gov't and Tribal Rel	0.0	350	350
Policy -- Other Total	1.0	788	788
Total Policy Changes	1.0	788	788
2021-23 Policy Level	3.0	2,087	2,087

Comments:

1. Additional Program Staff

Funding is provided to hire a deputy director and program assistant. (General Fund-State)

2. Educational Opportunity Gap Report

One-time funding is provided to collaborate with the Office of Equity to conduct an analysis of the education opportunity gap for Native American students; analyze the progress in government-to-government relations and adoption of curriculum regarding tribal history, culture, and government; develop recommendations; and identify performance measures to monitor yearly progress. Report is due by June 30, 2023. (General Fund-State)

3. State-Local Gov't and Tribal Rel

Funding is provided to improve state and local executive and tribal relationships. (General Fund-State)

2021-23 Omnibus Operating Budget -- 2022 Supplemental
PSHB 1816/Rep Ormsby
Comm on Asian-Pacific-American Affairs
(Dollars in Thousands)

	FTEs	NGF-O	Total
2021-23 Original Appropriations	3.0	910	910
2021-23 Maintenance Level	3.0	908	908
Policy Other Changes:			
1. Educational Opp Gap Asian-Amer	0.0	200	200
2. Educational Opp Gap Hawaiian-Pac Is	0.0	200	200
Policy -- Other Total	0.0	400	400
Policy Comp Changes:			
3. Salary Adjustment	0.0	5	5
4. Staff Salary Increases	0.0	55	55
Policy -- Comp Total	0.0	60	60
Total Policy Changes	0.0	460	460
2021-23 Policy Level	3.0	1,368	1,368

Comments:

1. Educational Opp Gap Asian-Amer

Funding is provided to collaborate with the Office of Equity to conduct an analysis of the education opportunity gap for Asian American students, develop recommendations, and identify performance measures to monitor yearly progress. Report is due by June 30, 2023. (General Fund-State)

2. Educational Opp Gap Hawaiian-Pac Is

Funding is provided to collaborate with the Office of Equity to conduct an analysis of the education opportunity gap for Native Hawaiian and Pacific Islander students, develop recommendations, and identify performance measures to monitor yearly progress. Report is due by June 30, 2023. (General Fund-State)

3. Salary Adjustment

Funding is provided to pay for a salary adjustment that was provided to the Commission's executive director. (General Fund-State)

4. Staff Salary Increases

Funding is provided to increase the salaries of support staff. (General Fund-State)

2021-23 Omnibus Operating Budget -- 2022 Supplemental
PSHB 1816/Rep Ormsby
Office of the State Treasurer
(Dollars in Thousands)

	FTEs	NGF-O	Total
2021-23 Original Appropriations	68.0	500	20,875
2021-23 Maintenance Level	68.0	500	20,845
Policy Other Changes:			
1. Paperless Contracts & Agreements	0.0	0	34
2. Washington Future Fund Committee	0.0	0	450
Policy -- Other Total	0.0	0	484
Total Policy Changes	0.0	0	484
2021-23 Policy Level	68.0	500	21,329

Comments:

1. Paperless Contracts & Agreements

One-time funding is provided for the continued and expanded use of DocuSign, a cloud-based program that allows documents to be routed securely for electronic legal signatures. (State Treasurer's Service Account-State)

2. Washington Future Fund Committee

One-time funding is provided to establish a committee to study the program impacts of the Washington Future Fund "baby bonds" investment model on wealth gaps and to report on the findings of the data collection, analysis, and any recommendations to the Legislature by December 1, 2022. (State Treasurer's Service Account-State)

2021-23 Omnibus Operating Budget -- 2022 Supplemental
PSHB 1816/Rep Ormsby
Office of the State Auditor
(Dollars in Thousands)

	FTEs	NGF-O	Total
2021-23 Original Appropriations	351.7	1,675	106,063
2021-23 Maintenance Level	351.7	1,675	106,040
Policy Other Changes:			
1. Mandatory Workload Adjustments	5.2	0	1,593
2. Local Govt Cybersecurity Audits	0.0	600	600
3. UDFI Audit program	0.0	0	0
Policy -- Other Total	5.2	600	2,193
Total Policy Changes	5.2	600	2,193
2021-23 Policy Level	356.9	2,275	108,233

Comments:

1. Mandatory Workload Adjustments

Funds increased appropriation authority for the Office of the State Auditor to audit Washington State's additional COVID-19 federal funding and to audit OneWashington. (Auditing Services Revolving Account-State)

2. Local Govt Cybersecurity Audits

One-time funding is provided for the State Auditor to conduct critical infrastructure penetration test audits on local governments. (General Fund-State)

3. UDFI Audit program

One-time funding is reappropriated for the State Auditor's Use of Deadly Force Investigation audit program (UDFI) in FY 2023 for funds the agency was not able to spend in FY 2022. (General Fund-State)

2021-23 Omnibus Operating Budget -- 2022 Supplemental
PSHB 1816/Rep Ormsby
Commission on Salaries for Elected Officials
(Dollars in Thousands)

	FTEs	NGF-O	Total
2021-23 Original Appropriations	1.6	531	531
2021-23 Maintenance Level	1.6	527	527
2021-23 Policy Level	1.6	527	527

2021-23 Omnibus Operating Budget -- 2022 Supplemental
PSHB 1816/Rep Ormsby
Office of the Attorney General
(Dollars in Thousands)

	FTEs	NGF-O	Total
2021-23 Original Appropriations	1,317.5	41,587	387,269
2021-23 Maintenance Level	1,332.5	45,014	410,552
Policy Other Changes:			
1. Transp. Network Companies	5.3	810	887
2. Clemency Board Support	0.3	39	39
3. Catalytic Converter Theft	0.2	0	33
4. Child Welfare Relative Placements	0.3	0	65
5. Data Privacy Act	4.5	1,225	1,225
6. Guardianships	6.0	2,917	2,917
7. Domestic Terrorism Study	0.0	125	125
8. ESD Legal Services	0.0	0	1,679
9. Health Care Staffing	0.5	0	123
10. ICWA Legal Compliance	38.2	0	9,119
11. Juvenile Litigation Representation	12.3	0	3,088
12. Juvenile Rehabilitation Services	1.8	0	478
13. Office of Independent Investigation	0.3	0	88
14. Legal Case Management System	5.5	228	2,136
15. eDiscovery Capacity and Management	2.6	0	2,065
16. Missing & Murdered Indigenous Women	1.0	500	500
17. Washington Climate Commitment Act	0.7	0	114
18. Psychology Compact	0.1	0	17
19. Sexual Assault Exam. Advisory Group	0.0	58	58
20. Use of Force Standards	0.5	0	133
21. Palmer v. Hobbes	4.5	1,421	1,421
Policy -- Other Total	84.2	7,323	26,310
Policy UAR Changes:			
22. Other UARs	0.0	0	301
Policy -- UAR Total	0.0	0	301
Total Policy Changes	84.2	7,323	26,611
2021-23 Policy Level	1,416.7	52,337	437,163

2021-23 Omnibus Operating Budget -- 2022 Supplemental
PSHB 1816/Rep Ormsby
Office of the Attorney General
(Dollars in Thousands)

	FTEs	NGF-O	Total
Comments:			
1. Transp. Network Companies			
Funding is provided for the Office of the Attorney General (AGO) to provide legal services related to implementation of Substitute House Bill 2076 (Transp. network companies). (General Fund-State; Legal Services Revolving Account-State)			
2. Clemency Board Support			
Funding is provided for administrative support for the Clemency Board to increase customer service and correspondence capacity. (General Fund-State)			
3. Catalytic Converter Theft			
Funding is provided for the AGO to provide legal services related to implementation of Engrossed Second Substitute House Bill 1815 (Catalytic converter theft). (Legal Services Revolving Account-State)			
4. Child Welfare Relative Placements			
Funding is provided to implement Substitute House Bill 1747 (Child relative placements) which, among other changes, expands the good cause requirement that the court require the Department of Children, Youth, and Families (DCYF) to file a termination petition if a child is in out-of-home care for 15 of the past 22 months to include circumstances where DCYF has not yet met with the caregiver for the child to discuss guardianship. (Legal Services Revolving Account-State)			
5. Data Privacy Act			
Funding is provided for implementation of Substitute House Bill 1850 (Data privacy), including costs for the Consumer Protection Division to take enforcement actions. (General Fund-State)			
6. Guardianships			
Funding is provided for 8.0 FTEs dedicated to guardianship issues effective January 2022. This item is part of the Governor's Hospital Staffing Initiative and is intended to help create and maintain bed capacity at acute care hospitals by facilitating the transition of patients to the community after their medical needs have been met. (General Fund-State)			
7. Domestic Terrorism Study			
Funding is provided for a study on state and local responses to acts or potential acts of domestic terrorism in Washington state. (General Fund-State)			
8. ESD Legal Services			
Funding is provided for additional legal services for the Employment Services Department relating to the Unemployment Insurance and Paid Family & Medical Leave programs. (Legal Services Revolving Account-State)			
9. Health Care Staffing			
Funding is provided for the AGO to provide legal services related to implementation of Engrossed Second Substitute House Bill 1868 (Health care staffing). (Legal Services Revolving Account-State)			

2021-23 Omnibus Operating Budget -- 2022 Supplemental

PSHB 1816/Rep Ormsby

Office of the Attorney General

(Dollars in Thousands)

10. ICWA Legal Compliance

Recent rulings by the state Supreme Court expanded the number of children to whom the state and federal Indian Child Welfare Acts (ICWA) apply. Funding is provided for legal services for DCYF to address the increased number of cases to which ICWA applies, including addressing heightened standards and additional legal elements. (Legal Services Revolving Account-State)

11. Juvenile Litigation Representation

Funding is provided for the Office of the Attorney General (AGO) to provide legal representation in Grays Harbor, Asotin, and Walla Walla counties in dependency and termination cases on behalf of DCYF. Representation in these counties was previously provided by the counties' prosecutor offices. (Legal Services Revolving Account-State)

12. Juvenile Rehabilitation Services

Funding is provided for additional legal services for the Juvenile Rehabilitation division in DCYF due to increased litigation and legal advice for the division. (Legal Services Revolving Account-State)

13. Office of Independent Investigation

Funding is provided for legal services for the Office of Independent Investigations established in Chapter 318, Laws of 2021 (ESHB 1267). (Legal Services Revolving Account-State)

14. Legal Case Management System

Funding is provided for the AGO to procure a new cloud-based legal matter management platform. The new system will include features allowing for greater data protection and security, integration between case management and document management systems, and automated scheduling to meet internal and court deadlines. (General Fund-State; General Fund-Federal; Public Service Revolving Account-State; other accounts)

15. eDiscovery Capacity and Management

Funding is provided for the AGO to purchase a cloud-based eDiscovery system for divisions supported through the Legal Services Revolving Account. The new system will improve efficiency in reviewing documents produced during the discovery phase of litigation. (Legal Services Revolving Account-State)

16. Missing & Murdered Indigenous Women

Funding is provided for the Missing & Murdered Indigenous Women/People Task Force on an ongoing basis. (General Fund-State)

17. Washington Climate Commitment Act

Funding is provided for the AGO to provide legal services to the Department of Ecology and Department of Natural Resources related to implementation of Chapter 316, Laws of 2021, Partial Veto (E2SSB 5126). (Legal Services Revolving Account-State)

18. Psychology Compact

Funding is provided for the AGO to provide legal services related to implementation of Substitute House Bill 1286 (Psychology compact), which allows professionals licensed in a member state to provide services through telecommunication and temporary in-person practice. (Legal Services Revolving Account-State)

2021-23 Omnibus Operating Budget -- 2022 Supplemental

PSHB 1816/Rep Ormsby

Office of the Attorney General

(Dollars in Thousands)

19. Sexual Assault Exam. Advisory Group

Funding is provided to reconvene the Sexual Assault Forensic Examination Best Practices Advisory Group. (General Fund-State)

20. Use of Force Standards

Funding is provided for the AGO to provide legal services related to implementation of Substitute House Bill 1735 (Peace officers/use of force). (Legal Services Revolving Account-State)

21. Palmer v. Hobbes

Funding is provided for litigation expenses for Palmer v. Hobbes, which alleges that the legislative district map approved by the Redistricting Commission in 2021 violates Section 2 of the federal Voting Rights Act. (General Fund-State)

22. Other UARs

Funding was allocated to the Office of the Attorney General through the statutory unanticipated receipt (UAR) process for funds received for enforcement of state laws regarding animal cruelty. Under the statutory UAR process, when the state receives unanticipated moneys between legislative sessions, the Office of Financial Management (OFM) may approve expenditure of that funding after soliciting comment from the Legislature. Although approved UARs authorize expenditures outside of the appropriations process and do not appear in the omnibus appropriations act, they are part of the agency budget and are included here for context. (General Fund-Oth UAR)

2021-23 Omnibus Operating Budget -- 2022 Supplemental
PSHB 1816/Rep Ormsby
Caseload Forecast Council
(Dollars in Thousands)

	FTEs	NGF-O	Total
2021-23 Original Appropriations	15.0	4,298	4,298
2021-23 Maintenance Level	15.0	4,274	4,274
2021-23 Policy Level	15.0	4,274	4,274

2021-23 Omnibus Operating Budget -- 2022 Supplemental
PSHB 1816/Rep Ormsby
Department of Financial Institutions
(Dollars in Thousands)

	FTEs	NGF-O	Total
2021-23 Original Appropriations	210.8	0	60,377
2021-23 Maintenance Level	210.8	0	60,436
Policy Other Changes:			
1. Foreclosure Trustees Survey	0.0	0	140
Policy -- Other Total	0.0	0	140
Total Policy Changes	0.0	0	140
2021-23 Policy Level	210.8	0	60,576

Comments:

1. Foreclosure Trustees Survey

Funds are allocated from the Financial Services Regulation Account for the agency to conduct a survey of foreclosure trustees doing business in the state for owner-occupied residential real property between January 1, 2017, and December 31, 2019 (Financial Services Regulation Account-Non-Appr)

2021-23 Omnibus Operating Budget -- 2022 Supplemental
PSHB 1816/Rep Ormsby
Department of Commerce
(Dollars in Thousands)

	FTEs	NGF-O	Total
2021-23 Original Appropriations	349.0	364,994	2,744,533
2021-23 Maintenance Level	349.0	365,853	2,823,605
Policy Other Changes:			
1. Refugee Legal Assistance	0.3	2,200	2,200
2. Utility Assistance	0.0	150,000	150,000
3. Broadband Assistance/Households	0.0	50,000	50,000
4. Landlord Mitigation	0.0	25,000	25,000
5. Right of Way Response & Outreach	0.5	20,000	20,000
6. Agrivoltaics Study	0.0	150	150
7. Foreclosure Assistance	0.0	4,500	4,500
8. Community Services Block Grant	0.3	1,100	1,100
9. Patient-Centered Medical Home	0.0	1,124	1,124
10. Working Families Tax Credit Program	0.5	10,000	10,000
11. Skagit Watershed Protection Grant	0.3	4,500	4,500
12. Motion Picture Incentives	0.5	11,500	11,500
13. Solar Incentives	1.5	20,000	20,000
14. Supported Employment Transition Svc	0.0	4,320	4,320
15. Incorporation Study	0.0	200	200
16. Energy Emergency Management	1.0	469	469
17. Regional Manufacturing Pre-Develop.	1.0	2,500	2,500
18. Earned Income & Child Care Credit	0.0	100	100
19. Grants Youth Exiting System Care	0.5	2,018	2,018
20. Local Emergency Rapid Response	0.5	5,157	5,157
21. Firearm/Violence Prevention Grants	0.5	4,111	4,111
22. Federal Resource Coordinator	0.7	218	218
23. Aerial Imaging Technology Study	0.5	500	500
24. Off. Health & Homes/Services	0.0	0	7,250
25. Off. Health & Homes/Administration	7.9	0	2,265
26. OHH/Supp. Housing Technical Asst.	0.0	950	950
27. Pre-Apprenticeship/Construction	0.0	0	0
28. Business Assistance for Arts	0.0	0	20,000
29. Arts Grants/Safety and Testing	0.0	0	5,000
30. Artist Workshop	0.0	500	500

2021-23 Omnibus Operating Budget -- 2022 Supplemental
PSHB 1816/Rep Ormsby
Department of Commerce
(Dollars in Thousands)

	FTEs	NGF-O	Total
31. Housing Nonprofit Capacity Support	1.1	451	451
32. Dispute Resolution Centers	0.0	2,500	2,500
33. Broadband Digital Equity	0.8	3,986	3,986
34. Broadband Deployment/Facilitation	0.0	50	50
35. Youth Behavioral Health Grant	0.0	600	600
36. Continuum of Care	0.5	200	200
37. Convention Dependent Business Asst.	0.0	0	5,000
38. Latino Community Services Grant	0.0	650	650
39. Homeless Youth/Discharge	0.5	2,416	2,416
40. Community Land Trust Asst.	0.0	1,000	1,000
41. Community Outreach	0.0	0	0
42. Pioneer Square/Int'l District CPDA	0.0	0	1,000
43. Central District CPDA	0.0	0	1,000
44. Community Reinvestment Grants	1.8	0	125,000
45. Office of Crime Victims Advocacy	0.0	7,500	7,500
46. Cyber Fraud Prevention Outreach	0.0	900	900
47. DD Council	0.5	631	631
48. Digital Equity Act	2.7	1,353	1,353
49. DRC Training Curriculum	0.0	584	584
50. Eviction Prevention Rental Asst.	0.0	55,000	55,000
51. Domestic Violence Advocates	0.0	4,000	4,000
52. Digital Equity Forum	0.0	70	70
53. Small Business Resiliency Network	0.0	0	4,500
54. Equitable Access to Credit	0.9	214	214
55. Electric Vehicle Rebates	1.3	25,000	25,000
56. Ferndale Community Resource Center	0.0	330	330
57. Economic Development/Federal Way	0.0	350	350
58. Hunger Relief Response Program	0.0	750	750
59. Firearm Safety/Domestic Violence	0.0	1,000	1,000
60. Fiscal Year Fund Adjustment	0.0	0	0
61. GMA: Local Implementation Grants	0.6	10,000	10,000
62. GMA: Growth Mgmt/Climate Grants	0.0	5,410	5,410
63. GMA: Middle Housing Grants	0.0	7,500	7,500
64. GMA: Tribal Participation/Planning	1.2	486	486

2021-23 Omnibus Operating Budget -- 2022 Supplemental
PSHB 1816/Rep Ormsby
Department of Commerce
(Dollars in Thousands)

	FTEs	NGF-O	Total
65. Growth Mgmt/Salmon Grants	0.0	11,670	11,670
66. Growth Mgmt & Salmon Recovery	0.8	276	276
67. Homeless Service Provider Stipends	0.0	0	78,000
68. Business Assistance/Hospitality	0.0	0	200,000
69. Housing Vouchers/Human Trafficking	0.0	1,000	1,000
70. Low-Barrier Emergency Shelter	0.0	100	100
71. IJJA/LIHEAP	0.0	0	1,053
72. IJJA/State Energy Program	0.0	0	9,343
73. IJJA/Energy Efficiency Block Grant	0.0	0	3,080
74. IJJA/Digital Equity Planning Grant	0.0	0	300
75. IJJA/Digital Equity Capacity Grant	0.0	0	2,700
76. Indigenous Persons/Services Grants	0.6	1,161	1,161
77. Kitsap/Domestic Violence Services	0.0	75	75
78. Train Noise Reduction Activities	0.0	3,000	3,000
79. Lifeline Support System	0.0	750	750
80. Domestic Violence Services/King Co.	0.0	500	500
81. Low-Barrier Shelter Services	0.0	850	850
82. DDC Indirect Funding	0.0	146	146
83. Industrial Waste/Symbiosis	0.8	776	776
84. HEAL Act Implementation	3.8	1,592	1,592
85. Affordable Housing Needs Assessment	0.0	500	500
86. MBDA/Small Business Technical Asst.	0.0	400	400
87. Microenterprise Dev. Organizations	0.0	3,000	3,000
88. Manufactured Home Communities	0.0	100	100
89. Manufactured Home Res/Homeownership	0.0	900	900
90. Latino/Indigenous Comm. DV Services	0.0	185	185
91. MRSC Public Works Training	0.0	1,400	1,400
92. Youth Maritime Program	0.0	250	250
93. Poulsbo Fire BH Mobile Outreach	0.0	200	200
94. Residential Facilities Develop.	0.0	600	600
95. Supportive Housing Advisory Comm.	0.5	155	155
96. Sexual Assault Prevention Program	0.0	135	135
97. Small Business Disaster Recovery	2.0	20,000	20,000
98. Small Business Innovation Fund	0.0	0	45,000

2021-23 Omnibus Operating Budget -- 2022 Supplemental
PSHB 1816/Rep Ormsby
Department of Commerce
(Dollars in Thousands)

	FTEs	NGF-O	Total
99. Small Business Incubator	0.0	500	500
100. School Director Compensation Study	0.0	97	97
101. Fire & Rescue Workforce Development	0.0	175	175
102. Youth Sports Initiative	0.0	500	500
103. Legal Services/Sexual Violence	0.0	1,250	1,250
104. Silverdale/Small Business Assist.	0.0	250	250
105. Southwest Washington Child Care	0.0	300	300
106. Sexual Assault Prevention/TPS	0.0	135	135
107. Nonprofit Information Tech. Grant	0.0	0	80
Policy -- Other Total	36.3	506,976	1,017,547
Total Policy Changes	36.3	506,976	1,017,547
2021-23 Policy Level	385.3	872,829	3,841,152

Comments:

1. Refugee Legal Assistance

Funding is provided for a grant to provide pro-bono or low-bono legal services for indigent Washington residents who were temporarily paroled into the United States in 2021 or 2022. Legal services include assistance with asylum applications or other matters related to adjusting their immigration status. (General Fund-State)

2. Utility Assistance

Funding is provided for grants to current Low-Income Home Energy Assistance Program (LIHEAP) grantees to assist low-income households in addressing electric, natural gas, water, sewer, and garbage utility arrears. (General Fund-State)

3. Broadband Assistance/Households

Funding is provided for the Statewide Broadband Office to implement a broadband assistance program to defray the cost of broadband services for low-income households by up to \$20 per month. Households are eligible for assistance if they currently receive a benefit through the federal Affordable Connectivity Program. (General Fund-State)

4. Landlord Mitigation

Funding is provided for the Landlord Mitigation Program in anticipation of increased program claims. Of this amount, \$2.0 million is provided for claims brought pursuant to Substitute House Bill 1593 (Landlord mitigation/victims). (General Fund-State)

5. Right of Way Response & Outreach

Funding is provided to administer grants to local governments and nonprofits for costs to transition individuals currently living on public rights of way to permanent housing. (General Fund-State)

2021-23 Omnibus Operating Budget -- 2022 Supplemental
PSHB 1816/Rep Ormsby
Department of Commerce
(Dollars in Thousands)

6. Agrivoltaics Study

Funding is provided for a study on the potential of agrivoltaics in Washington state. (General Fund-State)

7. Foreclosure Assistance

The 2021-23 budget assumed the use of \$13.0 million in federal funds provided under the American Rescue Plan Act (ARPA) Homeowner Assistance Program for legal foreclosure assistance. Federal guidance caps the amount of federal funds that may be used for this purpose at \$8.5 million. State funding is provided to maintain a total funding amount of \$13.0 million for this purpose. (General Fund-State)

8. Community Services Block Grant

State funding is provided for the Community Services Block Grant (CSBG) Program. (General Fund-State)

9. Patient-Centered Medical Home

Funding is provided to support baseline staffing and program needs for a patient-centered medical home and health clinic administered by a non-profit community health organization focused on serving historically disadvantaged communities. (General Fund-State)

10. Working Families Tax Credit Program

Funding is provided for pass-through grants to community-based organizations for local outreach efforts to increase enrollment in the Working Families Tax Credit Program. (General Fund-State)

11. Skagit Watershed Protection Grant

Funding is provided for a grant to the City of Seattle for deposit into the Skagit Environmental Endowment Fund to acquire land, mining and/or timber rights for the protection of the headwaters of the Skagit River watershed. This grant must be matched by non-state sources. (General Fund-State)

12. Motion Picture Incentives

Funding is provided for motion picture incentives pursuant to Substitute House Bill 1914 (Motion picture program). (General Fund-State)

13. Solar Incentives

Funding is provided for competitive grants for the deployment of solar projects, including community solar projects, in Washington state. (General Fund-State)

14. Supported Employment Transition Svc

Funding is provided for 12 months of temporary housing assistance for individuals enrolled in the Foundational Community Supports initiative who recently became ineligible for Housing and Essential Needs Program benefits. (General Fund-State)

15. Incorporation Study

Funding is provided for Commerce to contract with a consultant to study incorporating the unincorporated communities of Fredrickson, Midland, North Clover Creek, Collins, Parkland, Spanaway, Summit-Waller, and Summit View into a single city. (General Fund-State)

2021-23 Omnibus Operating Budget -- 2022 Supplemental
PSHB 1816/Rep Ormsby
Department of Commerce
(Dollars in Thousands)

16. Energy Emergency Management

Funding is provided to increase staffing for the Energy Emergency Office, which serves as the main point of contact for energy issues during emergency situations. (General Fund-State)

17. Regional Manufacturing Pre-Develop.

Funding is provided for pre-development planning grants to local governments and Tribes seeking to develop large manufacturing sites. Commerce anticipates awarding four to eight grants annually. (General Fund-State)

18. Earned Income & Child Care Credit

Funding is provided to expand outreach for the Earned Income Tax Credit and Child Care Tax Credit programs, which provide funding for Volunteer Income Tax Assistance (VITA) sites to assist low-income earners in preparing their tax returns. (General Fund-State)

19. Grants Youth Exiting System Care

Funding is provided for the Office of Homeless Youth to provide grants to prevent youth from exiting public systems into homelessness pursuant to Second Substitute House Bill 1905 (Homelessness/youth discharge). Of these funds, \$500,000 is provided for services to assist young adults discharging from behavioral health inpatient settings. (General Fund-State)

20. Local Emergency Rapid Response

Funding is provided for grants to support continuity of essential community services and recovery assistance, such as food, water, sewer, power, communication, and shelter, to Tribes and local governments after a local or state declared disaster. (General Fund-State)

21. Firearm/Violence Prevention Grants

Funding is provided for the Office of Firearm Safety & Violence Prevention (OFSVP) to provide grants to local governments impacted by community violence to implement evidence-based violence reduction strategies. (General Fund-State)

22. Federal Resource Coordinator

Funding is provided for a federal resource coordinator to assist local governments in leveraging federal, state, and local resources for major infrastructure projects. The coordinator will provide technical assistance in meeting federal funding requirements and coordinate between state agencies and local governments. (General Fund-State)

23. Aerial Imaging Technology Study

Funding is provided to conduct a study pursuant to Engrossed Substitute House Bill 1629 (Aerial imaging technology). (General Fund-State)

24. Off. Health & Homes/Services

Funding is provided for the Office of Health and Homes created in Engrossed Substitute House Bill 1866 (Supportive housing) to provide supportive services. (Apple Health and Homes-State)

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25. Off. Health & Homes/Administration

Funding is provided for administrative costs for the Office of Health and Homes created in Engrossed Substitute House Bill 1866 (Supportive housing). (Apple Health and Homes-State)

26. OHH/Supp. Housing Technical Asst.

Funding is provided for a grant for a nonprofit to provide assistance and other services for supportive housing providers, including those who receive funds pursuant to Engrossed Substitute House Bill 1866 (Supportive housing). (General Fund-State)

27. Pre-Apprenticeship/Construction

Funding is shifted between fiscal years for a grant for a pre-apprenticeship program focused on the construction trades. (General Fund-State)

28. Business Assistance for Arts

Funding is provided to increase existing business assistance grants for the arts, heritage and science sectors. Grant eligibility criteria will be established jointly with the Washington State Arts Commission. (Coronavirus State Fiscal Recovery Fund-Federal)

29. Arts Grants/Safety and Testing

Funding is provided for grants to nonprofits in the arts, culture, heritage, and sciences sectors for costs for COVID-19 testing and safety monitoring. (Coronavirus State Fiscal Recovery Fund-Federal)

30. Artist Workshop

Funding is provided for a grant to a nonprofit to provide workshops and other events for youth and young adults interested in the entertainment and creative industries to improve their business and professional skills. (General Fund-State)

31. Housing Nonprofit Capacity Support

Funding is provided for Commerce to provide technical assistance for housing-related nonprofit organizations, including training, resources, and other assistance to build capacity in areas such as navigating state administrative and funding systems and nonprofit administration and management. (General Fund-State)

32. Dispute Resolution Centers

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

33. Broadband Digital Equity

Funding is provided for the State Broadband Office to create a dashboard for mapping broadband access, affordability, and equity measures. Funding is also provided for grants to counties and Tribes to support locally-developed digital equity plans. (General Fund-State)

34. Broadband Deployment/Facilitation

Funding is provided to facilitate a joint legislative task force on broadband deployment practices. (General Fund-State)

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35. Youth Behavioral Health Grant

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

36. Continuum of Care

Funding is provided for Commerce to develop a report on the behavioral health and long-term care settings that provide services for individuals discharged from state psychiatric hospitals, in coordination with the Department of Social and Health Services, the Department of Health, and the Health Care Authority. The report must be submitted no later than December 1, 2022. (General Fund-State)

37. Convention Dependent Business Asst.

Funding is provided for business assistance grants for businesses that are dependent on economic activity generated by conventions to maintain their operations. (Coronavirus State Fiscal Recovery Fund-Federal)

38. Latino Community Services Grant

Funding is provided for a grant to a nonprofit organization serving Latino communities in King and Snohomish counties to expand current community services. (General Fund-State)

39. Homeless Youth/Discharge

Funding is provided to implement Second Substitute House Bill 1905 (Homelessness/youth discharge), including for several grant programs for providing services for youth exiting public systems of care. (General Fund-State)

40. Community Land Trust Asst.

Funding is provided for a grant to a nonprofit organization to provide technical assistance to community land trusts. (General Fund-State)

41. Community Outreach

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

42. Pioneer Square/Int'l District CPDA

Funding is provided for the Pioneer Square/International District Community Preservation and Development Authority. (Community Preservation & Development Authority Acc-State)

43. Central District CPDA

Funding is provided for the Central District Community Preservation and Development Authority. (Community Preservation & Development Authority Acc-State)

44. Community Reinvestment Grants

Funding is provided for the Community Reinvestment Program created pursuant to Second Substitute House Bill 1827 (Community reinvestment). (Community Reinvestment Account-State)

45. Office of Crime Victims Advocacy

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

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46. Cyber Fraud Prevention Outreach

Funding is provided for a grant to a nonprofit organization to provide community outreach to raise awareness of common forms of consumer and digital fraud. (General Fund-State)

47. DD Council

Funding is provided for the Washington State Developmental Disabilities Council (DDC) to partner with racially diverse communities to build the capacity of a coalition of intellectual and developmental disabilities self-advocates and advocates. (General Fund-State)

48. Digital Equity Act

Funding is provided for initial implementation costs of Engrossed Second Substitute House Bill 1723 (Telecommunications access), which creates various programs to increase access to broadband and meet other digital equity goals. The act goes into effect July 1, 2023, excepting the codification of the Digital Equity Forum, which takes effect immediately. (General Fund-State)

49. DRC Training Curriculum

Funding is provided for a dispute resolution center serving King County to develop a basic mediation training program for organizations serving communities in south King County. (General Fund-State)

50. Eviction Prevention Rental Asst.

Funding is provided for the Eviction Prevention Rental Assistance Program established in RCW 43.185C.185. (General Fund-State)

51. Domestic Violence Advocates

Funding is provided for grants to community-based organizations providing domestic violence services to hire domestic violence advocates and provide flexible funding to meet the immediate needs of survivors. (General Fund-State)

52. Digital Equity Forum

Funding is provided for additional facilitation costs for the Washington Digital Equity Forum. (General Fund-State)

53. Small Business Resiliency Network

Funding is provided to expand the state Small Business Resiliency Network and to establish a Credit Repair Pilot Program. (Coronavirus State Fiscal Recovery Fund-Federal)

54. Equitable Access to Credit

Funding is provided for implementation of Engrossed Second Substitute House Bill 1015 (Equitable access to credit). (General Fund-State)

55. Electric Vehicle Rebates

Funding is provided for Commerce to administer programs for the promotion of alternative fuel vehicles, including grants to low and moderate-income individuals in overburdened communities to replace older vehicles under 10,000 pounds with alternative fuel vehicles; grants for the installation of electric vehicle infrastructure in overburdened communities; and other outreach and planning activities. (General Fund-State)

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56. Ferndale Community Resource Center

Funding is provided for a grant to a nonprofit operating a community resource center located in the city of Ferndale to expand social services programs. (General Fund-State)

57. Economic Development/Federal Way

Funding is provided for an economic development and business recovery program serving the city of Federal Way and surrounding area. (General Fund-State)

58. Hunger Relief Response Program

Funding is provided for a nonprofit organization operating a hunger relief response program in King County. (General Fund-State)

59. Firearm Safety/Domestic Violence

Funding is provided for OFSVP for programming regarding removal of firearms in domestic violence cases pursuant to RCW 9.41.800 and 9.41.801, including offering grants to jurisdictions to coordinate firearm removals on a regional basis. (General Fund-State)

60. Fiscal Year Fund Adjustment

Funding is shifted between FY 2022 and FY 2023 to reflect anticipated expenditures for various programs. (General Fund-State)

61. GMA: Local Implementation Grants

Funding is provided for grants to local governments for costs to update and implement comprehensive plans as required under the Growth Management Act, including for implementation costs relating to Chapter 254, Laws of 2021 (E2SHB 1220). (General Fund-State)

62. GMA: Growth Mgmt/Climate Grants

Funding is provided for grants to local governments for costs to update and implement comprehensive plans pursuant to Engrossed Second Substitute House Bill 1099 (Comprehensive planning). (General Fund-State)

63. GMA: Middle Housing Grants

Funding is provided for grants to local governments amending their comprehensive plans in the 2024 cycle who take certain actions regarding zoning to allow middle housing types on at least 30 percent of lots currently zoned for single family residences. (General Fund-State)

64. GMA: Tribal Participation/Planning

Funding is provided for implementation of Substitute House Bill 1717 (GMA planning/tribes). (General Fund-State)

65. Growth Mgmt/Salmon Grants

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

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Department of Commerce
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66. Growth Mgmt & Salmon Recovery

Funding is provided to implement Engrossed Second Substitute House Bill 1117 (Comprehensive planning/salmon), including rulemaking, guidance updates, and training and other assistance to cities and counties. (General Fund-State)

67. Homeless Service Provider Stipends

Funding is provided for stipends to address immediate economic needs for certain employees of entities with whom state agencies or local governments grant or subcontract to provide homeless services. (Coronavirus State Fiscal Recovery Fund-Federal)

68. Business Assistance/Hospitality

Funding is provided for business assistance for businesses in the hospitality industries, including restaurants, hotels, and motels. (Coronavirus State Fiscal Recovery Fund-Federal)

69. Housing Vouchers/Human Trafficking

Funding is provided for housing assistance for survivors of human trafficking. Commerce must contract with current providers of services for human trafficking survivors to administer assistance. (General Fund-State)

70. Low-Barrier Emergency Shelter

Funding is provided for a grant to a nonprofit organization operating a low-barrier emergency shelter located in the town of Wapato serving Native and non-Native chronically homeless individuals. (General Fund-State)

71. IIJA/LIHEAP

Expenditure authority is provided for anticipated funds for the Low-Income Home Energy Assistance Program (LIHEAP) awarded pursuant to the Infrastructure Investment & Jobs Act (IIJA). (General Fund-Federal)

72. IIJA/State Energy Program

Expenditure authority is provided for anticipated funds for the State Energy Program awarded pursuant to the IIJA. (General Fund-Federal)

73. IIJA/Energy Efficiency Block Grant

Expenditure authority is provided for anticipated funds for the Energy Efficiency & Conservation Block Grant program awarded pursuant to the IIJA. (General Fund-Federal)

74. IIJA/Digital Equity Planning Grant

Expenditure authority is provided for anticipated funds for the Digital Equity Planning Grant Program established in the IIJA. (General Fund-Federal)

75. IIJA/Digital Equity Capacity Grant

Expenditure authority is provided for anticipated funds for the Digital Equity Capacity Grant Program established in the IIJA. (General Fund-Federal)

76. Indigenous Persons/Services Grants

Funding is provided to implement Substitute House Bill 1571 (Indigenous persons/services), which creates two grant programs focused on serving Indigenous survivors of human trafficking. (General Fund-State)

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Department of Commerce
(Dollars in Thousands)

77. Kitsap/Domestic Violence Services

Funding is provided for a grant to a nonprofit organization to provide services for families experiencing domestic violence in Kitsap County. (General Fund-State)

78. Train Noise Reduction Activities

Funding is provided for the city of Kent to take actions to reduce train noise and facilitate transit-oriented living. (General Fund-State)

79. Lifeline Support System

Funding is provided for Commerce to establish a lifeline support system pilot program to assist individuals exiting systems of care, with a focus on youth and young adults. (General Fund-State)

80. Domestic Violence Services/King Co.

Funding is provided for a grant to a nonprofit serving survivors of domestic violence in north and east King County for survivor services. (General Fund-State)

81. Low-Barrier Shelter Services

Funding is provided for a grant to a permanent supportive housing provider for staffing of their low-barrier shelter located in the city of Spokane and other homeless services. (General Fund-State)

82. DDC Indirect Funding

Commerce serves as the designated state agency to provide administrative support for the DDC. The DDC may obligate up to \$50,000 in federal funds per fiscal year on indirect expenses. Funding is provided for remaining indirect expenses not covered by federal funds. (General Fund-State)

83. Industrial Waste/Symbiosis

Additional funding is provided for the Industrial Symbiosis Program established in Chapter 308, Laws of 2021 (SB 5345). Funds will support additional staffing and grants. (General Fund-State)

84. HEAL Act Implementation

Funding is provided for additional implementation costs for Chapter 314, Laws of 2021 (E2SSB 5141), which established the Environmental Justice Task Force and requirements for agencies to conduct Environmental Justice Assessments for significant agency actions. Funds will support staffing to meet agency requirements, including conducting assessments for several major capital programs. (General Fund-State)

85. Affordable Housing Needs Assessment

Funding is provided for Commerce, in coordination with the Affordable Housing Advisory Board, to produce the Five Year Housing Advisory Plan required under RCW 43.185B.040. (General Fund-State)

86. MBDA/Small Business Technical Asst.

Funding is provided for a contract with the Minority Business Development Agency to provide technical assistance to small businesses. (General Fund-State)

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Department of Commerce
(Dollars in Thousands)

87. Microenterprise Dev. Organizations

Funding is provided for a nonprofit supporting microenterprise development organizations to provide grants, capacity building, and technical assistance support. (General Fund-State)

88. Manufactured Home Communities

Funding is provided for a nonprofit to provide technical assistance to manufactured/mobile home community resident organizations in converting parks to resident ownership. (General Fund-State)

89. Manufactured Home Res/Homeownership

Funding is provided for a homeownership assistance program for low-income households who have been displaced from their manufactured/mobile homes due to the closure or conversion of a park in south King County. (General Fund-State)

90. Latino/Indigenous Comm. DV Services

Funding is provided for a grant to a nonprofit in Pierce county for services for victims of domestic violence, with a focus on Latino and Indigenous community members. (General Fund-State)

91. MRSC Public Works Training

Funding is provided for the Municipal Research Service Center to provide training and technical assistance for local governments and contractors on public works contracting. (General Fund-State)

92. Youth Maritime Program

Funding is provided for a nonprofit in Pierce County to expand current maritime and marine biology programs for youth and young adults. (General Fund-State)

93. Poulsbo Fire BH Mobile Outreach

Funding is provided for the city of Poulsbo to expand the capacity of the Fire CARES behavioral health mobile outreach program. (General Fund-State)

94. Residential Facilities Develop.

Funding is provided for development and planning activities for state-operated or contracted residential housing facilities and services at the Pacific Hospital Development and Preservation Authority Quarters Buildings 3-10. (General Fund-State)

95. Supportive Housing Advisory Comm.

Funding is provided for implementation of Substitute House Bill 1724 (Supportive housing resources), which establishes an advisory committee on supportive housing. (General Fund-State)

96. Sexual Assault Prevention Program

Funding is provided for a grant to a nonprofit sexual assault resource center to expand their prevention programming to additional schools in the Renton School District. (General Fund-State)

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Department of Commerce
(Dollars in Thousands)

97. Small Business Disaster Recovery

Funding is provided to administer a small business disaster recovery financial assistance program pursuant to Substitute House Bill 1957 (Disaster recovery assistance). Of the total funds, \$10.0 million must be provided to businesses located in northwest Washington. (General Fund-State)

98. Small Business Innovation Fund

Funding is provided to establish a Small Business Innovation Fund to award funding to non-profit organizations with relationships with small businesses for the purposes of encouraging small business recovery, start-ups, and growth. (Coronavirus State Fiscal Recovery Fund-Federal)

99. Small Business Incubator

Funding is provided to contract for technical assistance services for small businesses owned or operated by members of historically disadvantaged populations, with a focus on black-owned small businesses. (General Fund-State)

100. School Director Compensation Study

Funding is provided for Commerce to complete an examination of actual and potential school director compensation with a report due by January 6, 2023. (General Fund-State)

101. Fire & Rescue Workforce Development

Funding is provided for a grant to the South King Fire and Rescue District to implement a workforce development initiative. (General Fund-State)

102. Youth Sports Initiative

Funding is provided for a contract with a nongovernmental entity for a diversity, equity, and inclusion initiative focused on youth sports and other activities, with an emphasis on basketball. (General Fund-State)

103. Legal Services/Sexual Violence

Funding is provided for a grant to a nonprofit providing legal assistance and representation to survivors of sexual and gender-based violence to expand their current services. (General Fund-State)

104. Silverdale/Small Business Assist.

Funding is provided to contract for a small business assistance program serving the city of Silverdale and central Kitsap County. (General Fund-State)

105. Southwest Washington Child Care

Funding is provided for a grant to use a shared services model for child care providers in southwest Washington and to convene a short-term regional work group on expanding child care access and affordability in the region. (General Fund-State)

106. Sexual Assault Prevention/TPS

Funding is provided for a grant to a nonprofit to provide sexual assault prevention programming for Tacoma Public Schools. (General Fund-State)

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Department of Commerce
(Dollars in Thousands)

107. Nonprofit Information Tech. Grant

Funding is provided for a grant to a nonprofit organization addressing health, education, and poverty in Snohomish County to acquire information technology hardware, software, and other subscriptions. (Coronavirus State Fiscal Recovery Fund-Federal)

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PSHB 1816/Rep Ormsby
Economic & Revenue Forecast Council
(Dollars in Thousands)

	FTEs	NGF-O	Total
2021-23 Original Appropriations	6.1	1,867	1,917
2021-23 Maintenance Level	6.1	1,875	1,925
2021-23 Policy Level	6.1	1,875	1,925

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Office of Financial Management
(Dollars in Thousands)

	FTEs	NGF-O	Total
2021-23 Original Appropriations	423.0	31,941	320,967
2021-23 Maintenance Level	423.0	32,090	321,117
Policy Other Changes:			
1. SEEP Zero Emission Staff Commerce	2.0	540	540
2. SEEP Zero Emission Staff Agencies	6.8	2,525	2,525
3. Enterprise Surveying and Analysis	0.0	0	700
4. DEI Staffing & Summit Funding	0.5	0	423
5. Independent Investigations Support	7.5	2,705	2,705
6. Electronic Content Mgmt Staffing	1.5	617	617
7. ARPA ServeWA Staffing	2.0	813	1,626
8. OneWA AFRS Replacement	23.8	0	10,623
9. OneWA Maintenance & Operations	0.0	0	3,995
10. OneWA Fund Transfer Adjustment	0.0	0	0
11. Background Check Work Group	0.0	500	500
12. Community-Based BH Supports	0.0	0	0
13. Communications Support	0.5	166	166
14. Change Management Support	0.7	251	251
15. Criminal Records/Vacation Study	0.0	0	0
16. COVID-19 Student Supports	0.5	475	475
17. Dual Credit Program Data	0.0	121	121
18. Lived Experience Stipend	0.0	500	500
19. Riparian Programs Evaluation	0.0	226	226
20. Transportation Staffing	0.0	409	409
21. Vendor Rate Report	0.0	40	40
22. Temporary Staff/Reporting & Budget	5.4	2,199	2,199
23. ORCA Transit Pass Reduction	0.0	0	-6,000
Policy -- Other Total	51.1	12,087	22,641
Policy Transfer Changes:			
24. Boards and Commission Transfer	-1.0	-287	-287
25. Net Ecological Gain Standard	0.0	-256	-256
Policy -- Transfer Total	-1.0	-543	-543
Total Policy Changes	50.1	11,544	22,098
2021-23 Policy Level	473.1	43,634	343,215

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PSHB 1816/Rep Ormsby
Office of Financial Management
(Dollars in Thousands)

FTEs NGF-O Total

Comments:

1. SEEP Zero Emission Staff Commerce

Funding is provided for staff for the State Efficiency and Environmental Performance (SEEP) Office at the Department of Commerce to implement Executive Order 21-04 (Zero Emissions Vehicles). (General Fund-State)

2. SEEP Zero Emission Staff Agencies

Funding is provided for staff at the SEEP Office to provide support for large and medium-sized agencies, as well as funding for consultant services to small agencies, to implement Executive Order 21-04. (General Fund-State)

3. Enterprise Surveying and Analysis

Funds are provided for State Human Resources to procure software to perform statewide employee surveys and more efficiently collate and assess survey responses. (Personnel Service Account-State)

4. DEI Staffing & Summit Funding

Funding is provided to support the annual statewide Diversity, Equity, and Inclusion (DEI) summit and to hire a DEI Innovation Strategist position. (Personnel Service Account-State)

5. Independent Investigations Support

Funding is provided for additional staff for information technology and payroll support for the Office of Independent Investigations which was created with the enactment of Chapter 318, Laws of 2021 (ESHB 1267). (General Fund-State)

6. Electronic Content Mgmt Staffing

Funding is provided for staffing and contract costs to transition to a new electronic content management (ECM) system, which assists in records retention and review. Two agency divisions currently use the new ECM system; the funding provided will support the transition of remaining divisions. (General Fund-State)

7. ARPA ServeWA Staffing

Expenditure authority is provided for federal funds received under the American Rescue Plan Act (ARPA), including administrative funds requiring a one-to-one match, by the ServeWA program. (General Fund-State; General Fund-ARPA)

8. OneWA AFRS Replacement

Funding is provided for costs to implement OneWA Phase 1A Agency Financial Reporting System (AFRS) Replacement. (Statewide IT System Development Revolving Account-State; OFM Central Services-State)

9. OneWA Maintenance & Operations

Funding is provided for maintenance and operations costs for OneWA Phase 1A AFRS Replacement. (Statewide IT Systems Maint & Ops Revolving Account-State)

10. OneWA Fund Transfer Adjustment

Expenditure authority is shifted between fund sources for OneWA Phase 1A AFRS Replacement. (Statewide IT System Development Revolving Account-State; Statewide IT Systems Maint & Ops Revolving Account-State)

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(Dollars in Thousands)

11. Background Check Work Group

Funding is provided to contract to facilitate a work group to review existing applicant background check requirements and processes and provide a feasibility study and implementation plan for establishing a state office to centrally manage applicant background check processes. (General Fund-State)

12. Community-Based BH Supports

Funding is shifted between fiscal years to account for a delay in contracting for 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. (General Fund-State)

13. Communications Support

Funding is provided for additional staffing to assist the Communications Team in preparing internal and external communications materials. (General Fund-State)

14. Change Management Support

Funding is provided to add a staff position to assist with organization performance and continuous improvement efforts. (General Fund-State)

15. Criminal Records/Vacation Study

Funding is shifted between fiscal years to align with the updated timeline for a feasibility study to streamline the process to vacate criminal conviction records. The final report is due on June 30, 2023. (General Fund-State)

16. COVID-19 Student Supports

Funding is provided to implement Substitute House Bill 1746 (Students/COVID-19 pandemic) which, among other changes, requires the Education Research and Data Center (ERDC) to contract with Washington State University to create a report that summarizes educational services and supports offered since the COVID-19 pandemic and to update a 2015 report. (General Fund-State)

17. Dual Credit Program Data

Funding is provided to implement Substitute House Bill 1867 (Dual credit program data) which, among other changes, requires the ERDC to prepare an annual report on dual credit program data. (General Fund-State)

18. Lived Experience Stipend

Funding is provided for stipends for individuals who participate on boards, commissions, councils, committees and work groups to create a more equal space for the influence of communities disproportionately affected by poverty and inequality in decision making. (General Fund-State)

19. Riparian Programs Evaluation

One-time funding is provided to evaluate the effectiveness of voluntary incentive programs for landowners and regulatory programs that protect and restore riparian ecosystems for salmon. (General Fund-State)

20. Transportation Staffing

Funding is provided for costs previously supported by the Motor Vehicle Account in the Transportation budget. (General Fund-State)

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PSHB 1816/Rep Ormsby Office of Financial Management

(Dollars in Thousands)

21. Vendor Rate Report

Funding is provided to report on vendor rates on services provided to low-income individuals at certain state agencies. A report is due to legislative fiscal committees by November 1, 2022. (General Fund-State)

22. Temporary Staff/Reporting & Budget

Funding is provided for staffing and other resources to provide temporary budgeting, accounting, policy and legal support to track, monitor and report allocations and expenditures of received and anticipated federal funds for COVID-19 relief and other purposes. (General Fund-State)

23. ORCA Transit Pass Reduction

Funding is reduced for ORCA transit passes to align with demand and usage. (Personnel Service Account-State)

24. Boards and Commission Transfer

Funding for staff support for boards and commissions is transferred from the Office of Financial Management to the Office of the Governor. (General Fund-State)

25. Net Ecological Gain Standard

Funding is transferred to the Department of Fish and Wildlife to coordinate the work to develop a net ecological gain standard. (General Fund-State)

2021-23 Omnibus Operating Budget -- 2022 Supplemental
PSHB 1816/Rep Ormsby
Office of Administrative Hearings
(Dollars in Thousands)

	FTEs	NGF-O	Total
2021-23 Original Appropriations	273.6	0	71,712
2021-23 Maintenance Level	273.6	0	72,637
Policy Other Changes:			
1. Transp. Network Companies	0.1	0	19
2. Health Care Staffing	0.2	0	47
Policy -- Other Total	0.2	0	66
Total Policy Changes	0.2	0	66
2021-23 Policy Level	273.8	0	72,703

Comments:

1. Transp. Network Companies

Funding is provided for implementation of Substitute House Bill 2076 (Transp. network companies).
(Administrative Hearings Revolving Account-State)

2. Health Care Staffing

Funding is provided for implementation of Engrossed Second Substitute House Bill 1868 (Health care staffing).
(Administrative Hearings Revolving Account-State)

2021-23 Omnibus Operating Budget -- 2022 Supplemental
PSHB 1816/Rep Ormsby
State Lottery Commission
(Dollars in Thousands)

	FTEs	NGF-O	Total
2021-23 Original Appropriations	144.9	0	1,247,218
2021-23 Maintenance Level	144.9	0	1,247,415
2021-23 Policy Level	144.9	0	1,247,415

2021-23 Omnibus Operating Budget -- 2022 Supplemental
PSHB 1816/Rep Ormsby
Washington State Gambling Commission
(Dollars in Thousands)

	FTEs	NGF-O	Total
2021-23 Original Appropriations	148.3	0	38,756
2021-23 Maintenance Level	148.3	0	38,813
2021-23 Policy Level	148.3	0	38,813

2021-23 Omnibus Operating Budget -- 2022 Supplemental
PSHB 1816/Rep Ormsby
Washington State Commission on Hispanic Affairs
(Dollars in Thousands)

	FTEs	NGF-O	Total
2021-23 Original Appropriations	3.0	907	907
2021-23 Maintenance Level	3.0	904	904
Policy Other Changes:			
1. Educational Opportunity Gap Report	0.0	200	200
Policy -- Other Total	0.0	200	200
Policy Comp Changes:			
2. Salary Adjustment	0.0	5	5
3. Staff Salary Increase	0.0	52	52
Policy -- Comp Total	0.0	57	57
Total Policy Changes	0.0	257	257
2021-23 Policy Level	3.0	1,161	1,161

Comments:

1. Educational Opportunity Gap Report

Funding is provided to collaborate with the Office of Equity to conduct an analysis of the education opportunity gap for Hispanic and Latinx students, develop recommendations, and identify performance measures to monitor yearly progress. Report is due by June 30, 2023. (General Fund-State)

2. Salary Adjustment

Funding is provided to pay for a salary adjustment that was provided to the Commission's executive director. (General Fund-State)

3. Staff Salary Increase

Funding is provided for a salary increase for Commission staff. (General Fund-State)

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PSHB 1816/Rep Ormsby
WA State Comm on African-American Affairs
(Dollars in Thousands)

	FTEs	NGF-O	Total
2021-23 Original Appropriations	3.0	852	852
2021-23 Maintenance Level	3.0	849	849
Policy Other Changes:			
1. Educational Opportunity Gap Report	0.0	200	200
2. Black Community Health Needs Report	0.0	800	800
Policy -- Other Total	0.0	1,000	1,000
Policy Comp Changes:			
3. Salary Adjustment	0.0	5	5
4. Staff Salary Increases	0.0	40	40
Policy -- Comp Total	0.0	45	45
Total Policy Changes	0.0	1,045	1,045
2021-23 Policy Level	3.0	1,894	1,894

Comments:

1. Educational Opportunity Gap Report

Funding is provided to collaborate with the Office of Equity to conduct an analysis of the education opportunity gap for African American and Black students, develop recommendations, and identify performance measures to monitor yearly progress. Report is due by June 30, 2023. (General Fund-State)

2. Black Community Health Needs Report

One-time funding is provided for the Commission to contract with an organization to conduct a Black community health needs assessment and provide a report to the Legislature by June 30, 2023. (General Fund-State)

3. Salary Adjustment

Funding is provided to pay for a salary adjustment that was provided to the Commission's executive director. (General Fund-State)

4. Staff Salary Increases

Funding is provided for salary increases for Commission staff. (General Fund-State)

2021-23 Omnibus Operating Budget -- 2022 Supplemental

PSHB 1816/Rep Ormsby

Department of Retirement Systems

(Dollars in Thousands)

	FTEs	NGF-O	Total
2021-23 Original Appropriations	287.5	0	83,311
2021-23 Maintenance Level	287.5	0	83,417
Policy Other Changes:			
1. TRS1/PERS1 Benefit Increase	0.0	0	48
2. Postretirement Employment/Schools	0.0	0	310
3. PSERS Total Disability	0.0	0	82
4. Adding Roth Option to DCP	1.5	609	609
5. Implement Survivor Option Change	0.2	0	93
6. Definition of Veteran	0.0	0	24
7. Resources to Process Retirements	5.7	0	1,054
Policy -- Other Total	7.4	609	2,220
Total Policy Changes	7.4	609	2,220
2021-23 Policy Level	294.8	609	85,637

Comments:

1. TRS1/PERS1 Benefit Increase

Funding is provided for administrative costs associated with provided a benefit increase of 3 percent, up to \$110 per month for eligible plan 1 retirees of the Public Employees' and Teachers' Retirement Systems, as provided in Senate Bill 5676 (TRS1/PERS1 Benefit Increase). (Dept of Retirement Systems Expense Account-State)

2. Postretirement Employment/Schools

Funding is provided for administrative costs associated with temporarily expanding hours that retirees in PERS, TRS, and SERS may work while in receipt of retirement benefits, as provided by Engrossed Substitute House Bill 1699 (Work in retirement/schools). (Dept of Retirement Systems Expense Account-State)

3. PSERS Total Disability

Funding is provided for administrative costs associated with creation of a new disability benefit in the Public Safety Employees' Retirement System for individuals totally disabled in the line of duty, as provided in House Bill 1669 (PSERS disability benefits). (Dept of Retirement Systems Expense Account-State)

4. Adding Roth Option to DCP

Funding is provided to add a Roth option to the state's Deferred Compensation program (DCP), as provided by Engrossed House Bill 1752 (Deferred compensation/Roth). (General Fund-State)

5. Implement Survivor Option Change

Funds are provided to finish implementation of Chapter 161, Laws of 2020. While the agency received funding in the 2019-21 biennium, much of it could not be spent as the agency did not receive a determination from the Internal Revenue Service that the proposed benefit conforms with federal law until after the 2021-23 biennium started. (Dept of Retirement Systems Expense Account-State)

2021-23 Omnibus Operating Budget -- 2022 Supplemental

PSHB 1816/Rep Ormsby

Department of Retirement Systems

(Dollars in Thousands)

6. Definition of Veteran

Funding is provided for a change to the definition of veteran and eligibility for fully subsidized military service credit, as provided in House Bill 1804 (Military service credit). (Dept of Retirement Systems Expense Account-State)

7. Resources to Process Retirements

Funding is provided to hire additional retirement specialists. (Dept of Retirement Systems Expense Account-State)

2021-23 Omnibus Operating Budget -- 2022 Supplemental
PSHB 1816/Rep Ormsby
State Investment Board
(Dollars in Thousands)

	FTEs	NGF-O	Total
2021-23 Original Appropriations	114.4	0	65,134
2021-23 Maintenance Level	114.4	0	65,153
Policy Other Changes:			
1. Investment Services Program Growth	2.5	0	1,945
Policy -- Other Total	2.5	0	1,945
Policy Comp Changes:			
2. Investment Officer Compensation	0.0	0	1,632
Policy -- Comp Total	0.0	0	1,632
Total Policy Changes	2.5	0	3,577
2021-23 Policy Level	116.9	0	68,730

Comments:

1. Investment Services Program Growth

Funding is provided for five investment officer positions to meet increasing service requirements and investment needs. (State Investment Board Expense Account-State)

2. Investment Officer Compensation

Funding is provided for compensation adjustments to aid in the recruitment and retention of investment officers. The goal is to reduce the investment officer compensation gap between the Washington State Investment Board and peer public funds from 20 percent below average to 6 percent below average. (State Investment Board Expense Account-State)

2021-23 Omnibus Operating Budget -- 2022 Supplemental
PSHB 1816/Rep Ormsby
Department of Revenue
(Dollars in Thousands)

	FTEs	NGF-O	Total
2021-23 Original Appropriations	1,389.9	578,978	623,840
2021-23 Maintenance Level	1,389.9	545,171	590,723
Policy Other Changes:			
1. Transp. Network Companies	0.1	146	146
2. 2022 Revenue Legislation	0.0	1,331	1,331
3. Bothell Field Office Relocation	0.0	617	617
4. Equine Industry Support	0.3	66	66
5. Tax Policy Specialists	5.0	1,345	1,345
6. Penalties and Interest Provisions	0.7	237	237
7. Unclaimed Property Funding	2.0	0	5,213
8. B&O Tax Exemption for HBE	0.1	16	16
9. Clean Energy Tax Deferral	0.4	166	166
10. I-405/SR-167 Tax Deferral	0.2	97	97
11. WFTC Fraud Mitigation & QA	0.0	584	584
Policy -- Other Total	8.6	4,605	9,818
Total Policy Changes	8.6	4,605	9,818
2021-23 Policy Level	1,398.4	549,776	600,541

Comments:

1. Transp. Network Companies

One-time funding is provided to implement Substitute House Bill 2076 (Transp. network companies). (General Fund-State)

2. 2022 Revenue Legislation

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

3. Bothell Field Office Relocation

One-time funding is provided to relocate staff in the Bothell office to a more affordable facility in FY 2023. (General Fund-State)

4. Equine Industry Support

Funding is provided to implement House Bill 1928 (Equine industry support). (General Fund-State)

5. Tax Policy Specialists

Funding is provided for five additional tax policy specialists to analyze tax measures in response to requests by the Governor, the Office of Financial Management, and the Legislature. (General Fund-State)

2021-23 Omnibus Operating Budget -- 2022 Supplemental
PSHB 1816/Rep Ormsby
Department of Revenue
(Dollars in Thousands)

6. Penalties and Interest Provisions

One-time funding is provided to implement Substitute House Bill 2099 (Tax penalties). (General Fund-State)

7. Unclaimed Property Funding

Funding is provided for the Unclaimed Property Program to expand outreach activities, hire a system specialist to support the online system, and to contract with vendor auditors to locate unclaimed property and follow up with businesses. (Unclaimed Personal Property Account-Non-Appr)

8. B&O Tax Exemption for HBE

One-time funding is provided to implement House Bill 1765 (Health benefit ex./B&O tax). (General Fund-State)

9. Clean Energy Tax Deferral

Funding is provided to implement Substitute House Bill 1988 (Clean tech. tax deferrals). (General Fund-State)

10. I-405/SR-167 Tax Deferral

One-time funding is provided to implement House Bill 1990 (SR 167 & I-405 tax deferral). (General Fund-State)

11. WFTC Fraud Mitigation & QA

Funding is provided for ongoing fraud mitigation software and one-time quality assurance services to support administration of the Working Families Tax Credit program. (General Fund-State)

2021-23 Omnibus Operating Budget -- 2022 Supplemental
PSHB 1816/Rep Ormsby
Board of Tax Appeals
(Dollars in Thousands)

	FTEs	NGF-O	Total
2021-23 Original Appropriations	16.7	5,283	5,283
2021-23 Maintenance Level	16.7	5,260	5,260
2021-23 Policy Level	16.7	5,260	5,260

2021-23 Omnibus Operating Budget -- 2022 Supplemental
PSHB 1816/Rep Ormsby
Office of Minority & Women's Business Enterprises
(Dollars in Thousands)

	FTEs	NGF-O	Total
2021-23 Original Appropriations	35.1	3,539	8,146
2021-23 Maintenance Level	35.1	3,575	8,301
Policy Other Changes:			
1. Certification Support	0.5	128	128
2. Public Records	0.5	128	128
3. Risk Management	0.5	136	136
Policy -- Other Total	1.5	392	392
Total Policy Changes	1.5	392	392
2021-23 Policy Level	36.6	3,967	8,693

Comments:

1. Certification Support

Funding is provided for a lead certification analyst to support the processing of applications from minority-and women-owned businesses and targeted outreach efforts. (General Fund-State)

2. Public Records

Funding is provided for a dedicated public records officer to manage retention and disposition of public records and respond to public records requests. (General Fund-State)

3. Risk Management

Funding is provided for a risk management officer to oversee procurement and contracting work, develop and update policies and procedures, and identify and mitigate risks. (General Fund-State)

2021-23 Omnibus Operating Budget -- 2022 Supplemental
PSHB 1816/Rep Ormsby
Office of Insurance Commissioner
(Dollars in Thousands)

	FTEs	NGF-O	Total
2021-23 Original Appropriations	269.5	0	74,572
2021-23 Maintenance Level	269.5	0	75,968
Policy Other Changes:			
1. Peer-to-Peer Vehicle Sharing	0.2	0	43
2. Postpartum Contraception	0.1	0	24
3. Out-of-Network Health Care	1.0	0	442
4. Pharmacy Choice	0.7	0	167
5. Audio-Only Telemedicine	0.9	0	218
6. Cont. Care Retirement Communities	0.0	0	250
7. Certified Peer Specialists	0.1	0	199
8. Fertility Treatment Study	0.0	0	200
9. Medicare Supplemental Insurance	0.0	0	200
Policy -- Other Total	2.9	0	1,743
Total Policy Changes	2.9	0	1,743
2021-23 Policy Level	272.4	0	77,711

Comments:

1. Peer-to-Peer Vehicle Sharing

Funding is provided to implement Substitute House Bill 1389 (peer-to-peer vehicle sharing). (Insurance Commissioner's Regulatory Account-State)

2. Postpartum Contraception

Funding is provided to implement House Bill 1651 (postpartum contraception). (Insurance Commissioner's Regulatory Account-State)

3. Out-of-Network Health Care

Funding is provided to implement Engrossed Second Substitute House Bill 1688 (out-of-network health care). (Insurance Commissioner's Regulatory Account-State)

4. Pharmacy Choice

Funding is provided to implement Engrossed Substitute House Bill 1813 (pharmacy choice). (Insurance Commissioner's Regulatory Account-State)

5. Audio-Only Telemedicine

Funding is provided to implement Engrossed Substitute House Bill 1821 (telemedicine/relationship). (Insurance Commissioner's Regulatory Account-State)

2021-23 Omnibus Operating Budget -- 2022 Supplemental

PSHB 1816/Rep Ormsby

Office of Insurance Commissioner

(Dollars in Thousands)

6. Cont. Care Retirement Communities

Funding is provided to contract for an assessment of federal and state authorities to provide recommendations on creating a legal framework within which continuing care retirement community products under Chapter 18.390 RCW may achieve heightened consumer protections through shared regulatory oversight by the Office of the Insurance Commissioner. (Insurance Commissioner's Regulatory Account-State)

7. Certified Peer Specialists

Funding is provided to implement Second Substitute House Bill 1865 (certified peer specialists). (Insurance Commissioner's Regulatory Account-State)

8. Fertility Treatment Study

Funding is provided for a study to determine the utilization and cost impact of a fertility treatment benefit in the commercial health plan market. (Insurance Commissioner's Regulatory Account-State)

9. Medicare Supplemental Insurance

Funding is provided for a contract for an actuarial study to assess options for enhancing consumer protections, expanding access to coverage, and accompanying regulations regarding Medicare supplemental insurance as defined in RCW 48.66.020. (Insurance Commissioner's Regulatory Account-State)

2021-23 Omnibus Operating Budget -- 2022 Supplemental
PSHB 1816/Rep Ormsby
Consolidated Technology Services
(Dollars in Thousands)

	FTEs	NGF-O	Total
2021-23 Original Appropriations	388.8	1,112	280,178
2021-23 Maintenance Level	388.8	1,112	281,798
Policy Other Changes:			
1. Security Information & Event Mgmt	0.0	0	10,238
2. Enterprise Cloud Computing	2.0	0	4,333
3. Workforce Cloud Readiness	3.5	0	2,375
4. Ransomware Protection Act	2.0	15	11,904
Policy -- Other Total	7.5	15	28,850
Total Policy Changes	7.5	15	28,850
2021-23 Policy Level	396.3	1,127	310,648

Comments:

1. Security Information & Event Mgmt

Funding is provided for maintenance and operations costs for the Security Information and Event Management platform, which assists the state in assessing and monitoring cybersecurity threats. (Consolidated Technology Services Revolving Account-Non-Appr)

2. Enterprise Cloud Computing

Funding is provided for Phase 2 of the Enterprise Cloud Computing program to support the state's cloud migration strategy and to enable efficient and secure cloud-based operations. Funding will support staff to provide technical assistance to state agencies, establishing state standards for network architecture, development of cyber security standards, and support for agency cloud migration projects. (Consolidated Technology Services Revolving Account-State)

3. Workforce Cloud Readiness

Funding is provided for staff to conduct planning activities for workforce training for cloud readiness, based on recommendations developed in the task force report submitted pursuant to Chapter 40, Laws of 2021 (E2SHB 1274). (Consolidated Technology Services Revolving Account-State)

4. Ransomware Protection Act

Funding is provided to implement Second Substitute House Bill 2044 (Ransomware protection), including funding for the Information Technology Security Account created in the bill. Agencies may apply to the Consolidated Technology Services agency for funding from the Account to implement the requirements of the bill. (General Fund-State; Consolidated Technology Services Revolving Account-State; Consolidated Technology Services Revolving Account-Non-Appr; other accounts)

2021-23 Omnibus Operating Budget -- 2022 Supplemental
PSHB 1816/Rep Ormsby
State Board of Accountancy
(Dollars in Thousands)

	FTEs	NGF-O	Total
2021-23 Original Appropriations	12.3	0	4,438
2021-23 Maintenance Level	12.3	0	4,441
2021-23 Policy Level	12.3	0	4,441

2021-23 Omnibus Operating Budget -- 2022 Supplemental
PSHB 1816/Rep Ormsby
Bd of Reg for Prof Engineers & Land Surveyors
(Dollars in Thousands)

	FTEs	NGF-O	Total
2021-23 Original Appropriations	0.0	0	4,190
2021-23 Maintenance Level	0.0	0	4,193
2021-23 Policy Level	0.0	0	4,193

2021-23 Omnibus Operating Budget -- 2022 Supplemental
PSHB 1816/Rep Ormsby
Department of Enterprise Services
(Dollars in Thousands)

	FTEs	NGF-O	Total
2021-23 Original Appropriations	811.3	11,809	401,211
2021-23 Maintenance Level	811.3	13,637	404,468
Policy Other Changes:			
1. SEEP Zero Emission Staffing	2.0	654	654
2. SEEP Electric Vehicles	0.0	475	475
3. Building Energy Codes	0.5	0	433
4. DEI Statewide Training Staff	12.3	2,974	2,974
5. Tort AGO Defense Costs	0.0	0	5,850
6. SAFS Staffing Resources	0.8	0	185
7. Pollinator Garden	0.0	0	53
8. Energy Code Requirements	1.3	351	351
Policy -- Other Total	16.8	4,454	10,975
Policy Central Services Changes:			
9. Leg Agency Facilities	0.0	178	178
Policy -- Central Svcs Total	0.0	178	178
Total Policy Changes	16.8	4,632	11,153
2021-23 Policy Level	828.1	18,269	415,621

Comments:

1. SEEP Zero Emission Staffing

Funding is provided for four staff to support implementation of Executive Order 21-04 (Zero Emission Vehicles). Staff will analyze fleet data, meet with state agencies, and work on infrastructure for electric vehicles. (General Fund-State)

2. SEEP Electric Vehicles

Funding is provided for five demonstration electric vehicles, for infrastructure to support electrification of consolidated mail vans, and to replace or repair current electric vehicle charging infrastructure. (General Fund-State)

3. Building Energy Codes

Funding is provided to support the work of the State Building Code Council (SBCC), including energy code development and rulemaking tied to legislation passed in the 2021 session. Funding is also provided to obtain an independent third-party economic analysis of the Washington energy code and code proposals pursuant to RCW 19.27.074 (3)(b) and RCW 19.27A.160(2). (Building Code Council Account-State)

2021-23 Omnibus Operating Budget -- 2022 Supplemental
PSHB 1816/Rep Ormsby
Department of Enterprise Services
(Dollars in Thousands)

4. DEI Statewide Training Staff

Funding is provided for staff to provide statewide training on Diversity, Equity, and Inclusion (DEI) to state employees. The Department of Enterprise Services will reach full training capacity in FY 2024, and all executive branch employees will receive training by FY 2027. This does not include training for employees at legislative, judicial, higher education, or non-budgeted agencies. (General Fund-State)

5. Tort AGO Defense Costs

Funding is provided for additional staffing and contract costs at the Office of the Attorney General, which represents and defends the state in actions alleging tortious conduct. (Liability Account-Non-Appr)

6. SAFS Staffing Resources

Funding is provided for additional staff to provide financial services support related to new payroll requirements for small agencies. (Enterprise Services Account-Non-Appr)

7. Pollinator Garden

Funding is provided to create a garden on the Capitol Campus to increase awareness and support for pollinator conservation. (Enterprise Services Account-Non-Appr)

8. Energy Code Requirements

Funding is provided for the SBCC to implement Engrossed Substitute House Bill 1770 (Energy codes). (General Fund-State)

9. Leg Agency Facilities

Funding is adjusted for legislative agency charges for the payment of campus rent, parking, security and contracts; capital project surcharges; financing cost recovery; and public and historic facilities 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)

2021-23 Omnibus Operating Budget -- 2022 Supplemental
PSHB 1816/Rep Ormsby
Washington Horse Racing Commission
(Dollars in Thousands)

	FTEs	NGF-O	Total
2021-23 Original Appropriations	16.0	0	4,520
2021-23 Maintenance Level	16.0	0	4,572
Policy Other Changes:			
1. Equine Industry Support	0.0	0	6,000
Policy -- Other Total	0.0	0	6,000
Total Policy Changes	0.0	0	6,000
2021-23 Policy Level	16.0	0	10,572

Comments:

1. Equine Industry Support

Funding is provided to implement House Bill 1928 (equine industry support), which creates the Washington Equine Industry Reinvestment Account to support nonprofit race meets, class 1 racing associations licensed by the Commission, and other equine activities. (Horse Racing Commission Operating Account-Non-Appr; Horse Racing Commission-WA Bred Owners' Bonus Account-Non-Appr; Washington Equine Industry Reinvestment Account-State)

2021-23 Omnibus Operating Budget -- 2022 Supplemental
PSHB 1816/Rep Ormsby
Liquor and Cannabis Board
(Dollars in Thousands)

	FTEs	NGF-O	Total
2021-23 Original Appropriations	390.0	805	110,305
2021-23 Maintenance Level	390.0	841	112,089
Policy Other Changes:			
1. Modernization of Regulatory Systems	7.9	0	13,750
2. Cannabis Laboratory Standards	1.3	0	316
3. Cannabis Terminology	0.0	0	20
Policy -- Other Total	9.1	0	14,086
Total Policy Changes	9.1	0	14,086
2021-23 Policy Level	399.1	841	126,175

Comments:

1. Modernization of Regulatory Systems

Funding is provided to modernize the licensing system to reduce license processing times for all licensees. (Liquor Revolving Account-State)

2. Cannabis Laboratory Standards

Funding is provided to implement the recommendations of the Cannabis Science Task Force. (Dedicated Marijuana Account-State)

3. Cannabis Terminology

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

2021-23 Omnibus Operating Budget -- 2022 Supplemental
PSHB 1816/Rep Ormsby
Utilities and Transportation Commission
(Dollars in Thousands)

	FTEs	NGF-O	Total
2021-23 Original Appropriations	186.9	450	76,146
2021-23 Maintenance Level	187.9	850	77,464
Policy Other Changes:			
1. Data Privacy Act	0.3	435	435
2. Digital Equity Act	2.5	668	668
Policy -- Other Total	2.7	1,103	1,103
Policy Transfer Changes:			
3. EFSEC Transfer	0.0	0	-8,333
Policy -- Transfer Total	0.0	0	-8,333
Total Policy Changes	2.7	1,103	-7,230
2021-23 Policy Level	190.6	1,953	70,234

Comments:

1. Data Privacy Act

Funding is provided for implementation of Substitute House Bill 1850 (Data privacy), including providing administrative support for the Washington State Consumer Data Privacy Commission. (General Fund-State)

2. Digital Equity Act

Funding is provided for implementation costs of Engrossed Second Substitute House Bill 1723 (telecommunications access), which creates various programs to increase access to broadband and meet other digital equity goals. The act goes into effect July 1, 2023, excepting the codification of the Digital Equity Forum, which takes effect immediately. (General Fund-State)

3. EFSEC Transfer

This reduction in expenditure authority is related to the transfer of the Energy Facility Site Evaluation Council into an independent agency, contingent upon approval of the Legislature. (General Fund-Local)

2021-23 Omnibus Operating Budget -- 2022 Supplemental
PSHB 1816/Rep Ormsby
Board for Volunteer Firefighters
(Dollars in Thousands)

	FTEs	NGF-O	Total
2021-23 Original Appropriations	4.0	0	4,960
2021-23 Maintenance Level	4.0	0	4,962
2021-23 Policy Level	4.0	0	4,962

2021-23 Omnibus Operating Budget -- 2022 Supplemental
PSHB 1816/Rep Ormsby
Military Department
(Dollars in Thousands)

	FTEs	NGF-O	Total
2021-23 Original Appropriations	343.6	20,002	1,160,735
2021-23 Maintenance Level	343.6	20,434	1,162,674
Policy Other Changes:			
1. Building Resilient Infrastructure	0.0	0	38,751
2. Disaster Preparedness and Response	0.0	100	100
3. Disaster Response Account	0.0	0	133,974
4. Extreme Weather Response Grants	0.5	0	2,238
5. Disaster Response Human Services	1.0	0	438
6. IJJA/Cybersecurity Grant Program	0.0	2,162	12,777
Policy -- Other Total	1.5	2,262	188,278
Total Policy Changes	1.5	2,262	188,278
2021-23 Policy Level	345.1	22,696	1,350,952

Comments:

1. Building Resilient Infrastructure

Federal expenditure authority is provided in support of the Federal Emergency Management Agency (FEMA) Building Resilient Infrastructure and Communities (BRIC) grant program. This funding supports the completion of selected state and local hazard mitigation infrastructure projects. Funding is provided for all non-federal match for state agencies and half of non-federal match for local governments. (Disaster Response Account-State; Disaster Response Account-Federal)

2. Disaster Preparedness and Response

Additional funding is provided to complete the Pandemic After-Action Review funded in the 2021-23 biennial budget. (General Fund-State)

3. Disaster Response Account

Expenditure authority is provided in support of continued response and recovery efforts for 17 open Presidentially-declared disasters including the COVID-19 pandemic; 13 Pre-Disaster Mitigation and Flood Mitigation grants; and 46 Fire Management Assistance Grants. (Disaster Response Account-State; Disaster Response Account-Federal)

4. Extreme Weather Response Grants

Funding is provided to implement an Extreme Weather Response Grant Program pursuant to Substitute House Bill 1620 (Extreme weather events). (Disaster Response Account-State)

5. Disaster Response Human Services

Funding is provided for two staff to provide emergency management and human services support and coordination to people with access and functional needs and the 29 federally recognized tribes in Washington. (Disaster Response Account-State)

2021-23 Omnibus Operating Budget -- 2022 Supplemental
PSHB 1816/Rep Ormsby
Military Department
(Dollars in Thousands)

6. IIJA/Cybersecurity Grant Program

Expenditure authority is provided for the State and Local Cybersecurity Grant Program created in the Infrastructure Investment & Jobs Act (IIJA). Funding is also provided for required non-federal match for state and local expenditures. (General Fund-State; General Fund-Federal)

2021-23 Omnibus Operating Budget -- 2022 Supplemental
PSHB 1816/Rep Ormsby
Public Employment Relations Commission
(Dollars in Thousands)

	FTEs	NGF-O	Total
2021-23 Original Appropriations	41.8	4,772	10,561
2021-23 Maintenance Level	41.8	4,777	10,571
2021-23 Policy Level	41.8	4,777	10,571

2021-23 Omnibus Operating Budget -- 2022 Supplemental
PSHB 1816/Rep Ormsby
LEOFF 2 Retirement Board
 (Dollars in Thousands)

	FTEs	NGF-O	Total
2021-23 Original Appropriations	8.0	0	3,569
2021-23 Maintenance Level	8.0	0	3,572
2021-23 Policy Level	8.0	0	3,572

2021-23 Omnibus Operating Budget -- 2022 Supplemental
PSHB 1816/Rep Ormsby
Department of Archaeology & Historic Preservation
(Dollars in Thousands)

	FTEs	NGF-O	Total
2021-23 Original Appropriations	17.8	5,515	8,677
2021-23 Maintenance Level	17.8	5,468	8,630
Policy Other Changes:			
1. Increased Project Reviews	2.0	250	400
2. Black Heritage Statewide Survey	0.0	50	50
3. Historic Ethnographic Survey	0.0	150	150
4. Assistant State Archaeologist	1.3	336	336
5. Federal Authority	0.0	0	210
6. Cemeteries Study	0.0	92	92
7. Climate Funding/Tribes	0.5	98	98
8. Main Street Sales Tax Holiday	0.0	300	300
Policy -- Other Total	3.7	1,276	1,636
Total Policy Changes	3.7	1,276	1,636
2021-23 Policy Level	21.5	6,744	10,266

Comments:

1. Increased Project Reviews

Funding is provided for four FTEs to support an anticipated increase in project siting reviews. (General Fund-State; General Fund-Federal)

2. Black Heritage Statewide Survey

One-time funding is provided for the Department to collaborate with the community to identify and document places of significance in the Black and African American history of our state. (General Fund-State)

3. Historic Ethnographic Survey

One-time funding is provided for the Department to develop a trail mapping project focused on the City of Seattle that will result in information that state and local planners can use to make land use and transportation decisions through an equity lens. (General Fund-State)

4. Assistant State Archaeologist

Funding is provided to hire two Assistant State Archaeologists and one half-time administrative support position. (General Fund-State)

5. Federal Authority

An increase in federal authority is provided to the Department to access funds from a federal Maritime grant. (General Fund-Federal)

2021-23 Omnibus Operating Budget -- 2022 Supplemental
PSHB 1816/Rep Ormsby
Department of Archaeology & Historic Preservation
(Dollars in Thousands)

6. Cemeteries Study

Funding is provided for the Department to collaborate with the Department of Licensing to conduct a comprehensive study of cemeteries in Washington and submit a report to the Legislature by December 31, 2022. (General Fund-State)

7. Climate Funding/Tribes

Ongoing funding is provided for consultation with tribes on spending from Climate Commitment Act accounts, per Engrossed Substitute House Bill 1753 (Climate funding/tribes). (General Fund-State)

8. Main Street Sales Tax Holiday

One-time funding is provided for a statewide marketing campaign to notify and draw consumers to local main street businesses during a three-day sales tax holiday, contingent on passage of House Bill 2018 (sales tax holiday). (General Fund-State)

2021-23 Omnibus Operating Budget -- 2022 Supplemental
PSHB 1816/Rep Ormsby
Washington State Health Care Authority
Community Behavioral Health
(Dollars in Thousands)

	FTEs	NGF-O	Total
2021-23 Original Appropriations	119.8	1,401,404	4,144,123
2021-23 Maintenance Level	119.8	1,531,565	4,489,576
Policy Other Changes:			
1. Opioid Awareness Marketing	0.0	1,000	1,000
2. Opioid Treatment Provider Rates	0.0	2,382	8,820
3. Mobile Opioid Treatment Services	0.5	2,847	3,681
4. Supported Employment Transition SVC	0.0	2,387	2,387
5. FMAP Changes	0.0	-9,637	0
6. Trueblood Diversion Programs	0.0	10,000	10,219
7. 1115 IMD Waiver Costs	0.0	1,601	1,542
8. Behavioral Health Program Support	3.8	545	1,048
9. Behavioral Health Personal Care	0.0	2,323	2,323
10. Behavioral Health Provider Relief	0.0	42,000	100,000
11. MCO Behavioral Health Rate Increase	0.0	17,399	51,030
12. Homeless Psychiatric Outreach	0.0	763	962
13. BH Training for Law Enforcement	0.0	500	500
14. Trueblood Crisis Stabilization	0.0	3,999	6,429
15. Child Assessment & Diagnosis	0.0	0	450
16. Continuous Enrollment for Children	0.0	759	1,518
17. Contingency Management	0.0	1,000	1,000
18. Mobile Crisis Teams	0.0	3,000	4,012
19. PPW Residential	0.0	1,135	1,703
20. Short-Term Housing Support Youth	0.0	1,000	1,000
21. Regional BH Coordinator Pilot	0.0	150	150
22. Statewide Recovery Organization	0.0	250	250
23. Rural BH Study	0.0	50	50
24. Volunteer Counseling Services	0.0	500	500
25. Alternative Response Teams	0.0	5,213	5,213
26. Integrative Cultural Healing Model	0.0	60	60
27. BH Service Delivery Guide	0.0	300	300
28. Assisted Outpatient Treatment	0.7	4,377	5,296
29. Behavioral Health Minors	1.0	257	257

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	FTEs	NGF-O	Total
30. Behavioral Health Discharge	2.0	115	333
31. Certified Peer Specialists	4.0	1,596	2,280
32. Children/ Behavioral Health	0.7	563	563
33. Homelessness / Youth Discharge	1.5	427	610
34. Overdose Prevention/Harm Reduction	0.0	5,010	6,000
35. COVID FMAP Increase	0.0	-34,905	0
36. ITA Transportation Study	0.0	100	100
37. Youth Crisis Stabilization	0.2	48	97
38. Trueblood Data	0.0	250	500
39. FCS Administration/Waiver Renewal	1.5	0	556
40. CCBHC Payment Model Study	0.0	300	600
41. BH Comparison Rates	0.0	200	400
42. Community Long-Term Inpatient Beds	0.0	-13,313	-27,195
43. Outreach/Intensive Case Management	0.0	5,000	5,000
44. Tribal Advisory Board	0.0	125	125
45. Children’s Long-Term Inpatient Prog	0.0	6,296	12,592
46. Tribal Crisis Responders	0.0	137	137
47. BH Executive Management Data	2.0	382	636
48. IMD Federal Waiver	0.0	20,042	20,042
49. Short-Term BH Housing Support	0.5	775	775
50. Youth Residential Services	0.0	1,500	1,500
51. Non-Medicaid Funding	0.0	30,074	30,074
52. PACT Team Non-Medicaid Funding	0.0	3,870	3,870
53. PCAP Rate Increase	0.0	134	231
54. Problem Gambling Treatment Services	0.0	91	241
55. RTF Administration	2.5	2,198	3,140
56. Youth Inpatient Navigators	1.0	2,148	2,647
57. BH Homeless Respite Care	0.5	1,574	1,574
58. Master Leasing Initiative	0.0	490	490
59. Housing Stabilization Teams	0.0	664	818
60. Landlord Liaison Program	0.0	2,110	2,110
61. Housing First Opportunities	0.5	6,027	8,036
62. DSHS Vancouver RTF Rates	0.0	-2,834	-4,647

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	FTEs	NGF-O	Total
63. WISe Settlement Agreement	0.0	1,206	1,206
Policy -- Other Total	22.7	138,560	287,141
Policy UAR Changes:			
64. COVID/Other UARs	0.0	0	2,220
65. Other UARs	0.0	0	385
Policy -- UAR Total	0.0	0	2,605
Total Policy Changes	22.7	138,560	289,746
2021-23 Policy Level	142.5	1,670,125	4,779,322

Comments:

1. Opioid Awareness Marketing

Funding is provided for an opioid awareness campaign to educate youth and young adults of the prevalence and dangers associated with fentanyl in the illicit street drug supply. (General Fund-State)

2. Opioid Treatment Provider Rates

Funding is provided for a rate increase to opioid treatment providers. The Authority shall require MCOs to convert their payment methodologies for opioid treatment programs to a bundled case rate to support a comprehensive treatment approach for opioid use disorders. (General Fund-State; General Fund-Medicaid)

3. Mobile Opioid Treatment Services

Funding is provided for 5 mobile units that will provide opioid substitution and medication assisted treatment services to individuals with opioid use disorders with barriers to accessing services because of their distance from service providers. (General Fund-State; General Fund-Medicaid)

4. Supported Employment Transition SVC

Funding is provided to create a bridge period for Housing and Essential Needs benefits and transitional employment supports for individuals engaged in supported employment. (General Fund-State)

5. FMAP Changes

Funding is adjusted to reflect changes in federal match assumptions for Medicaid enrollees receiving behavioral health services. (General Fund-State; General Fund-Medicaid)

6. Trueblood Diversion Programs

Funding is provided for the authority to contract with diversion programs funded by the Trueblood settlement agreement contempt fines while sustainability and data collection efforts continue. (General Fund-State; General Fund-Medicaid)

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7. 1115 IMD Waiver Costs

Subject to oversight by the Office of the Chief Information Officer, funding is provided for technology costs required to comply with reporting requirements included in a Section 1115 Medicaid demonstration waiver that allows federal Medicaid matching funds for some services provided at institutions of mental disease (IMDs). (General Fund-State; General Fund-Medicaid)

8. Behavioral Health Program Support

Funding is provided for 15 staff positions to increase support for implementation of recent behavioral health initiatives. Partial funding is provided to reflect a phase in of these positions in FY 2023 and the full annual costs of all 15 positions is assumed beginning in FY 2024. (General Fund-State; General Fund-Medicaid)

9. Behavioral Health Personal Care

Medicaid MCOs are responsible for paying the state match for Medicaid Personal Care Service exceptional rates that are required because of an enrollee's complex behavioral health needs. Funding is adjusted to reflect current projections on the utilization of these services. (General Fund-State)

10. Behavioral Health Provider Relief

Funding is provided on a one-time basis for the authority to address behavioral health treatment access issues resulting from workforce shortages and impacts of the COVID-19 public health emergency. This funding must be used to provide one-time assistance payments to non-hospital-based community behavioral health treatment providers that serve Medicaid eligible individuals. (General Fund-State; Coronavirus State Fiscal Recovery Fund-Federal)

11. MCO Behavioral Health Rate Increase

Funding is provided to increase Medicaid behavioral health provider rates by 7 percent effective January 1, 2023. The Authority must employ directed payment or other methodologies allowed under Medicaid managed care regulations to direct the funding increase to behavioral health providers. (General Fund-State; General Fund-Medicaid)

12. Homeless Psychiatric Outreach

Funding is provided for two sites to provide psychiatric outreach to the homeless. This funding shall be used to expand access to behavioral health medical services for individuals experiencing homelessness and living in permanent supportive housing in accordance with section 5(2) of Chapter 311, Laws of 2021 (ESB 5476). (General Fund-State; General Fund-Medicaid)

13. BH Training for Law Enforcement

Funding is provided for the authority to contract with the University of Washington Addictions, Drug and Alcohol Institute to develop, refine, and pilot a new, advanced, evidence-based training for law enforcement to improve interactions with individuals who use drugs. (General Fund-State)

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14. Trueblood Crisis Stabilization

Pursuant to the Trueblood v. DSHS settlement agreement, funding is adjusted in the phase one region to reflect increased costs for crisis stabilization services and to account for an accelerated opening date for two facilities in King County that received appropriations in the 2021-23 capital budget. (General Fund-State; General Fund-Medicaid)

15. Child Assessment & Diagnosis

Funding is provided to increase provider training for the current version of the diagnostic classification: 0-5 classification system of mental health and developmental disorders of infancy and early childhood as established in Section 2(11), Chapter 126, Laws of 2021 (2SHB 1325). (General Fund-Medicaid)

16. Continuous Enrollment for Children

Funding is provided to implement continuous enrollment for Medicaid-eligible children ages zero to six with income at or below 215 percent of the federal poverty level. Funding is contingent on an 1115 waiver approval from the Centers for Medicare and Medicaid Services. (General Fund-State; General Fund-Medicaid)

17. Contingency Management

Funding is provided for the authority to increase contingency management resources for programs serving individuals with behavioral health disorders. (General Fund-State)

18. Mobile Crisis Teams

Funding is provided for increasing local behavioral health mobile crisis response team capacity in King County. (General Fund-State; General Fund-Medicaid)

19. PPW Residential

Funding is provided for start-up and operational costs for a 16-bed pregnant and parenting women (PPW) Residential Treatment program in Grays Harbor county. (General Fund-State; General Fund-Medicaid)

20. Short-Term Housing Support Youth

Funding is provided for short-term rental subsidies and assistance for youth with mental health or substance use disorders transitioning from behavioral health facilities, juvenile rehabilitation institutions, or the child welfare system who are at risk of homelessness. The Authority shall contract these funds through Housing and Recovery Through Peer Services teams. (General Fund-State)

21. Regional BH Coordinator Pilot

Funding is provided for the authority to provide a grant to the city of Snoqualmie to pilot behavioral health emergency response and coordination services through a regional behavioral health coordinator. (General Fund-State)

22. Statewide Recovery Organization

Funding is provided for the Authority to contract with a statewide organization to provide education, support, and assistance to the recovery community. (General Fund-State)

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23. Rural BH Study

Funding is provided solely for the authority to conduct a study and provide data regarding challenges to accessing behavioral health services in rural communities. (General Fund-State)

24. Volunteer Counseling Services

funding is provided for the authority to provide a one-time grant to a nonprofit organization to establish a program to provide pro bono counseling and behavioral health services to uninsured individuals with incomes below 300 percent of the federal poverty level. (General Fund-State)

25. Alternative Response Teams

Funding is provided for the Authority to support efforts by counties and cities to implement local response teams. This includes \$3 million in ongoing funds for a grant to the Association of Washington Cities; \$587,000 in ongoing funding for Whatcom County; \$1.6 million in one-time funding for Whatcom County for facility renovation, equipment, and an alternative transport vehicle; and \$587,000 in ongoing operational support for the Whatcom County alternative response base station. (General Fund-State)

26. Integrative Cultural Healing Model

Funding is provided for the Authority to provide a grant to develop an integrative cultural healing model to be implemented and managed by the Confederated Tribes of the Colville Reservation. (General Fund-State)

27. BH Service Delivery Guide

Funding is provided on a one-time basis for the authority to contract with a consultant to develop a Washington state behavioral health service delivery guide. The guide must include, but is not limited to, information on the service modalities, facilities, and providers that make up Washington's behavioral health delivery system. (General Fund-State)

28. Assisted Outpatient Treatment

Funding is provided for implementation of Substitute House Bill 1773 (assisted outpatient treatment) which makes changes to procedures and definitions related to Assisted Outpatient Services (AOT) provided under the Involuntary Treatment Act (ITA). This includes funding for costs associated with increased ITA court hearings; increased AOT services; and regional staff for implementing requirements of the bill. (General Fund-State; General Fund-Medicaid)

29. Behavioral Health Minors

Funding is provided for implementation of Substitute House Bill 1800 (behavioral health/minors) which requires the Authority to dedicate a full-time employee to connecting families, providers, educators, and other stakeholders with current information about law and policy related to behavioral health services for minors. The bill also requires the design and implementation of a parent portal to connect families to their community's service and education infrastructure related to behavioral health services for minors. (General Fund-State)

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30. Behavioral Health Discharge

Funding is provided for staff costs to implement Second Substitute House Bill 1860 (behavioral health discharge) which requires psychiatric hospitals to coordinate with the Authority and Medicaid Managed Care Organizations (MCOs) on discharge planning and connecting patients to appropriate community resources. (General Fund-State; General Fund-Medicaid)

31. Certified Peer Specialists

Funding is provided for implementation of Second Substitute House Bill 1865 (certified peer specialists) which establishes certified peer specialists and certified peer specialist trainees as new health professions to be certified by the Department of Health and establishes training standards to be implemented by the Authority. (General Fund-State; General Fund-Medicaid)

32. Children/ Behavioral Health

Funding is provided solely for implementation of Second Substitute House Bill 1890 (children behavioral health) which creates an advisory group for the purpose of developing a behavioral health strategic plan for children, transitioning youth, and their caregivers. The bill also expands the Children and Youth Behavioral Health Work Group and allows for stipends of up to \$200 per day for members with lived experience. (General Fund-State)

33. Homelessness / Youth Discharge

Funding is provided for implementation of Second Substitute House Bill 1905 (homelessness/youth discharge) which requires the Authority to participate with other state agencies in rapid response teams that support youth and young adults exiting a publicly funded system of care. (General Fund-State; General Fund-Medicaid)

34. Overdose Prevention/Harm Reduction

Funding is provided for syringe service programs and other service settings assisting people with substance use disorders to prevent and respond to overdoses and provide harm reduction services and supplies. Funds may be used for distributing Naloxone, fentanyl testing and other drug testing supplies, and for expanding contingency management services. The authority shall prioritize funds for Naloxone distribution to programs or settings that are least likely to be able to bill Medicaid for these services. (General Fund-State; General Fund-Medicaid)

35. 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 June 30, 2022. (General Fund-State; General Fund-Medicaid)

36. ITA Transportation Study

Funding is provided for the Authority to conduct a study on barriers to services resulting from gaps in timely access to emergency transportation and ambulance services for Involuntary Treatment Act (ITA) patients. (General Fund-State)

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37. Youth Crisis Stabilization

Funding is assumed in the outlook for 32 beds and agency administration at the Health Care Authority to create a short-term Residential Crisis Stabilization Program (RCSP) for youth with severe behavioral health diagnoses. The outlook assumes operating funds for the 32 beds effective July 1, 2024. (General Fund-State; General Fund-Medicaid)

38. Trueblood Data

Funding is provided to support data management needs related to implementation of the Trueblood settlement agreement. (General Fund-State; General Fund-Medicaid)

39. FCS Administration/Waiver Renewal

Funds are provided for the administrative support necessary to continue the foundational community supports (FCS) initiative that is part of Washington state's Medicaid transformation waiver. (General Fund-Federal; General Fund-Local)

40. CCBHC Payment Model Study

Funding is provided on a one-time basis for the Authority to explore the development and implementation of a sustainable, alternative payment model for comprehensive community behavioral health services including examination of the Certified Community Behavioral Health Clinic model, which provides for an enhanced Medicaid reimbursement rate based on anticipated costs of expanding services to meet the needs of complex populations. (General Fund-State; General Fund-Medicaid)

41. BH Comparison Rates

Funding is provided on a one-time basis for the Authority to contract for a study to establish benchmark behavioral health payment rates and a behavioral health fee schedule that can be used for assessing the costs associated with expansion of services, rate increases, and Medicaid managed care plan state directed payments. (General Fund-State; General Fund-Medicaid)

42. Community Long-Term Inpatient Beds

One-time savings are assumed in FY 2022 for delays in implementing long-term involuntary inpatient treatment services provided in community hospital and evaluation and treatment center settings. (General Fund-State; General Fund-Medicaid)

43. Outreach/Intensive Case Management

Funding is provided for Recovery Navigator Program services established in Chapter 311, Laws of 2021 (ESB 5476). Of the amounts provided, the Authority must allocate \$2 million to Recovery Navigator Program services in King, Pierce and Snohomish counties. The remaining \$3 million must be allocated to all ten regions proportionate to their current allocation of Recovery Navigator Program funds. (General Fund-State)

44. Tribal Advisory Board

Funding is provided for the Tribal Centric Behavioral Health Advisory Board to continue planning efforts and implementation activities for inpatient behavioral health facilities operated by Tribes statewide, including the development of a Tribal freestanding evaluation and treatment center. (General Fund-State)

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45. Children's Long-Term Inpatient Prog

Funds are provided to increase the number of Children's Long-term Inpatient Program (CLIP) beds and the rates for CLIP providers. The number of beds is phased up from the current funded level of 37 to 62 by the end of FY 2022 and 72 by the end of FY 2023. The outlook assumes a level of 83 beds by the end of FY 2024. Funding is also provided for a 4.5 percent rate increase for CLIP providers in January 2023 and for administrative support for the program. (General Fund-State; General Fund-Medicaid)

46. Tribal Crisis Responders

Funding is provided for the Authority to reimburse Tribal Designated Crisis Responder services. (General Fund-State)

47. BH Executive Management Data

Funding is provided for 3 positions at the Department of Social and Health Services Research and Data Analysis Division and 1 position at the Authority to incorporate a variety of community behavioral health data elements into an existing executive management information system. (General Fund-State; General Fund-Medicaid)

48. IMD Federal Waiver

The state has a waiver that allows for federal Medicaid funding to be leveraged in some circumstances for services in settings classified as Institutions for Mental Diseases (IMDs). Funding was provided in the FY 2021 budget based on data provided by the Authority for the estimated cost of services that would not be eligible for Medicaid match. The Authority underestimated these costs and funding is provided for the belated claims that incurred in fiscal year 2021 in these settings. (General Fund-State)

49. Short-Term BH Housing Support

Funding is provided for short-term housing support for individuals with behavioral health disorders discharging from a mental health or substance use disorder facility. The Authority must prioritize these funds for individuals being released from state operated facilities. (General Fund-State)

50. Youth Residential Services

Funding is provided for a contract with a licensed youth residential psychiatric substance abuse and mental health agency located in Clark and Spokane counties. The funding shall be used for reopening evaluation and treatment units, increasing staff capacity, treating patients with co-occurring substance use and acute mental health disorders, and expanding outpatient services for young adults aged eighteen through twenty-four (General Fund-State)

51. Non-Medicaid Funding

Funding is provided to increase Behavioral Health Administrative Service Organizations and MCO wraparound service contracts. This funding shall be used to implement a 7 percent rate increase for non-Medicaid services and remaining amounts shall be used to address regional behavioral health service needs that cannot be paid for with Medicaid funds. (General Fund-State)

52. PACT Team Non-Medicaid Funding

Funding is provided to align non-Medicaid support levels for Program of Assertive Community Treatment (PACT) providers. (General Fund-State)

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53. PCAP Rate Increase

Funding is provided for a 4.5 percent rate increase for Parent Child Assistance Program (PCAP) providers effective January 1, 2023. (General Fund-State; General Fund-Medicaid)

54. Problem Gambling Treatment Services

Funding is provided to increase problem gambling treatment services to low-income individuals. (General Fund-State; Problem Gambling Account-State)

55. RTF Administration

Funding is provided for staff to implement a contract for 32 beds at the regional treatment facility in Vancouver and additional beds planned for the regional treatment facility in Snohomish County. One FTE is provided in FY 2023 on an ongoing basis and 4 additional FTEs are provided in FY 2023 for a two year basis. (General Fund-State; General Fund-Medicaid)

56. Youth Inpatient Navigators

Funding is provided for the Authority to contract for youth inpatient navigator teams in four regions. One of the contracts must be with an existing youth navigator program in Pierce County. The budget outlook assumes that the number of teams will increase to ten by fiscal year 2025. Two positions at the Authority are funded to implement and provide oversight and coordination of the teams. (General Fund-State; General Fund-Medicaid)

57. BH Homeless Respite Care

Funding is provided for the authority to contract with a program to provide medical respite care for individuals with significant medical and behavioral health care needs. (General Fund-State)

58. Master Leasing Initiative

Funding is provided to create a master leasing incentive program with specific emphasis on Trueblood programs. The Authority shall create a toolkit for use by landlords serving special populations and collaborate with the Department of Commerce on the implementation of this program. (General Fund-State)

59. Housing Stabilization Teams

Funding is provided for regional behavioral health mobile teams focused on supporting behavioral health clients in maintaining their housing during times of crisis. (General Fund-State; General Fund-Medicaid)

60. Landlord Liaison Program

Funding is provided to create a regional landlord liaison program that provides financial and other support to landlords who are willing to rent to tenants with behavioral health needs. (General Fund-State)

61. Housing First Opportunities

Funding is provided to expand access to no-barrier and low-barrier housing using a 'housing first' model. (General Fund-State; General Fund-Medicaid)

62. DSHS Vancouver RTF Rates

The 2021-23 budget assumed funding for a 48-bed facility with HCA contracting for 32 of the beds. Construction of the facility is delayed and it is now assumed to open in March 2024. Savings are assumed from the delay in opening the facility. (General Fund-State; General Fund-Medicaid)

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63. WISe Settlement Agreement

Pursuant to the settlement agreement under AGC v. Washington State Health Care Authority, funding is provided to expand eligibility for Wraparound with Intensive Service (WISe) to undocumented immigrant and refugee children ineligible for federally funded Medicaid benefits. (General Fund-State)

64. COVID/Other UARs

One-time expenditure authority is provided for a federal grant award to assist state-based health benefit exchanges in implementing health benefit subsidy provisions of the federal American Rescue Plan Act of 2021 (ARPA), enacted in March 2021. (General Fund-Oth COVID)

65. Other UARs

Expenditure authority is provided for a federal grant award for the Authority to be the Community Health Access and Rural Transformation (CHART) lead organization for the state. The Authority will partner with rural hospitals and community stakeholders to reduce disparities in health care access and quality between rural and urban settings. (General Fund-Oth UAR)

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Health Benefit Exchange
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	FTEs	NGF-O	Total
2021-23 Original Appropriations	0.0	9,374	220,101
2021-23 Maintenance Level	0.0	9,734	220,976
Policy Other Changes:			
1. 1332 Waiver	0.0	2,941	2,941
2. Cascade Care	0.0	0	150
3. CC Premium Utilization	0.0	0	-24,000
4. Health Care for Uninsured Adults	0.0	733	733
Policy -- Other Total	0.0	3,674	-20,176
Policy UAR Changes:			
5. COVID/Other UARs	0.0	0	1,108
Policy -- UAR Total	0.0	0	1,108
Total Policy Changes	0.0	3,674	-19,068
2021-23 Policy Level	0.0	13,408	201,908

Comments:

1. 1332 Waiver

Funding is provided for system updates and community-led engagement activities necessary to implement a section 1332 waiver. (General Fund-State)

2. Cascade Care

Additional funding is provided for the Exchange to fulfill the legislative reporting requirements in Chapter 246, Laws of 2021 (E2SSB 5377). (Health Benefit Exchange Account-State)

3. CC Premium Utilization

Funding is adjusted to align appropriation authority with the projected utilization of the Health Care Insurance Premium Assistance Program for employees who work in licensed child care facilities. (General Fund-CRRSA)

4. Health Care for Uninsured Adults

Funding is provided to expand Apple Health for Washington residents with income at or below 138 percent of the federal poverty level, regardless of immigration status, beginning in January 2024. (General Fund-State)

5. COVID/Other UARs

One-time expenditure authority is provided for a federal grant award to assist state-based health benefit exchanges in implementing health benefit subsidy provisions of the federal American Rescue Plan Act of 2021 (ARPA), enacted in March 2021. (General Fund-Oth COVID)

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Other
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	FTEs	NGF-O	Total
2021-23 Original Appropriations	1,232.7	4,956,210	19,859,498
2021-23 Maintenance Level	1,232.7	5,065,791	20,113,705
Policy Other Changes:			
1. MQIP Payments	0.0	0	156,026
2. MTP - Long-Term Supports	-23.3	0	39,805
3. MTP - Foundational Comm Supports	0.0	0	20,553
4. Low-Income Health Care I-502	0.0	-20,911	0
5. Ambulance Quality Assurance Fee	1.2	-1,295	37,556
6. ABCD Outreach	0.0	230	460
7. ARPA HCBS Enhanced FMAP	0.0	-1,448	0
8. MTP - Accountable Comm of Health	0.0	0	35,500
9. Apple Health and Homes	0.0	729	4,548
10. Behavioral Health Integration	0.0	2,000	2,000
11. Bree Collaborative	0.0	600	600
12. Continuous Enrollment for Children	0.0	6,090	12,215
13. Behavioral Health Discharge	0.0	55	177
14. COVID FMAP Increase	0.0	-131,050	0
15. Primary Care Case Mgmt - Tribal	1.0	141	3,159
16. Acute Care Hospital Capacity	0.0	2,226	4,452
17. Personal Needs Allowance	0.0	3,174	0
18. EPSDT Services	0.0	272	421
19. Fertility Treatment Study	0.0	200	200
20. Community Information Exchange	3.0	13,055	14,848
21. MSP Asset Test Process	0.0	5,173	10,303
22. School-Based Health Services	0.0	4,359	415
23. Community Health Centers - I-502	0.0	-2,091	0
24. Children's Dental Services	0.0	10,018	20,369
25. UPL Overpayment	0.0	2,234	2,234
26. Legal and Contracts Staff	3.0	377	754
27. Rural CHART Support	0.5	81	163
28. Health Care Cost Board	0.0	0	1,500
29. Total Cost of Insulin	0.8	363	363

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	FTEs	NGF-O	Total
30. Remote Patient Monitoring	0.0	18	61
31. Language Access Providers Agreement	0.0	211	502
32. Master Person Index	1.5	47	467
33. MH Referral Service	0.0	480	480
34. Palliative Care Model	0.0	250	250
35. ABD/HEN Review Process	0.0	130	141
36. MICP In-Home Rate Increase	0.0	180	367
37. Private Duty Nursing Rates	0.0	640	1,295
38. Parent Support Warm Line	0.0	500	500
39. Home Health Rates	0.0	140	406
40. ARPA UIHP Enhanced FMAP	0.0	14,940	0
41. Health Care for Uninsured Adults	5.0	3,250	3,250
42. Supported Employment Services	0.0	703	703
Policy -- Other Total	-7.3	-83,929	377,043
Policy Transfer Changes:			
43. Transfers Between Agencies	0.0	8,000	8,000
Policy -- Transfer Total	0.0	8,000	8,000
Policy UAR Changes:			
44. Other UARs	0.0	0	1,999
Policy -- UAR Total	0.0	0	1,999
Total Policy Changes	-7.3	-75,929	387,042
2021-23 Policy Level	1,225.4	4,989,862	20,500,747

Comments:

1. MQIP Payments

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

2. MTP - Long-Term Supports

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

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3. MTP - Foundational Comm Supports

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

4. 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)

5. Ambulance Quality Assurance Fee

Funding is provided for increased payments to ambulance transport providers and to administer the Quality Assurance Fee Program as directed in Chapter 74.70 RCW. (General Fund-State; General Fund-Medicaid; Ambulance Transport Fund-State)

6. ABCD Outreach

Funding is provided to contract with the Office of Equity and Access to Baby Child Dentistry (ABCD) programs to maintain and expand capacity provide for local ABCD coordinators. (General Fund-State; General Fund-Medicaid)

7. ARPA HCBS Enhanced FMAP

The American Rescue Plan Act (ARPA) of 2021 increases the Federal Medical Assistance Percentage (FMAP) for Medicaid Home and Community-Based Services (HCBS) by 10 percentage points. Federal funds attributable to the 10 percent FMAP increase must be used to supplement, not supplant, the level of state funds expended for HCBS for eligible individuals through programs in effect as of April 1, 2021. To receive the enhanced FMAP on HCBS, states must implement, or supplement the implementation of, one or more activities to enhance, expand, or strengthen HCBS. (General Fund-State; General Fund-Medicaid)

8. 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 five years. This extension will be funded through the MQIP. (General Fund-Federal; General Fund-Local)

9. Apple Health and Homes

Funding is provided to implement Engrossed Substitute House Bill 1866 (supportive housing). (General Fund-State; General Fund-Local; General Fund-Medicaid)

10. Behavioral Health Integration

Funding is provided for one-time grants for eligible clinics to establish behavioral health integration in primary care clinics for children and adolescents. (General Fund-State)

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Washington State Health Care Authority

Other

(Dollars in Thousands)

11. Bree Collaborative

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

12. Continuous Enrollment for Children

Funding is provided to implement continuous enrollment for Medicaid-eligible children ages zero to six with income at or below 215 percent of the federal poverty level. Funding is contingent on an 1115 waiver approval from the Centers for Medicare and Medicaid Services. (General Fund-State; General Fund-Medicaid)

13. Behavioral Health Discharge

Funding is provided for staff costs to implement Second Substitute House Bill 1860 (behavioral health discharge) which requires psychiatric hospitals to coordinate with the Authority and Medicaid Managed Care Organizations (MCOs) on discharge planning and connecting patients to appropriate community resources. (General Fund-State; General Fund-Medicaid)

14. 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 June 30, 2022. (General Fund-State; General Fund-Medicaid)

15. Primary Care Case Mgmt - Tribal

Funding is provided to expand the Primary Care Coordination Management (PCCM) program with Indian Health Service clinics to improve care coordination and client outcomes. (General Fund-State; General Fund-Medicaid)

16. Acute Care Hospital Capacity

Funding is provided for payments to skilled nursing facilities to incentivize admittance of Medicaid clients discharged from inpatient care. Payments will continue through June 30, 2022. (General Fund-State; General Fund-Medicaid)

17. Personal Needs Allowance

Funding is provided to the Department of Social and Health Services to increase the personal needs allowance (PNA) for Medicaid clients in residential and institutional settings. The PNA is the amount of income retained by the Medicaid client to pay for personal needs, including housing costs, utilities, food, and personal incidentals. This increase makes some clients ineligible for federal financial participation to cover Medicare Part B premiums through the Medicare Savings Program (MSP). This item backfills the federal match with General Fund-State. (General Fund-State; General Fund-Medicaid)

18. EPSDT Services

Funding is provided to update the Early and Periodic Screening, Diagnostic, and Treatment (EPSDT) schedule for health care services for Medicaid-enrolled children under age 21. The new schedule will align with the Bright Futures guidelines, or a comparable EPSDT schedule. (General Fund-State; General Fund-Medicaid)

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Other

(Dollars in Thousands)

19. Fertility Treatment Study

Funding is provided for a study to determine the utilization and cost impact of a fertility treatment benefit for clients of the state Medicaid and employee and retiree programs. (General Fund-State)

20. Community Information Exchange

Funding is provided to study the cost and implementation impacts of a statewide community information exchange for community-based organizations, health plans, accountable communities of health, and safety net providers. (General Fund-State; General Fund-Medicaid)

21. MSP Asset Test Process

Funding is provided to eliminate the Medicare Savings Program asset test for low-income individuals applying for assistance to pay for Medicare premiums, deductibles, and copays. (General Fund-State; General Fund-Medicaid)

22. School-Based Health Services

Funding is provided to support school-based health services by removing the financial contribution requirement for school districts. General Fund-Local expenditure authority is shifted to General Fund-State. (General Fund-State; General Fund-Local; General Fund-Medicaid)

23. 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)

24. Children's Dental Services

Funding is provided to increase rates for children's dental services. (General Fund-State; General Fund-Medicaid)

25. UPL Overpayment

Funding is provided to cover costs above the Medicaid Inpatient Upper Payment Limit (UPL) which are disallowed by the Centers for Medicare and Medicaid Services. (General Fund-State)

26. Legal and Contracts Staff

Funding is provided for additional contracts and legal staff. (General Fund-State; General Fund-Medicaid)

27. Rural CHART Support

Funding is provided for staff support to achieve the goals of the Community Health Access and Rural Transformation (CHART) model. The HCA will partner with rural hospitals and community stakeholders to reduce disparities in health care access and quality between rural and urban settings. (General Fund-State; General Fund-Medicaid)

28. Health Care Cost Board

Local appropriation authority is provided for the Health Care Cost Transparency Board in anticipation of local support for enhanced policy and data analysis of health care cost drivers. (General Fund-Local)

29. Total Cost of Insulin

Pursuant to Substitute House Bill 1728 (insulin work group reauth.), funding is provided for the Total Cost of Insulin Work Group. (General Fund-State)

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Washington State Health Care Authority
Other
(Dollars in Thousands)

30. Remote Patient Monitoring

Funding is provided to include Remote Patient Monitoring (RPM) as a benefit for Medicaid clients. (General Fund-State; General Fund-Medicaid)

31. Language Access Providers Agreement

Funding is adjusted for language access provider services based upon the collective bargaining agreement for FY 2023. (General Fund-State; General Fund-Medicaid)

32. Master Person Index

Funding is provided to build and maintain a Master Person Index database. (General Fund-State; General Fund-Medicaid)

33. MH Referral Service

Funding is provided for additional staff support for the Mental Health Referral Service for Children and Teens. (General Fund-State)

34. Palliative Care Model

Funding is provided to design a standardized payment methodology for a palliative care benefit for the state Medicaid program and the employee and retiree benefits programs. (General Fund-State)

35. ABD/HEN Review Process

Funding is adjusted to eliminate the mid-certification review process for the Aged, Blind or Disabled and Housing and Essential Needs Referral programs. (General Fund-State; General Fund-Medicaid)

36. MICP In-Home Rate Increase

Funding is provided for a 10 percent rate increase, effective January 1, 2023, for registered nurses and licensed practical nurses providing skilled nursing services for children who require medically intensive care in a home setting. (General Fund-State; General Fund-Medicaid)

37. Private Duty Nursing Rates

Funding is provided for a 10 percent rate increase, effective January 1, 2023, for registered nurses and licensed practical nurses providing skilled nursing services for children who require medically intensive care in a home setting. (General Fund-State; General Fund-Medicaid)

38. Parent Support Warm Line

Funding is provided for the Perinatal Support Warm Line to provide peer support, resources, and referrals to new and expectant parents and people in the emotional transition to parenthood experiencing, or at risk of, postpartum depression or other mental health issues. (General Fund-State)

39. Home Health Rates

Funding is provided for a 10 percent rate increase, effective January 1, 2023, for home health services. (General Fund-State; General Fund-Medicaid)

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Other
(Dollars in Thousands)

40. ARPA UIHP Enhanced FMAP

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

41. Health Care for Uninsured Adults

Funding is provided to expand Apple Health for Washington residents with income at or below 138 percent of the federal poverty level, regardless of immigration status, beginning in January 2024. (General Fund-State)

42. Supported Employment Services

Funding is provided for a supported employment program to serve individuals who are not eligible for Medicaid or who need additional time to apply for and obtain Medicaid. The services will be comparable to the Foundational Community Supports Initiative in the MTP. (General Fund-State)

43. Transfers Between Agencies

Funding is provided to reinstate a transfer to the University of Washington. This step returns transfer funding previously at HCA budgeted to maintain the economic viability of Harborview Medical Center. (General Fund-State)

44. Other UARs

Expenditure authority is provided for a federal grant award for the Authority to be the Community Health Access and Rural Transformation (CHART) lead organization for the state. The Authority will partner with rural hospitals and community stakeholders to reduce disparities in health care access and quality between rural and urban settings. (General Fund-Oth UAR)

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Washington State Health Care Authority
Employee Benefits
(Dollars in Thousands)

	FTEs	NGF-O	Total
2021-23 Original Appropriations	91.6	0	190,295
2021-23 Maintenance Level	91.6	0	190,537
Policy Other Changes:			
1. Customer Service Staff	4.5	0	1,208
2. Procurement Resources	0.0	0	1,367
3. Mental Health Parity	0.0	0	350
4. Uniform Medical Plan Administration	0.0	0	500
Policy -- Other Total	4.5	0	3,425
Total Policy Changes	4.5	0	3,425
2021-23 Policy Level	96.1	0	193,962

Comments:

1. Customer Service Staff

Funding is provided for 9.0 FTE staff to address customer service responsiveness through phone calls and navigation with Public Employees Benefits Board (PEBB) and School Employees Benefits Board (SEBB) My Accounts, open enrollments, and the new PEBB My Account (PMA) navigation starting in 2022. This item also covers the additional complexity and expansion of administering medical Flexible Spending Account (FSA) and Dependent Care Assistance Program (DCAP) benefits in recent years. (St Health Care Authority Admin Account-State; School Employees' Insurance Admin Account-State)

2. Procurement Resources

Funds are provided to maintain and enhance member benefits, replace outdated contracts, create a new accountable care program (ACP) contract and new dental contracts, comply with executive orders, implement PEBB and SEBB decisions, and conduct several key procurements. (St Health Care Authority Admin Account-State; Uniform Dental Plan Benefits Administration Account-Non-Appr; Uniform Medical Plan Benefits Administration Account-Non-Appr)

3. Mental Health Parity

Funding is provided to complete an analysis of mental health benefits administered by the Uniform Medical Plan (UMP) third party administrator and to implement changes necessary to comply with federal requirements for access to care. (Uniform Medical Plan Benefits Administration Account-Non-Appr)

4. Uniform Medical Plan Administration

Funding is provided to begin a study on the contracting for administration of the state's self-insured uniform medical plan. The study will enable the Health Care Authority to provide the option of a return of some, or all, of the administrative functions that began to be provided by contracted services in 2011 when the current contract expires. (St Health Care Authority Admin Account-State; School Employees' Insurance Admin Account-State)

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PSHB 1816/Rep Ormsby
Washington State Health Care Authority
School Employee Benefits Board
(Dollars in Thousands)

	FTEs	NGF-O	Total
2021-23 Original Appropriations	59.3	0	79,909
2021-23 Maintenance Level	59.3	0	80,025
Policy Other Changes:			
1. Procurement Resources	0.0	0	1,367
2. Mental Health Parity	0.0	0	350
3. SEBB Maintenance and Operations	3.2	0	971
Policy -- Other Total	3.2	0	2,688
Total Policy Changes	3.2	0	2,688
2021-23 Policy Level	62.5	0	82,713

Comments:

1. Procurement Resources

Funds are provided to maintain and enhance member benefits, replace outdated contracts, create a new accountable care program (ACP) contract and new dental contracts, comply with executive orders, implement PEBB and SEBB decisions, and conduct several key procurements. (SEBB Dental Benefits Admin Account-Non-Appr; School Employees' Insurance Admin Account-State; SEBB Medical Benefits Admin Account-Non-Appr)

2. Mental Health Parity

Funding is provided to complete an analysis of mental health benefits administered by the Uniform Medical Plan (UMP) third party administrator and to implement changes necessary to comply with federal requirements for access to care. (SEBB Medical Benefits Admin Account-Non-Appr)

3. SEBB Maintenance and Operations

The Health Care Authority will use this funding to support basic maintenance and operations and to develop capacity for future enhancements for the School Employees Benefits Board (SEBB) Program My Account system. (School Employees' Insurance Admin Account-State)

2021-23 Omnibus Operating Budget -- 2022 Supplemental
PSHB 1816/Rep Ormsby
Human Rights Commission
(Dollars in Thousands)

	FTEs	NGF-O	Total
2021-23 Original Appropriations	39.4	5,912	8,484
2021-23 Maintenance Level	39.6	6,041	8,683
<i>Policy Other Changes:</i>			
1. Enforcement Staff	3.8	708	708
Policy -- Other Total	3.8	708	708
Total Policy Changes	3.8	708	708
2021-23 Policy Level	43.4	6,749	9,391

Comments:

1. Enforcement Staff

Funding is provided to increase the agency's investigative staff with an additional four investigators and two managers. (General Fund-State)

2021-23 Omnibus Operating Budget -- 2022 Supplemental
PSHB 1816/Rep Ormsby
Board of Industrial Insurance Appeals
(Dollars in Thousands)

	FTEs	NGF-O	Total
2021-23 Original Appropriations	165.2	0	48,193
2021-23 Maintenance Level	165.2	0	49,478
2021-23 Policy Level	165.2	0	49,478

2021-23 Omnibus Operating Budget -- 2022 Supplemental
PSHB 1816/Rep Ormsby
WA State Criminal Justice Training Commission
(Dollars in Thousands)

	FTEs	NGF-O	Total
2021-23 Original Appropriations	74.0	69,186	84,010
2021-23 Maintenance Level	74.0	74,197	89,322
Policy Other Changes:			
1. Assistant Director-CJTC	0.7	231	231
2. Basic Law Enforcement Academy	0.0	5,693	7,444
3. Internet Crimes Task Force	0.0	0	2,270
4. Denied Firearms Investigations	0.0	60	60
5. FTE Increase	9.0	383	383
6. Coroners and Medical Examiners	1.3	0	382
7. Substance Use Disorder Training	0.5	42	42
8. Online Training Platform	0.5	823	823
9. Training: Limited Auth Peace Office	0.0	291	291
10. Use of Force Instructor	0.5	150	150
Policy -- Other Total	12.4	7,673	12,076
Policy Transfer Changes:			
11. Internet Crimes/Transfer	0.0	-858	-858
Policy -- Transfer Total	0.0	-858	-858
Total Policy Changes	12.4	6,815	11,218
2021-23 Policy Level	86.4	81,012	100,540

Comments:

1. Assistant Director-CJTC

Funding is provided for an assistant director position at the Criminal Justice Training Commission (CJTC) to assist with the certification of peace officers and corrections officers pursuant to Chapter 323, Laws of 2021 (E2SSB 5051). (General Fund-State)

2. Basic Law Enforcement Academy

Funding is provided for 4.5 additional Basic Law Enforcement Academy (BLEA) classes in FY 2022 (for a total of 19.5 classes) and 8.5 additional classes in FY 2023 (for a total of 23.5 classes). The increase will provide training for 390 additional students in the 2021-23 biennium. Funding is also provided for additional costs associated with classes held in Spokane. (General Fund-State; General Fund-Local)

3. Internet Crimes Task Force

Additional funding is provided for additional trainings, licensing, and equipment for the Internet Crimes Against Children Task Force. (Washington Internet Crimes Against Children Account-State)

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PSHB 1816/Rep Ormsby
WA State Criminal Justice Training Commission
(Dollars in Thousands)

4. Denied Firearms Investigations

Funding is provided for additional grants to local jurisdictions to investigate instances where a purchase or transfer of a firearm was attempted by an individual who is prohibited from owning or possessing a firearm. Grants of either \$300 or \$500 are provided to law enforcement agencies for investigations under the program. (General Fund-State)

5. FTE Increase

Funding is provided for additional staff to support the human resources, information technology, and custodial needs of the Criminal Justice Training Commission. (General Fund-State)

6. Coroners and Medical Examiners

Funding is provided to implement Chapter 127, Laws of 2021 (ESHB 1326) that requires the Criminal Justice Training Commission to develop a medicolegal forensic investigation training curriculum, adopt standards for the medicolegal training academy, and certify successful completion of the training. These needs were not identified before Engrossed Substitute House Bill 1326 was passed. (Death Investigations Account-State)

7. Substance Use Disorder Training

Funding is provided to implement Chapter 311, Laws of 2021 (ESB 5476) that requires the CJTC to develop and deliver training on law enforcement interaction with persons with substance use disorders. Engrossed Senate Bill 5476 was passed before the agency could provide an estimate that reflected the full cost of this requirement. (General Fund-State)

8. Online Training Platform

Pursuant to the Law Enforcement Training and Community Safety Act (RCW 43.101.455), the CJTC is required to develop a curriculum and deliver training on a number of topics including implicit and explicit bias, cultural competency, and the historical intersection of race and policing. Funding is provided for subscriptions to a mobile training platform to provide this and other required trainings to all peace and corrections officers throughout the state. (General Fund-State)

9. Training: Limited Auth Peace Office

Funding is provided for the CJTC to admit up to 30 limited authority Washington peace officers, to attend the BLEA and the BLEA Equivalency Academy from among the Washington State Gambling Commission, Washington State Liquor and Cannabis Board, Washington State Parks and Recreation Commission, the Department of Natural Resources, and the Office of the Insurance Commissioner. (General Fund-State)

10. Use of Force Instructor

Funding is provided for an instructor to work with law enforcement agencies to train on the new use of force standard to ensure consistency and accurate implementation of such training across the state. (General Fund-State)

11. Internet Crimes/Transfer

In addition, the biennial budget included a General Fund-State appropriation to the Internet Crimes Against Children Account in the Criminal Justice Training Commission (CJTC) section of the budget. This item moves that appropriation from the CJTC section of the budget to the Special Appropriations section. (General Fund-State)

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PSHB 1816/Rep Ormsby
Office of Independent Investigations
(Dollars in Thousands)

	FTEs	NGF-O	Total
2021-23 Original Appropriations	79.0	19,720	19,720
2021-23 Maintenance Level	79.0	19,720	19,720
Policy Other Changes:			
1. OII IT Equipment	0.0	2,591	2,591
2. Death Investigator Training	0.0	502	502
3. Lab and Crime Scene Investigations	3.0	1,295	1,295
Policy -- Other Total	3.0	4,388	4,388
Total Policy Changes	3.0	4,388	4,388
2021-23 Policy Level	82.0	24,108	24,108

Comments:

1. OII IT Equipment

Funding is provided for IT equipment for the Office of Independent Investigations (OII) within the Governor's office. (General Fund-State)

2. Death Investigator Training

Funding is provided for contracted specialized training (relating to death investigations) for OII investigators in cases involving deadly force. (General Fund-State)

3. Lab and Crime Scene Investigations

Funding is provided for laboratory-based testing and processing of crime scene evidence collected during investigations. (General Fund-State)

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Department of Labor and Industries
(Dollars in Thousands)

	FTEs	NGF-O	Total
2021-23 Original Appropriations	3,216.2	29,244	904,930
2021-23 Maintenance Level	3,216.2	29,502	929,097
Policy Other Changes:			
1. Transp. Network Companies	1.6	0	6,370
2. Apprenticeship Remote Learning	0.0	2,500	2,500
3. Upgrade Apprenticeship Equipment	0.0	4,000	4,000
4. Apprenticeship Retention Study	0.5	205	205
5. Apprenticeship Technology	0.0	0	1,130
6. Workers' Compensation System	-18.0	0	-6,608
7. Crime Victims Funding Adjustment	0.0	-4,406	4,975
8. Health Care Staffing	4.6	0	3,208
9. LCAP Technology Budget Adjustment	0.3	0	513
10. Prevailing Wage Investigators	3.2	0	821
11. Prevailing Wage Program IT Project	1.0	0	794
12. State Emergency Operations Center	4.3	0	1,168
13. Clean Energy Tax Deferral	0.0	454	454
14. Vocational Specialist Rent	0.0	0	94
15. Vocational QA Team	2.7	0	803
Policy -- Other Total	0.1	2,753	20,427
Total Policy Changes	0.1	2,753	20,427
2021-23 Policy Level	3,216.2	32,255	949,524

Comments:

1. Transp. Network Companies

Funding is provided to implement Substitute House Bill 2076 (transp. network companies) (Accident Account-State; Medical Aid Account-State; Driver Resource Center Fund-Non-Appr)

2. Apprenticeship Remote Learning

One-time funding is provided to create and administer a grant program for modernizing the technology and remote learning infrastructure in existing state registered apprenticeship programs. Grant applications must include a plan to sustain the investment over time. (General Fund-State)

3. Upgrade Apprenticeship Equipment

One-time funds are provided to create and administer a grant program to upgrade apprenticeship equipment. (General Fund-State)

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Department of Labor and Industries

(Dollars in Thousands)

4. Apprenticeship Retention Study

Funding is provided for the staff and resources necessary to begin conducting a four-year retention study of state-registered apprentices. (General Fund-State)

5. Apprenticeship Technology

One-time funding is provided to upgrade to the Apprenticeship Registration and Tracking (ARTS) computer system, specifically to align data collection with federal Equal Employment Opportunity regulations and to increase web-based document uploading. (Accident Account-State; Medical Aid Account-State)

6. Workers' Compensation System

Funding and staffing levels are reduced to reflect a delay in the Workers' Compensation System modernization project. (Accident Account-State; Medical Aid Account-State)

7. Crime Victims Funding Adjustment

Funding is adjusted for the Crime Victims Compensation program as a result of higher costs per claim and federal funding projections. (General Fund-State; General Fund-Federal; Crime Victims Compensation Account-Non-Appr)

8. Health Care Staffing

Funding is provided to implement Engrossed Second Substitute House Bill 1868 (health care staffing) that requires the agency to regulate and enforce hospital staffing standards and staffing committees. (Accident Account-State; Medical Aid Account-State)

9. LCAP Technology Budget Adjustment

Funding is provided to cover staffing and contractor costs to complete the Licensing and Certification Administrators (LCAP) IT project associated with the implementation of Chapter 277, Laws of 2020 (SHB 2409). (Accident Account-State; Medical Aid Account-State)

10. Prevailing Wage Investigators

Funding and staffing are provided to expand the Prevailing Wage program's capacity to investigate and enforce prevailing wage complaints. (Public Works Administration Account-State)

11. Prevailing Wage Program IT Project

Funding is provided to enhance and maintain the Prevailing Wage program's computer system. (Public Works Administration Account-State)

12. State Emergency Operations Center

One-time funding is provided to cover staff overtime charges that are not eligible for reimbursement from the Federal Emergency Management Agency associated with the operations of the State Emergency Operations Center affiliated with the COVID-19 pandemic. (Accident Account-State; Medical Aid Account-State)

13. Clean Energy Tax Deferral

Funding is provided to implement Substitute House Bill 1988 (clean tech. tax deferrals). (General Fund-State)

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Department of Labor and Industries

(Dollars in Thousands)

14. Vocational Specialist Rent

Funding is provided for overhead rent costs of vocational specialists located in WorkSource offices. (Medical Aid Account-State)

15. Vocational QA Team

Funding is provided for a comprehensive quality assurance (QA) team for vocational services for injured workers. (Medical Aid Account-State)

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Department of Health
(Dollars in Thousands)

	FTEs	NGF-O	Total
2021-23 Original Appropriations	1,955.1	196,137	2,924,243
2021-23 Maintenance Level	1,955.1	198,519	2,937,415
Policy Other Changes:			
1. Climate Commitment Act	0.0	118	118
2. Env. Justice Task Force Recs	0.0	0	0
3. 988 - Call Center Impacts	0.0	0	10,200
4. 988 - IT Operational Planning	0.0	0	0
5. Local Funding Adjustment	0.0	0	10,213
6. Cannabis Terminology	0.0	0	48
7. Certified Peer Specialists	0.0	445	539
8. Charity Care	0.0	88	132
9. Chemicals in Consumer Products	0.2	0	73
10. Expand Smoking Cessation	0.0	121	121
11. Death with Dignity	0.0	55	55
12. Expand Doula Services	0.0	74	74
13. Dialysate & Dialysis Devices	0.0	0	17
14. Drinking Water Fluoridation	0.0	432	432
15. Family Planning Services	0.0	7,200	7,200
16. Fatality Reviews	0.0	40	40
17. Health Professions/Expired Certs	0.0	0	94
18. Hospital Policies/Pathogens	0.0	44	44
19. Long-Term Services & Supports	0.0	0	552
20. UDS System	2.1	520	520
21. Mental Health Access Project	0.0	1,680	1,680
22. Maternal/Infant Health	0.0	0	0
23. Nurse Delegation/Glucose	0.0	0	17
24. Public Health Data	63.3	15,895	19,088
25. Child Health Profile System	1.3	1,000	1,000
26. Prescription Drug Labels/Languages	0.0	45	45
27. Parks Rx Health and Wellness	0.0	0	0
28. Psychology Compact	0.9	0	243
29. COVID-19 Contain the Spread	0.0	198,406	198,406
30. Continue COVID-19 Vaccinations	233.2	99,852	99,852

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Department of Health
(Dollars in Thousands)

	FTEs	NGF-O	Total
31. Credentialing Resources	13.1	2,488	2,488
32. WA Medical Coordination Center	0.0	1,283	1,283
33. Child Lead Exposure Mitigation	0.8	409	409
34. Drinking Water Program	6.8	0	3,500
35. Cannabis Laboratory Testing	2.7	0	777
36. Upgrade Drinking Water System	4.0	0	1,034
37. WIC Food Insecurity/Infant Formula	3.4	6,178	6,178
38. Updated Federal Grant Revenues	0.0	0	-259,000
39. Reclaimed Water	1.1	320	320
40. Nursing License Applications	10.0	0	2,028
41. Long-Term Care Nursing Staff	3.5	0	761
42. Nurse Preceptor Grants	0.0	6,000	6,000
43. School-Based Health Center Grants	0.0	914	914
44. School Environmental Health	0.0	125	125
45. Sanitary Control of Shellfish	2.4	701	701
46. Youth Behavioral Health Program	0.0	90	90
47. Youth Suicide Prevention	0.0	1,354	1,354
48. School Websites/Drug Information	0.6	129	129
49. Correct Technical Issues	10.4	0	0
50. Secure Drug Take-Back Program	0.0	0	1,132
51. Concerning Vital Statistics	0.0	0	0
52. WA Poison Center	0.0	225	225
Policy -- Other Total	359.4	346,231	121,251
Total Policy Changes	359.4	346,231	121,251
2021-23 Policy Level	2,314.5	544,750	3,058,666

Comments:

1. Climate Commitment Act

Funding is provided for Chapter 316, Laws of 2021 (E2SSB 5126) for Department of Health staff to jointly plan with the Department of Ecology approach and methods used in reviewing air pollution exposures and health impacts in overburdened communities and tribal consultation and staff to support the Environmental Justice Council. (General Fund-State)

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2. Env. Justice Task Force Recs

Funding is provided for Chapter 314, Laws of 2021 (E2SSB 5141), which requires the Puget Sound Partnership, the Department of Health, and other state agencies, to complete environmental justice assessments when considering significant agency actions and to incorporate environmental justice principles into agency budget and fiscal processes. (General Fund-State)

3. 988 - Call Center Impacts

Funding is provided to address the impact of 988 call center volume. (Statewide 988 Behavioral Health Crisis Respsns Line-State)

4. 988 - IT Operational Planning

Funding is provided for support to analyze the planning, development, and implementation of technology solutions to establish the technological platform for state crisis call center hubs for the 988 crisis response system, pursuant to Chapter 302, Laws of 2021 (E2SHB 1477). (General Fund-Federal; General Fund-Medicaid)

5. Local Funding Adjustment

Additional local spending authority is provided to cover the costs of Washington state performing newborn screening testing for Idaho and Hawaii, which started in April 2021. This item also covers increased costs of premiums and prescriptions for eligible clients living with HIV/AIDS in our state. (General Fund-Local)

6. Cannabis Terminology

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

7. Certified Peer Specialists

Funding is provided for Second Substitute House Bill 1865 (Certified peer specialists), which establishes certified peer specialists and certified peer specialist trainees as new health professions certified by the Department of Health. (General Fund-State; Health Professions Account-State)

8. Charity Care

Funding is provided for Substitute House Bill 1616 (Charity care), which establishes two categories of hospitals for the purposes of charity care and increases the income threshold for patients to receive charity care for some or all of their charges. (General Fund-State; Hospital Data Collection Account-State)

9. Chemicals in Consumer Products

Funding is provided for the Department of Health to work with the Department of Ecology to determine regulatory actions for products containing Per- and Poly-fluoroalkyl (PFAS) chemicals. (Model Toxics Control Operating Account-State)

10. Expand Smoking Cessation

Funding is provided to expand access to the smoking cessation quitline (1-800-Quit-Now). A program manager will assist in promoting the quitline and provide training and outreach to health care providers. Additionally, funding is included to implement electronic referrals to the quitline and provide grants to develop messaging to help people quit smoking. (General Fund-State)

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11. Death with Dignity

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

12. Expand Doula Services

Funding is provided to create requirements for a voluntary competency-based doula certification, for which the Department may establish fees. (General Fund-State)

13. Dialysate & Dialysis Devices

Funding is provided for Substitute House Bill 1675 (Dialysate & dialysis devices), which allows manufacturers and wholesalers to sell, possess, deliver, or dispense dialysis devices and related legend drugs directly to home dialysis patients. (Health Professions Account-State)

14. Drinking Water Fluoridation

Funding is provided for Substitute House Bill 1684 (Drinking water fluoridation), which requires water systems that serve 5000 or more people per day and do not currently provide fluoridation to conduct an analysis of the cost of implementing and maintaining fluoridation when planning. (General Fund-State)

15. Family Planning Services

One-time funding is provided in FY 2022 for Washington abortion care providers. (General Fund-State)

16. Fatality Reviews

Funding is provided for Substitute House Bill 1074 (Fatality reviews), which allows local health districts to establish overdose and suicide fatality review teams. (General Fund-State)

17. Health Professions/Expired Certs

Funding is provided for Engrossed Substitute House Bill 1877 (Health prof. expired certs), which codifies and modifies requirements for the reissuance of expired certificates for home care aides, allowing for the completion of abbreviated application forms. (Health Professions Account-State)

18. Hospital Policies/Pathogens

Funding is provided for House Bill 1739 (Hospital policies/pathogens), which requires hospitals to adopt policies for any pathogen of epidemiological concern, rather than just Methicillin-resistant Staphylococcus aureus (MRSA). (General Fund-State)

19. Long-Term Services & Supports

Funding is provided for Chapter 203, Laws of 2021 (ESHB 1120), which modifies requirements relating to background checks for long-term care workers; modifies regulations relating to long-term care facilities during a pandemic, disaster or declared state of emergency; and modifies licensing requirements to allow additional time for nursing assistants to complete training during times of emergency. (Health Professions Account-State)

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20. UDS System

Funding is provided for 2.0 FTE program staff to implement the new Universal Development Screening (UDS) system statewide. Originally funded in the 2019-21 biennium, the UDS system was completed in 2021 and is designed to improve childhood screening and referral activities. (General Fund-State)

21. Mental Health Access Project

Funding is provided for 4.1 FTE staff to lead a youth behavioral health program, which includes behavioral response teams to conduct behavioral health therapy and trauma-focused cognitive behavioral health therapy, screening and assessments for youth. The teams would be drawn from volunteers in psychology graduate programs. (General Fund-State)

22. Maternal/Infant Health

Funding is provided for 4.1 FTE staff to lead a new youth behavioral health program, which includes the mental health access project and youth suicide prevention efforts. (General Fund-State)

23. Nurse Delegation/Glucose

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

24. Public Health Data

One-time funding is provided for the maintenance and operation costs for five public health information systems. The systems include the Washington Disease Reporting System, which is the main tool for case management and outbreak response for infectious and non-infectious diseases; the Rapid Health Information Network, which analyzes and distributes data at the Department; the Washington Immunization Information System, which stores patient immunization data; the Data Exchange Services, by which the Department submits and receives health care data, and the Prescription Monitoring Program (PMP), which captures all controlled substance prescriptions dispensed by pharmacists in Washington and makes the information available to health care providers. (General Fund-State; General Fund-Federal)

25. Child Health Profile System

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

26. Prescription Drug Labels/Languages

Funding is provided for Engrossed Substitute House Bill 1852 (Prescription drug labels), which requires the Pharmacy Quality Assurance Commission to adopt rules establishing requirements for translation of prescription drug labels and other prescription information. (General Fund-State)

27. Parks Rx Health and Wellness

Funding for the Parks Rx Task Force and report is adjusted to reflect anticipated expenditures in FY 2022 and FY 2023. This will enable staff to appoint task force members, research the topic, and write and disseminate the report that is due on September 1, 2022. (General Fund-State)

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28. Psychology Compact

Funding is provided for Substitute House Bill 1286 (Psychology compact), which adopts the psychology interjurisdictional compact that allows professionals licensed in a member state to provide services through telecommunication and temporary in-person practice. (Health Professions Account-State)

29. COVID-19 Contain the Spread

Funding is provided for the ongoing statewide effort to control the spread of COVID-19 through diagnostic testing, case investigation and contact tracing, care coordination, outbreak response, disease surveillance, public communications, and necessary operational and information technology support (General Fund-State)

30. Continue COVID-19 Vaccinations

Funding is provided for the continuation of COVID-19 vaccine work to address unequal vaccination coverage across the state and among certain demographic groups. (General Fund-State)

31. Credentialing Resources

One-time funding is provided for 26.1 FTEs to address a credentialing backlog and health care provider shortage by reducing the license issuing time to seven days after an application is complete. (General Fund-State)

32. WA Medical Coordination Center

Funding is provided for continuation of the contract with the Washington Medical Coordination Center to provide services that connect all health care facilities, ensure maximum clinical coordination, and equitably distribute patients across regions and health care organizations for quality patient care during the COVID-19 pandemic. (General Fund-State)

33. Child Lead Exposure Mitigation

Funding is provided for administrative costs to use a federal grant for reducing lead in child care facilities. Department of Health staff would promote the available resource, provide technical assistance regarding water sample collection, and connect child providers to sources of remedial assistance. (General Fund-State)

34. Drinking Water Program

Increased federal funding authority is provided to allow the Department of Health to use a grant from the U. S. Environmental Protection Agency that was not fully expended in the 2019 - 2021 biennium. (Drinking Water Assistance Account-Federal)

35. Cannabis Laboratory Testing

The department will provide expertise to the Interagency Cooperative Team to develop and review accreditation standards for cannabis laboratory testing. (Dedicated Marijuana Account-State)

36. Upgrade Drinking Water System

Funding is provided to upgrade from the existing water data system to the Safe Drinking Water Information System, supported by the federal Environmental Protection Agency. The funding will allow for data to migrate from the obsolete data system to the new system. (Safe Drinking Water Account-State)

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37. WIC Food Insecurity/Infant Formula

This funding will provide families who relocated from out of state faster access to medically-required therapeutic infant formula, establish a pilot for an electronic Farmer's Market Nutrition program benefit, and offer additional infant formula to low-income Washington families. (General Fund-State)

38. Updated Federal Grant Revenues

Funding is adjusted to reflect the most recent estimate of federal grants that Washington will receive. (Covid-19 Public Health Response Acc-Non-Appr)

39. Reclaimed Water

The Department of Ecology and Department of Health will create tools and support to increase the use of reclaimed water. (General Fund-State)

40. Nursing License Applications

Funding is provided for 10.0 FTEs to process nursing licenses in seven days or less. (Health Professions Account-State)

41. Long-Term Care Nursing Staff

Funding is provided for FTEs to develop changes related to training and testing for nursing credentials, and the launch of an Licensed Practical Nurse apprenticeship pathway to address workforce shortages. (Health Professions Account-State)

42. Nurse Preceptor Grants

Funding is provided to set up a grant program to provide funding to nurses who are willing to supervise nursing students in health care settings. The goal of this program is to help reduce a shortage of health care settings for students to conduct their clinical hours and bring more nurses into the field. (General Fund-State)

43. School-Based Health Center Grants

Funding is provided to expand grants to establish new school-based health centers, add behavioral health capacity to existing school-based health centers, and for the Department of Health to provide technical assistance for the school-based health centers. (General Fund-State)

44. School Environmental Health

Funding is provided for the Department of Health to contract with the University of Washington's Department of Environmental and Occupational Health Services to develop a report on school environmental health policies. Recommendations and standards are to be delivered to the Legislature by December 31, 2022. (General Fund-State)

45. Sanitary Control of Shellfish

Funding is provided for Substitute House Bill 1508 (Shellfish sanitary control), which requires the State Board of Health, by July 2023, to adopt rules regulating crab harvesting, tracking, and recalls. (General Fund-State)

46. Youth Behavioral Health Program

Funding is provided for 4.1 FTE staff to lead a new youth behavioral health program, which includes the mental health access project and youth suicide prevention efforts. (General Fund-State)

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47. Youth Suicide Prevention

Funding is provided to address gaps in strategies to prevent suicide. This includes funding for staffing to manage and implement youth suicide prevention campaigns (General Fund-State)

48. School Websites/Drug Information

Funding is provided for the Department to implement Substitute House Bill 1759 (School websites/drug info.), which requires the Department of Health to post and periodically revise its website information about substance use trends, overdose symptoms and response, the secure storage of prescription and over-the-counter medications, and firearms and ammunition. (General Fund-State)

49. Correct Technical Issues

Several technical issues are corrected to fix negative spending authority and align appropriations with published fiscal notes

50. Secure Drug Take-Back Program

Increased funding authority is provided for the Security Drug Take-Back Program, under which manufacturers collect certain unused prescription drugs from Washington residents. (Secure Drug Take-back Program Account-State)

51. Concerning Vital Statistics

Funding is adjusted for Chapter 148, Laws of 2019 (ESSB 5332), which limits access to certified copies of birth and death records to qualified applicants; authorizes the Department of Health to amend certain vital records and transfer custody of the records to the state archives, and increases the fee for certified copies of vital records. (General Fund-Local; General Fund-Medicaid)

52. WA Poison Center

Ongoing funding is provided, in addition to existing base funding for the Washington Poison Center. (General Fund-State)

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	FTEs	NGF-O	Total
2021-23 Original Appropriations	879.7	47,443	189,182
2021-23 Maintenance Level	894.7	49,335	197,552
Policy Other Changes:			
1. Veterans Homes Revenue Shortfall	0.0	9,568	8,079
2. DEI and HR Positions	1.0	238	238
3. IT Security & Infrastructure	2.5	442	442
4. Veterans/Military Suicide	1.8	677	677
5. Veterans Peer Support	0.0	257	257
Policy -- Other Total	5.3	11,182	9,693
Policy Comp Changes:			
6. NAC Recruitment & Retention Incenti	0.0	879	1,270
Policy -- Comp Total	0.0	879	1,270
Policy UAR Changes:			
7. COVID/Other UARs	0.0	0	6,243
Policy -- UAR Total	0.0	0	6,243
Total Policy Changes	5.3	12,061	17,206
2021-23 Policy Level	900.0	61,396	214,758

Comments:

1. Veterans Homes Revenue Shortfall

Funding is provided to address a gap in revenue resulting from the COVID-19 pandemic, which has contributed to a decrease in the number of residents being admitted into the State Veterans' Homes and a shortage of nursing staff. (General Fund-State; General Fund-Federal; General Fund-Local)

2. DEI and HR Positions

Funds are provided for a diversity, equity and inclusion manager and human resources consultant to implement best practices to reflect the agency's commitment to equality and inclusion in its workforce. (General Fund-State)

3. IT Security & Infrastructure

Funding is provided for 4.0 FTE information technology staff and resources to improve and stabilize IT services, increase security measures, and acquire and implement Microsoft Endpoint Configuration Manager system administration software. These changes will ensure the Department's compliance with IT security standards. (General Fund-State)

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4. Veterans/Military Suicide

Funding is provided for Engrossed Second Substitute House Bill 1181 (Veterans & military suicide), which extends and modifies the Suicide-Safer Homes Task Force; provides for various outreach and services related to preventing suicide among veterans and military service members, including creating and disseminating suicide awareness and prevention information for hunting safety classes; and establishes a new special vehicle license plate emblem. (General Fund-State)

5. Veterans Peer Support

Funding is provided for the Department to contract with an entity to provide accredited peer support training for veterans and community service members. This training shall be in addition to in-house training provided by the Department. (General Fund-State)

6. NAC Recruitment & Retention Incenti

Funding is provided to match a federal grant to address staff recruitment and retention issues the agency is facing in its State Veteran Homes. The Department of Veterans' Affairs will create recruitment and retention incentives to reduce staff turnover and attract new employees. This includes appropriations related to unanticipated receipt number 0009. (General Fund-State; General Fund-Federal)

7. COVID/Other UARs

Funding is provided for an grant to provide hiring and retention incentives to for Certified Nursing Assistants for the Washington state Veterans' Homes. (General Fund-Oth COVID)

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	FTEs	NGF-O	Total
2021-23 Original Appropriations	2,559.6	792,777	1,276,930
2021-23 Maintenance Level	2,486.3	759,497	1,234,604
Policy Other Changes:			
1. MRS WCCC Provider Rates	0.0	3,609	4,206
2. BRS New Facility	0.0	1,513	1,513
3. Caregiver Engagement Unit	6.2	1,234	1,523
4. COVID FMAP Increase	0.0	-4,765	0
5. Combined In-Home Services	0.0	8,440	8,440
6. Child Support Foster Care	1.3	1,652	2,005
7. Visitation COVID Fees	0.0	725	868
8. CW Housing Assistance	0.0	367	367
9. Child Welfare Relative Placements	2.0	492	625
10. EFC Transition Stipends	0.0	10,626	10,626
11. EFC Transition Assessment	0.0	200	200
12. Family Time Rates	0.0	27,687	33,765
13. Hub Home Model	0.0	269	269
14. ICWA Updated Standards	14.5	2,503	3,052
15. Increase Case Aide Rates	0.0	171	220
16. Increase BRS Facility Rates	0.0	9,630	13,375
17. Increase BRS Treatment FC Rates	0.0	3,248	4,511
18. Shared Planning Meetings Staff	4.8	938	1,144
19. Prenatal Substance Exposure	0.0	300	300
20. SafeCare	0.0	100	100
21. Family Connections Program	0.0	325	425
22. Child Welfare Workload Study	0.0	400	500
23. ICWA Workload Study	0.0	400	500
Policy -- Other Total	28.7	70,064	88,534
Total Policy Changes	28.7	70,064	88,534
2021-23 Policy Level	2,514.9	829,561	1,323,138

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	FTEs	NGF-O	Total
Comments:			
1. MRS WCCC Provider Rates			
Funding is provided to increase Working Connections Child Care provider rates to the 85th percentile of market rates as determined by the 2021 Market Rate Survey beginning January 1, 2023. (General Fund-State; General Fund-Fam Supt)			
2. BRS New Facility			
One-time funding is provided for start-up costs, administrative and program positions, and basic equipment at a new 30-bed Behavioral Rehabilitation Services (BRS) facility that is anticipated to open in the Vancouver area in FY 2023. (General Fund-State)			
3. Caregiver Engagement Unit			
Funding for 15.0 FTEs is phased in beginning July 1, 2022, to provide for statewide implementation of the kinship caregiver engagement unit. (General Fund-State; General Fund-Fam Supt)			
4. COVID FMAP Increase			
The federal Families First Coronavirus Relief Act authorized additional federal matching funds (FMAP) for the duration of the public health emergency. State funds are reduced and Medicaid is increased to reflect an additional 6.2 percent federal Medicaid matching rate from January 1, 2022 through June 30, 2022 (General Fund-State; General Fund-Fam Supt)			
5. Combined In-Home Services			
Combined in-home services (CIHS) provide skill-based and therapy-based services to help families care for their children safely at home. Funding is provided to increase CIHS rates effective April 1, 2022, as recommended by a market rate study completed by a contracted vendor in calendar year 2021. (General Fund-State)			
6. Child Support Foster Care			
Funding is provided for the Department to refer child welfare cases for child support collection in cases where a child has been abandoned rather than automatically referring all cases. This includes one-time funding in FY 2022 for Information Technology (IT) system changes to turn off the automatic case referral to the Department of Social and Health Services' Division of Child Support, as well as ongoing funding for 2.0 FTE staff to conduct case evaluations effective April 1, 2022. Funding is provided in FY 2023 and beyond to backfill the reduction in child support collections used towards a child's cost of care. (General Fund-State; General Fund-Federal; General Fund-Fam Supt)			
7. Visitation COVID Fees			
One-time funding is provided to backfill the Department for the costs of COVID-19 cleaning and screening call fees paid to Family Time providers for contracted visitation services over the July 2021 through March 2022 period. (General Fund-State; General Fund-Fam Supt)			

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8. CW Housing Assistance

One-time funding is provided for the child welfare housing assistance pilot program to operate through FY 2023. Funding that is anticipated to be unspent in FY 2022 is shifted to FY 2023 to defray the FY 2023 funding need. (General Fund-State)

9. Child Welfare Relative Placements

Funding is provided to implement Substitute House Bill 1747 (Child relative placements) which, among other changes, expands the good cause requirement that the court require the Department to file a termination petition if a child is in out-of-home care for 15 of the past 22 months to include circumstances where the Department has not yet met with the caregiver for the child to discuss guardianship. (General Fund-State; General Fund-Fam Supt)

10. EFC Transition Stipends

One-time funding is provided for monthly stipends to support young adults who have aged out of Extended Foster Care (EFC) during the COVID-19 pandemic and through June 2023. Monthly stipends shall be distributed through a contract with a nonprofit organization and must be even amounts each month to the degree feasible. A 3 percent administrative fee is also funded. (General Fund-State)

11. EFC Transition Assessment

One-time funding is provided in FY 2023 to assess state and federally funded services and benefits for young adults enrolled in or exiting EFC to make recommendations to improve the continuum of supports for this population to support successful transitions to independent adulthood. (General Fund-State)

12. Family Time Rates

The Department is court-ordered to deliver visitation services between children and their biological parents, also known as Family Time (FT), for children placed in out-of-home care to support timely permanency. The hourly rate for contracted FT providers is currently \$24.49 for most providers. Visit-supporting functions such as report writing and the work associated with cancelled or no-show visits have historically not been reimbursed; mileage is not reimbursed until after the first 60 miles driven; and quality oversight and compliance with the Indian Child Welfare Act (ICWA) is not built into the contract structure. Funding is provided to increase the hourly reimbursement rate to \$35.89 effective April, 1,2022. Additionally, previously unreimbursed visit-supporting activities will be reimbursed, all mileage below 60 will be reimbursed, and the Department will create a quality oversight and ICWA compliance contracting structure. (General Fund-State; General Fund-Fam Supt)

13. Hub Home Model

One-time funding is provided in FY 2023 for the hub home model of foster care, which creates a mutual support network for foster family and kinship caregivers. (General Fund-State)

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14. ICWA Updated Standards

The Indian Child Welfare Act (ICWA) is a federal law that sets minimum standards for state court child custody proceedings involving Indian children. Recent decisions of the Washington State Supreme Court expanded the scope of cases in which ICWA applies, and clarified the active efforts required by the Department to prevent the breakup of the Indian family. Funding is provided for the Department to comply with the updated standards set forth by the court decisions, including staffing, training revisions, and IT system changes. (General Fund-State; General Fund-Fam Supt)

15. Increase Case Aide Rates

Funding is provided to increase the hourly rate paid for Case Aide services from \$26 to \$30, effective April 1, 2022. (General Fund-State; General Fund-Fam Supt)

16. Increase BRS Facility Rates

Funding is provided to increase the monthly rate paid to BRS facilities from \$12,803.72 per youth to \$16,861.91 per youth effective April 1, 2022. The increased funding shall be used towards paying direct care workers an hourly wage of at least \$25. An inflation adjustment is added to the rate in the 2023-25 biennium. (General Fund-State; General Fund-Fam Supt)

17. Increase BRS Treatment FC Rates

Funding is provided to increase the monthly rate paid for BRS Treatment or Therapeutic Foster Care (TFC) from \$8,226.48 per youth to \$10,126.92 per youth effective April 1, 2022. The increased funding shall be used to increase the amount passed through BRS vendors to TFC parents. An inflation adjustment is added to the rate in the 2023-25 biennium. (General Fund-State; General Fund-Fam Supt)

18. Shared Planning Meetings Staff

Staff are provided to organize and facilitate shared planning meetings and Family Team Decision Making meetings for child welfare cases. (General Fund-State; General Fund-Fam Supt)

19. Prenatal Substance Exposure

One-time funding is provided in FY 2023 for a contract with a clinic that primarily serves King and Snohomish counties, that has specific expertise in prenatal substance exposure treatment, and that provides family support to children age 0-13 who are involved with the child welfare system. (General Fund-State)

20. SafeCare

Funding is provided to offer SafeCare, an evidence-based training curriculum for parents who are at risk or have been reported for child maltreatment, to families in Grays Harbor county. (General Fund-State)

21. Family Connections Program

One-time funding is provided in FY 2023 to support the Family Connections program established in chapter 74.13.720 RCW. (General Fund-State; General Fund-Fam Supt)

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22. Child Welfare Workload Study

One-time funding is provided for the Department to enter into a contract with an outside entity to conduct a child welfare workload study that examines how changes to state and federal laws have impacted the workloads of case-carrying child welfare workers. (General Fund-State; General Fund-Fam Supt)

23. ICWA Workload Study

One-time funding is provided for the Department to enter into a contract with an outside entity to conduct a workload study that examines how recent state Supreme Court decisions relating to ICWA have impacted the workloads of case-carrying workers. This contract and study may be combined with one-time funding provided to study the impacts of state and federal laws on child welfare worker workload. (General Fund-State; General Fund-Fam Supt)

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	FTEs	NGF-O	Total
2021-23 Original Appropriations	1,066.0	257,015	262,462
2021-23 Maintenance Level	985.1	245,683	248,298
Policy Other Changes:			
1. Equipment Replacement	0.0	191	191
2. JR Facility Maintenance	0.0	1,189	1,189
3. Maintain Staffing Levels	16.9	2,100	2,100
4. Parent Pay	0.0	1,559	0
Policy -- Other Total	16.9	5,039	3,480
Policy Transfer Changes:			
5. County Criminal Justice Assistance	0.0	-662	-662
Policy -- Transfer Total	0.0	-662	-662
Total Policy Changes	16.9	4,377	2,818
2021-23 Policy Level	1,002.0	250,060	251,116

Comments:

1. Equipment Replacement

Funding is provided to replace aging equipment. Purchases include furniture, clinic equipment, gym equipment, and various pieces of maintenance equipment and machines. (General Fund-State)

2. JR Facility Maintenance

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. Some of the maintenance projects include window replacements, lighting poles, HVAC repairs, and paving projects. (General Fund-State)

3. Maintain Staffing Levels

Funding and FTE staff are provided to maintain necessary staffing levels at Juvenile Rehabilitation facilities independent from fluctuating caseloads. (General Fund-State)

4. Parent Pay

Funding is provided to implement Substitute House Bill 2050 (Parent pay/child detention) that repeals the parent pay statutes. Parents of juvenile residents are required to pay a portion of the cost of the juvenile's support, treatment, and confinement in DCYF's Juvenile Rehabilitation residential facilities. General Fund-State funding is provided to backfill the revenue loss to DCYF caused by repealing the statutes requiring these payments. (General Fund-State; General Fund-Local)

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5. County Criminal Justice Assistance

Funding is reduced to move the appropriation for the County Criminal Justice Assistance Account from the DCYF Juvenile Rehabilitation section of the budget to the Special Appropriations section of the budget. (General Fund-State)

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Early Learning
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	FTEs	NGF-O	Total
2021-23 Original Appropriations	402.5	755,305	1,876,916
2021-23 Maintenance Level	402.5	707,755	1,831,663
Policy Other Changes:			
1. Background Check Fee Assistance	0.0	1,267	1,267
2. SEIU Cost of Care Enhancement	0.0	0	45,347
3. COVID FMAP Increase	0.0	-1,972	0
4. ECEAP Expansion	0.0	6,905	6,905
5. ECEAP Quality Support Rate	0.0	1,268	1,268
6. Mental Health Consultation	0.0	260	260
7. WCCC Co-Pay Waiver Adjustment	0.0	259	9,500
8. 2021 MRS WCCC Provider Rates	0.0	73,627	73,627
9. IECMHC Funding Gap	0.0	185	185
10. WCCC Maintenance of Effort	0.0	75,395	0
11. Enrollment Based Payments	0.0	0	21,215
12. Summer ECEAP	0.0	5,970	5,970
13. FFN Provider Supports	0.0	640	640
Policy -- Other Total	0.0	163,804	166,184
Policy UAR Changes:			
14. Other UARs	0.0	0	3,442
Policy -- UAR Total	0.0	0	3,442
Total Policy Changes	0.0	163,804	169,626
2021-23 Policy Level	402.5	871,559	2,001,289

Comments:

1. Background Check Fee Assistance

Per federal rule, completion of a background check is required for newly hired staff to begin working in a child care setting. Funding is provided for the Department of Children, Youth, and Families (DCYF) to pay the background check application fee and the fingerprint processing fee to reduce the time involved in completing the background check. (General Fund-State)

2. SEIU Cost of Care Enhancement

Funding is provided for a one-time cost of care enhancement for family childcare providers in response to the negotiated collective bargaining agreement re-opener for FY 2023. (General Fund-ARPA; General Fund-CRRSA)

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3. COVID FMAP Increase

The federal Families First Coronavirus Relief Act authorized additional federal matching funds (FMAP) for the duration of the public health emergency. State funds are reduced and Medicaid is increased to reflect an additional 6.2 percent federal Medicaid matching rate from January through June 30, 2022 (General Fund-State; General Fund-Medicaid)

4. ECEAP Expansion

Funding is provided to increase the number of Early Childhood Education and Assistance Program (ECEAP) slots from 15,192 to 17,500 by FY 2025 with an 85 percent school day and 15 percent working day slot split. Funding includes the assumption that 4,387 part-day slots are converted to a mix of school day and working day slots by FY 2025. One-time funding is also provided in FY 2023 for 40 flexible working day slots. (General Fund-State)

5. ECEAP Quality Support Rate

Funding is provided to backfill an ECEAP per-slot quality support rate that has historically been funded with a private grant which expires in FY 2022. The grant currently supports quality supports to ECEAP providers, including child and family assessments, research-based curriculum, professional development, and educational platforms. Funding includes a 1.5 percent annual inflation rate increase beginning in FY 2024. (General Fund-State)

6. Mental Health Consultation

Funding is provided to contract for tribal mental health consultation services specialized in providing culturally appropriate services to tribal children and families. (General Fund-State)

7. WCCC Co-Pay Waiver Adjustment

Funding is provided for Working Connections Child Care (WCCC) household copayments, which DCYF waived for families receiving WCCC services from July through September 2021. (General Fund-State; General Fund-CRRSA)

8. 2021 MRS WCCC Provider Rates

Funding is provided to increase WCCC provider rates to the 85th percentile of market rates as determined by the 2021 Market Rate Survey, beginning January 1, 2023. (General Fund-State)

9. IECMHC Funding Gap

Funding is provided to backfill a grant ending in FY 2022 that provides funding for part of the current infants and early childhood mental health consultants proviso. (General Fund-State)

10. WCCC Maintenance of Effort

General Fund-State (GF-S) funding is provided for a one-time fund swap of federal Temporary Assistance for Needy Families (TANF) dollars for GF-S in FY 2022 to meet federal requirements for state spending in the WCCC program. (General Fund-State; General Fund-Federal)

11. Enrollment Based Payments

One-time funding is provided to allow licensed child care providers to receive payment based on WCCC enrollment, as opposed to attendance, for three months from April 1, 2022, through June 30, 2022. (General Fund-CRRSA)

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12. Summer ECEAP

Funding is provided for nine weeks of ECEAP programming in summer 2022. Funding will pay for 2,212 school day slots on two tracks: 2,011 slots of in-person learning and 201 slots of wraparound services only. (General Fund-State)

13. FFN Provider Supports

Funding is provided to support Family, Friend, or Neighbor (FFN) providers with expanded play and learn groups, training, technical assistance, and data collection. (General Fund-State)

14. Other UARs

One-time funding is provided for the Early Childhood Education and Assistance Program (ECEAP) summer program to serve approximately 1,786 children during Summer 2021. (Early Start Account-Oth UAR)

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	FTEs	NGF-O	Total
2021-23 Original Appropriations	647.2	343,073	538,634
2021-23 Maintenance Level	728.2	365,772	565,346
Policy Other Changes:			
1. Caregiver Engagement Unit	0.0	261	261
2. Homelessness / Youth Discharge	1.5	341	426
3. Child Welfare Relative Placements	0.0	65	65
4. Family Reconciliation Services	0.0	100	100
5. Cultural Support Services	0.0	500	500
6. Imagination Library	0.1	26	26
7. ICWA Updated Standards	13.6	3,737	4,671
8. Language Access Providers Agreement	0.0	6	8
9. Juvenile Records	0.0	664	784
10. Adolescent Housing Pilot	1.0	1,292	1,292
Policy -- Other Total	16.2	6,992	8,133
Policy Central Services Changes:			
11. CSM Fund Split	0.0	12,656	0
Policy -- Central Svcs Total	0.0	12,656	0
Total Policy Changes	16.2	19,648	8,133
2021-23 Policy Level	744.4	385,420	573,479

Comments:

1. Caregiver Engagement Unit

Funding is provided for indirect costs and administrative support for statewide implementation of a kinship caregiver engagement unit. (General Fund-State)

2. Homelessness / Youth Discharge

Funding is provided to implement Second Substitute House Bill 1905 (Homelessness / youth discharge) which, among other changes, requires the implementation of a rapid response team for housing instability. (General Fund-State; General Fund-Fam Supt)

3. Child Welfare Relative Placements

Funding is provided to implement Substitute House Bill 1747 (Child relative placements) which, among other changes, expands the good cause requirement that the court require the Department to file a termination petition if a child is in out-of-home care for 15 of the past 22 months to include circumstances where the Department has not yet met with the caregiver for the child to discuss guardianship. (General Fund-State)

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4. Family Reconciliation Services

One-time funding is provided for the Department to partner with the Department of Commerce to co-design community-based Family Reconciliation Services to assess and stabilize youth and families in crisis through primary prevention services. Preliminary recommendations must be submitted to the Governor and appropriate legislative committees no later than December 1, 2022. (General Fund-State)

5. Cultural Support Services

Funding is provided for the Department to contract with a nonprofit organization to provide culturally relevant support services to children and families when a child is removed from their parents due to potential abuse or neglect. (General Fund-State)

6. Imagination Library

Funding is provided to implement Substitute House Bill 2068 (Imagination library) which, among other changes, directs DCYF to select a nonprofit organization to create and operate the Imagination Library program. (General Fund-State)

7. ICWA Updated Standards

Funding is provided for additional staff, training, information technology system updates, contracted services, and administrative support for the Department to comply with updated Indian Child Welfare Act (ICWA) standards set forth by recent court decisions. (General Fund-State; General Fund-Fam Supt)

8. Language Access Providers Agreement

Funding is adjusted for interpreter services based upon the language access providers collective bargaining agreement for FY 2023. (General Fund-State; General Fund-Federal)

9. Juvenile Records

Funding is provided for the Department to implement Substitute House Bill 2034 (juvenile records), which, among other provisions, tasks the Department with creating an automatic sealing process for the use of records the agency holds arising from, relating to, or revealing the existence of a juvenile adjudication. (General Fund-State; General Fund-Federal)

10. Adolescent Housing Pilot

Funding is provided for an emergency adolescent housing pilot program and for associated support staff. (General Fund-State)

11. CSM Fund Split

The funding within the central services model is adjusted to reflect an 80 percent General Fund-State and 20 percent federal Title IV-E fund split. (General Fund-State; General Fund-Federal)

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	FTEs	NGF-O	Total
2021-23 Original Appropriations	9,474.7	2,518,730	2,531,860
2021-23 Maintenance Level	8,976.9	2,425,263	2,438,393
Policy Other Changes:			
1. Facility Maintenance Costs	0.0	1,172	1,172
2. Federal Funding Adjustment	0.0	0	308
3. Local Funding Adjustment	0.0	0	337
4. Custody Relief Factor	33.3	6,094	6,094
5. Legal Services Rate Increase	0.0	1,240	1,240
6. Behavioral Health Caseload	9.7	2,999	2,999
7. CDL Training Program	0.5	121	121
8. SCAAP Federal Funding Loss	0.0	1,749	1,749
9. COVID Relief Fund Alignment	0.0	-240,000	-240,000
10. Tolling Records Staff	33.4	6,210	6,210
11. Maple Lane Staffing	3.0	514	514
12. Health Care Recruitment	2.1	445	445
13. Telepresence Services	21.3	4,577	4,577
14. Patient Centered Care	53.3	14,568	14,568
15. OMNI Sentencing Module Project	6.0	5,658	5,658
16. Amend Collaboration and Training	1.1	1,363	1,363
17. Restrictive Housing Reform	37.2	8,070	8,070
18. WCCW Elder Care Feasibility Study	0.0	500	500
19. Ombuds Liaison & Response	2.8	663	663
20. Jail Bed Rate Increase	0.0	2,812	2,812
21. Resentencing & Reentry Staffing	6.5	1,296	1,296
22. Reentry Support Items	0.0	784	784
23. McNeil Island Staffing	2.1	449	449
24. COVID-19 Response	0.0	36,024	36,024
25. GRE Expansion Implementation	27.5	6,523	6,523
26. Helen B Ratcliff Work Release	13.1	1,762	1,762
27. Incarc. Individ.-Public Records Act	1.3	301	301
28. Library Services	0.0	1,168	1,168
29. Parent Navigators	0.0	320	320
30. Person-Centered Services	0.9	278	278

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	FTEs	NGF-O	Total
31. Reentry and Rehabilitation	0.5	2,479	850
32. Women's Prison Division	0.9	308	308
Policy -- Other Total	256.1	-129,553	-130,537
Total Policy Changes	256.1	-129,553	-130,537
2021-23 Policy Level	9,232.9	2,295,710	2,307,856

Comments:

1. Facility Maintenance Costs

Funding is provided for equipment and goods and services for needs that are smaller in scope than capital projects, but beyond the scope of ordinary maintenance at Department of Corrections (DOC) residential facilities. These costs include but are not limited to replacing electrical and power supplies, upgrading firmware and computer software, repainting, replacing boilers, and upgrading HVAC systems. (General Fund-State)

2. Federal Funding Adjustment

Federal expenditure authority is increased for federal grant funding DOC anticipates receiving this biennium. (General Fund-Federal)

3. Local Funding Adjustment

Local expenditure authority is increased for local and private funding DOC anticipates receiving this biennium. (General Fund-Local)

4. Custody Relief Factor

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

5. Legal Services Rate Increase

Funding is provided for rate increases for prison legal services. This increases the rate for contracted legal services from an average of \$47 or \$60 an hour to \$100 an hour. (General Fund-State)

6. Behavioral Health Caseload

Funding is provided to expand the capacity of DOC to screen individuals on intake to establish treatment programs, reduce caseloads for psychiatrists and psychologists, and provide a continuum of care from total confinement through eventual release to the community with additional case management. (General Fund-State)

7. CDL Training Program

Funding is provided to DOC to collaborate with the State Board for Community and Technical Colleges and the Department of Licensing to develop a pre-release commercial driving license (CDL) pilot program. (General Fund-State)

8. SCAAP Federal Funding Loss

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

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9. COVID Relief Fund Alignment

In DOC there was a one-time adjustment of General Fund-State funds to reflect the use of previously appropriated federal Coronavirus Relief Funds (CRF) that expired on December 31, 2021. Increased costs were incurred for food, laundry operations, facility operations needed to social distance the incarcerated population due to COVID, healthcare, contracted nursing rates, and for other facility-related goods and services. (General Fund-State)

10. Tolling Records Staff

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

11. Maple Lane Staffing

Funding is provided for additional staff to support the operational costs at DOC's Maple Lane facility. (General Fund-State)

12. Health Care Recruitment

Funding is provided for three FTEs to establish a health care recruitment team at DOC. (General Fund-State)

13. Telepresence Services

Funding is provided to establish teleservices for health care, court hearings, and other remote services at each correctional facility. (General Fund-State)

14. Patient Centered Care

Funding is provided for additional staff to implement a patient-centered medical home model in state correctional facilities to meet the health care needs of incarcerated individuals. (General Fund-State)

15. OMNI Sentencing Module Project

Funding is provided for project staff and vendor costs to purchase a commercial-off-the-shelf software solution for an Offender Management Network Information (OMNI) sentencing calculation module. (General Fund-State)

16. Amend Collaboration and Training

Funding is provided for DOC to continue working with the Amend program at the University of California San Francisco that focuses on establishing relationships between staff and incarcerated individuals. (General Fund-State)

17. Restrictive Housing Reform

Funding is provided to reduce the use of solitary confinement in prisons by increasing correctional and mental health staffing, incorporating mental health training, and implementing evidence-based approaches to organizational and culture change in the restrictive housing environment. (General Fund-State)

18. WCCW Elder Care Feasibility Study

Funding is provided to conduct a feasibility study to determine whether an elder care unit is needed at the Washington Correction Center for Women. (General Fund-State)

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19. Ombuds Liaison & Response

Funding is provided to increase DOC's capacity to work with the Office of Corrections Ombuds (OCO) and to respond to reports and recommendations from the OCO. (General Fund-State)

20. Jail Bed Rate Increase

Funding is provided to increase jail bed rates above the statutory maximum of 5 percent annual increase. This includes an additional 5 percent increase in FY 2022 and an additional 5 percent in FY 2023 as compared to the 2021-23 funded rates. (General Fund-State)

21. Resentencing & Reentry Staffing

Funding is provided for additional staff in FY 2023 to address the immediate needs of individuals released directly from prison due to resentencing who are not currently eligible for housing vouchers and other reentry support. These are one-time costs. (General Fund-State)

22. Reentry Support Items

Funding is provided for reentry support for individuals releasing from prison. This includes providing funding for such items as disposable cell phones, prepaid food cards, hygiene kits, housing vouchers, and release medications. These are one-time costs. (General Fund-State)

23. McNeil Island Staffing

Funding is provided for additional staff to provide stewardship of McNeil Island and the vessels DOC takes to and from the island. (General Fund-State)

24. COVID-19 Response

Funding is provided for costs incurred as a result of the DOC's emergency response to the COVID-19 pandemic. (General Fund-State)

25. GRE Expansion Implementation

Funding is provided for the additional costs of implementing the expansion of the Graduated Reentry (GRE) program implemented in FY 2021. This includes transportation costs, increased Indeterminate Sentence Review Board workload costs, and costs related to making additional sex offender treatment slots available for more incarcerated individuals in need and eligible for treatment. (General Fund-State)

26. Helen B Ratcliff Work Release

Funding is provided to convert the Helen B. Ratcliff Work Release from a contracted facility to a facility operated by DOC. The previous contract was terminated effective November 30, 2021. (General Fund-State)

27. Incarc. Individ.-Public Records Act

Funding is provided to implement Engrossed Substitute House Bill 1956 (incarcerated individuals/Public Records Act) that exempts from public disclosure certain records relating to incarcerated individuals maintained by DOC including body scanner images, records maintained pursuant to the Prison Rape Elimination Act, and certain health information. (General Fund-State)

28. Library Services

Funding is provided to expand library services to incarcerated individuals in adult correctional facilities. (General Fund-State)

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29. Parent Navigators

One-time funding is provided for two parent navigator positions to assist incarcerated parents involved in dependency or child welfare cases to maintain connections with their children and to assist these individuals in transitioning and reuniting with their families upon release from incarceration. (General Fund-State)

30. Person-Centered Services

Funding is provided for a director of person-centered services position to offer the incarcerated person's perspective on policy, planning, and implementation efforts for the corrections system and community reentry. (General Fund-State)

31. Reentry and Rehabilitation

Funding is provided to implement Second Substitute House Bill 1818 (reentry and rehabilitation) that extends the period for which DOC may provide housing vouchers and that eliminates supervision fees charged to persons who commit criminal offenses. (General Fund-State; Cost of Supervision Account-Non-Appr)

32. Women's Prison Division

Funding is provided for an assistant secretary position for the Women's Prison Division to focus on the different needs and experiences of women in the corrections system and on community supervision. (General Fund-State)

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Department of Services for the Blind
(Dollars in Thousands)

	FTEs	NGF-O	Total
2021-23 Original Appropriations	80.0	7,107	35,184
2021-23 Maintenance Level	80.0	7,670	35,722
Policy Other Changes:			
1. Study on Expansion Opportunities	0.0	100	100
2. Business Enterprise Program Remodel	0.0	3,055	3,055
Policy -- Other Total	0.0	3,155	3,155
Total Policy Changes	0.0	3,155	3,155
2021-23 Policy Level	80.0	10,825	38,877

Comments:

1. Study on Expansion Opportunities

Funding is provided for the Department to contract with a consultant to conduct a study on new enterprise and revenue-generating opportunities for visually impaired individuals. The study must identify new revenue sources, new or expanded enterprise opportunities, and new needs and methods for preparing visually impaired individuals to effectively manage these enterprises. The Department must submit a report in June 2023. (General Fund-State)

2. Business Enterprise Program Remodel

Funds are provided to upgrade equipment and complete remodels for up to 15 cafes owned by visually impaired business owners who are part of the Business Enterprise program. This will ensure the restaurant owners are prepared to serve the changing dining needs of the public that were created by the COVID-19 pandemic. This funding also allows for the purchase of three food trucks to expand entrepreneurial opportunities. (General Fund-State)

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Employment Security Department
(Dollars in Thousands)

	FTEs	NGF-O	Total
2021-23 Original Appropriations	2,069.9	11,991	1,779,945
2021-23 Maintenance Level	2,601.8	11,992	1,794,808
Policy Other Changes:			
1. LTSS Program Delay/Partial Benefits	-17.5	0	-1,639
2. LTSS Program Exemptions	14.7	0	5,276
3. PFML Actuarial Services	0.0	0	100
4. Increased Legal Fees - UI & PFML	0.0	0	1,679
5. ARPA Shortfall	0.0	31,288	-10,168
6. CCW Intermediary Grants Expansion	0.5	3,000	3,000
7. Continue Economic Security for All	0.8	6,208	6,208
8. ESD Customer Service FTE	0.5	140	140
9. PFML Staffing Model Update - FTEs	125.9	0	0
10. PFML Adjustment	-33.5	0	-133,905
11. Unemployment Insurance Staffing	24.6	4,740	4,740
12. WorkSource System Replacement	3.0	0	4,843
Policy -- Other Total	118.9	45,376	-119,726
Total Policy Changes	118.9	45,376	-119,726
2021-23 Policy Level	2,720.7	57,368	1,675,082

Comments:

1. LTSS Program Delay/Partial Benefits

Funding is provided to implement Chapter 1, Laws of 2022 (SHB 1732), which delays implementation of the Long-Term Services and Supports (LTSS) Trust Program by 18 months and creates a process for individuals born before January 1, 1968, to be eligible for and receive benefits. (Long-Term Services and Supports Trust Account-State)

2. LTSS Program Exemptions

Funding is provided to implement Chapter 2, Laws of 2022 (ESHB 1733), which creates voluntary exemptions to the LTSS Trust Program. (Long-Term Services and Supports Trust Account-State)

3. PFML Actuarial Services

Funding is provided to contract for an actuarial analysis of the Paid Family and Medical Leave (PFML) Program. (Family and Medical Leave Insurance Account-State)

4. Increased Legal Fees - UI & PFML

One-time funds are provided for an increase in legal fees for Attorney General services associated with the Unemployment Insurance (UI) and PFML programs. (Unemployment Compensation Admin Account-Federal; Family and Medical Leave Insurance Account-State)

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5. ARPA Shortfall

A one-time adjustment is made to exchange expected American Rescue Plan Act (ARPA) funds that were not received from the federal government with Coronavirus State Fiscal Recovery Funds to fund COVID-19 related items in the 2021-23 biennial budget. (General Fund-State; General Fund-ARPA)

6. CCW Intermediary Grants Expansion

Grant funds are provided to expand the Career Connect Washington's (CCW) intermediary grants to industry sector leads. Funding is included for one FTE at the Department to administer the grant program. (General Fund-State)

7. Continue Economic Security for All

Funding is provided to continue the Economic Security for All (EcSA) program, which provides grants to local Workforce Development Councils for career planning, case management, and other support. (General Fund-State)

8. ESD Customer Service FTE

Funding is provided for one FTE customer service position to increase capacity for constituent casework and to respond to legislative offices when claims are escalated. (General Fund-State)

9. PFML Staffing Model Update - FTEs

Additional staffing authority is provided to increase the PFML program's capacity to process claims and respond to customer inquiries in a timely manner.

10. PFML Adjustment

A one-time funding adjustment is made to account for revised projections for the PFML Program's Pandemic Leave Assistance Grants as outlined in Chapter 109, Laws of 2021 (E2SHB 1073). (Coronavirus State Fiscal Recovery Fund-Federal)

11. Unemployment Insurance Staffing

Reserve funding and staffing authority are made available to the Department to hire temporary staff if existing resources are not sufficient to manage the UI Program's claims and backlog. Prior to hiring additional staff, the Department must consult with the Office of Financial Management. (General Fund-State)

12. WorkSource System Replacement

Funding is provided to replace the WorkSource Integrated Technology platform. The replacement system will support the workforce administration statewide to ensure adoption of the U.S. Department of Labor's integrated service delivery model and program performance requirements for the state's Workforce Innovation and Opportunity Act and other federal grants. (Employment Services Administrative Account-State)

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Department of Social and Health Services
Mental Health
(Dollars in Thousands)

	FTEs	NGF-O	Total
2021-23 Original Appropriations	4,288.7	884,019	1,048,456
2021-23 Maintenance Level	4,289.5	896,745	1,064,077
Policy Other Changes:			
1. Clark County RTF Facility Mgmt.	0.2	35	35
2. Cloud Migration Feasibility Study	0.5	685	685
3. Equipment Maintenance and Software	0.0	366	366
4. Infectious Disease Control	0.5	193	193
5. Trueblood Court Monitor	0.0	193	193
6. Children/Behavioral Health	0.1	36	36
7. COVID Relief Fund Alignment	0.0	-33,543	-33,543
8. Personal Protective Equipment	0.0	1,649	1,859
9. DCYF IT Transition	0.0	285	319
10. Motor Pool Rate Increase	0.0	6	7
11. San Juan Cottage Staffing	1.5	-68	-3,187
12. CSTC Quality Assurance	1.5	215	431
13. Print Services Rate Increase	0.0	310	310
14. Clark County RTF Delay Savings	0.0	-2,817	-5,758
15. State Hospital Direct Care Staffing	33.0	5,934	6,091
16. Design & Planning Team New Hospital	2.5	1,222	1,222
17. Staff Relocation	1.5	2,920	2,920
18. IT Pharmacy System Upgrade	3.0	1,806	1,806
Policy -- Other Total	44.3	-20,573	-26,015
Total Policy Changes	44.3	-20,573	-26,015
2021-23 Policy Level	4,333.8	876,172	1,038,062

Comments:

1. Clark County RTF Facility Mgmt.

Funding is provided to hire a facility manager for approximately four months of FY 2023 to prepare for the 2024 opening of a new 48-bed residential treatment facility in Clark County. (General Fund-State)

2. Cloud Migration Feasibility Study

Funding is provided for a feasibility study and other planning activities conducted in consultation with the Office of the Chief Information Officer to transition information technology (IT) operations and applications to a cloud computing environment. (General Fund-State)

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Department of Social and Health Services
Mental Health
(Dollars in Thousands)

3. Equipment Maintenance and Software

Funding is provided in FY 2023 for equipment maintenance and software related to operation of Behavioral Health Administration sites. (General Fund-State)

4. Infectious Disease Control

Funding is provided for one nurse position, beginning in FY 2023, that is dedicated to prevention and control of infectious diseases among patients and staff in state hospitals. (General Fund-State)

5. Trueblood Court Monitor

Funding is provided for ongoing court monitor costs related to the Trueblood et. al v. DSHS (Trueblood) lawsuit. (General Fund-State)

6. Children/Behavioral Health

Funding is provided for .2 FTE to implement Second Substitute House Bill 1890 (Children behavioral health). (General Fund-State)

7. COVID Relief Fund Alignment

One-time adjustment of General Fund-State funds to reflect the use of previously appropriated federal Coronavirus Relief Funds (CRF) that expired on December 31, 2021. Costs were incurred to operate the state hospitals and other state institutions that are assumed to be eligible uses of CRF. (General Fund-State)

8. Personal Protective Equipment

Funding is provided to purchase, store, and distribute personal protective equipment to DSHS employees. This assumes that previously appropriated Federal Emergency Management Agency (FEMA) funding expires in March 2022. (General Fund-State; General Fund-Medicaid)

9. DCYF IT Transition

Funding is provided to maintain current, fixed-cost, IT service levels as programs as the Department of Children, Youth, and Families (DCYF) moves from a DSHS network to an internally managed DCYF network. (General Fund-State; General Fund-Medicaid)

10. Motor Pool Rate Increase

Funding is provided for a recent rate increase implemented by the Department of Enterprise Services for the state Motor Pool. (General Fund-State; General Fund-Medicaid)

11. San Juan Cottage Staffing

Funding is provided for three staff positions related to the recent expansion of the Child Study and Treatment Center (CSTC). (General Fund-State; General Fund-Medicaid)

12. CSTC Quality Assurance

Funding is provided for staff to maintain a safe environment for patients and staff at the Child Study and Treatment Center and to maintain compliance with accreditation and certification standards by The Joint Commission and Centers for Medicare and Medicaid Services. (General Fund-State; General Fund-Medicaid)

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Department of Social and Health Services
Mental Health
(Dollars in Thousands)

13. Print Services Rate Increase

Funding is provided for increased costs and utilization of managed print services. (General Fund-State)

14. Clark County RTF Delay Savings

One-time savings are incurred in FY 2023 due to the delay in the construction of the Clark County residential treatment facility. The Clark County facility is expected to open in 2024. (General Fund-State; General Fund-Medicaid)

15. State Hospital Direct Care Staffing

Funding is provided to phase in the Hospital Acuity Resource Tool (HART), an acuity-based direct care staffing model, at Western State Hospital (WSH). Direct care staff include registered nurses, mental health technicians, psychiatric security attendants, and licensed practical nurses. Funds are provided for an additional 66 direct care FTEs beginning in FY 2023, an additional 116 direct care FTEs in FY 2024, and an additional 165 direct care FTEs in FY 2025. (General Fund-State; General Fund-Medicaid)

16. Design & Planning Team New Hospital

Funding is provided for five FTEs dedicated to design and planning activities related to the construction of the new forensic hospital on the grounds of WSH. The new hospital is expected to be completed in 2027. (General Fund-State)

17. Staff Relocation

Funding is provided to for staff relocation to leased-off campus space and other costs related to the demolition of buildings required for construction of the new hospital on the grounds of the WSH campus. (General Fund-State)

18. IT Pharmacy System Upgrade

Funded is provided for six FTEs and system costs to upgrade the pharmacy systems at the state hospitals. (General Fund-State)

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	FTEs	NGF-O	Total
2021-23 Original Appropriations	4,584.7	1,942,471	4,358,135
2021-23 Maintenance Level	4,610.1	1,901,129	4,294,612
Policy Other Changes:			
1. Community Supports for Children	2.5	4,600	8,096
2. In-Home Provider PPE	1.9	1,950	4,510
3. Community Residential Services	2.0	308	545
4. Agency Provider Tax Rate Adjustment	0.0	123	279
5. Transitional Care Management	19.2	4,791	8,465
6. Adult Family Homes CBA	0.0	1,389	2,667
7. Benefits Planning	0.0	100	100
8. CDE Transition Costs	0.0	298	676
9. Children/Behavioral Health	0.2	54	54
10. COVID FMAP Increase	0.0	-51,135	-25,153
11. Youth Crisis Stabilization	0.5	81	140
12. Financial Eligibility Staff	11.2	1,413	2,497
13. HCBS Provider Development	0.5	1,795	2,844
14. Enhanced Case Management	15.7	2,018	4,036
15. Assisted Living Facility Rates	0.0	410	921
16. Personal Needs Allowance	0.0	31	50
17. Concurrent Services	1.0	8,428	13,607
18. Enhance Community Residential Rate	0.0	98,282	196,564
19. SEIU 775 Agency Providers Parity	0.0	953	2,167
20. SEIU 775 In Home Providers	0.0	8,764	19,920
21. Personal Protective Equipment	0.0	1,294	2,438
22. DCYF IT Transition	0.0	306	505
23. Motor Pool Rate Increase	0.0	86	155
24. SEIU and Liang Settlements	0.0	19,648	44,654
25. Self-Directed Services Waiver	0.4	75	150
26. Youth Inpatient Navigators	0.5	82	164
27. Targeted Provider Rates	0.0	72,045	151,399
28. Transitional Services	0.0	2,850	2,850
Policy -- Other Total	55.4	181,039	445,300

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	FTEs	NGF-O	Total
Policy UAR Changes:			
29. COVID/FMAP UARs	0.0	0	24,973
30. COVID/Other UARs	0.0	0	26,374
Policy -- UAR Total	0.0	0	51,347
Total Policy Changes	55.4	181,039	496,647
2021-23 Policy Level	4,665.5	2,082,168	4,791,259

Comments:

1. Community Supports for Children

Funding is provided to add two contracted three-bed Intensive Habilitation Services (IHS) facilities, and to establish three contracted six-bed Expanded Out-of-Home Services (E-OHS) facilities, for children and youth with developmental disabilities and significant behavioral issues. Children will be placed beginning in September 2022. (General Fund-State; General Fund-Medicaid)

2. In-Home Provider PPE

One-time funding is provided to purchase, store, and distribute personal protective equipment (PPE) to in-home providers effective April 1, 2022. This funding level assumes that Federal Emergency Management Agency (FEMA) funding expires after March 2022. (General Fund-State; General Fund-Medicaid)

3. Community Residential Services

Funding is provided to monitor services delivered to Developmental Disabilities Administration (DDA) clients served in contracted residential programs. Effective July 1, 2022, 4.0 FTEs are funded to verify that Medicaid clients are receiving the habilitative supports that the Department has authorized under federal Medicaid waiver authorities. (General Fund-State; General Fund-Medicaid)

4. Agency Provider Tax Rate Adjustment

Funds are provided to increase agency provider (AP) rates so that home care agencies are adequately funded to cover the cost of their anticipated tax liability. (General Fund-State; General Fund-Medicaid)

5. Transitional Care Management

Funding is provided to phase in a new approach to coordinate transitions of care for an annual average of 2,100 DDA clients who move from one type of care setting to a new one in a given year. This includes complex transition coordination teams, mobile diversion and rapid response teams, and provider development and support. (General Fund-State; General Fund-Medicaid)

6. Adult Family Homes CBA

Funding is provided for implementation of an agreement reached between the Governor and the Adult Family Home (AFH) Council for FY 2023. (General Fund-State; General Fund-Medicaid)

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7. Benefits Planning

One-time funding is provided in FY 2023 for a contract with an organization that trains attorneys and other professionals to help them assist people with developmental disabilities access benefits and retain eligibility for benefits while working. (General Fund-State)

8. CDE Transition Costs

In April 2022, the Consumer Directed Employer (CDE) will become the new employer for Individual Providers (IPs) statewide who provide in-home care to Medicaid clients. Funding is provided to cover the cost of health insurance premiums that will be incurred by the CDE during periods when IPs are on leave under the Paid Family & Medical Leave Act. An equivalent amount of funding is also provided to AP due to the AP parity statute. (General Fund-State; General Fund-Medicaid)

9. Children/Behavioral Health

Funding is provided to implement Second Substitute House Bill 1890 (Children/behavioral health), which directs the Children and Youth Behavioral Health Work Group to convene an advisory group to develop a strategic plan regarding behavioral health services for families. (General Fund-State)

10. COVID FMAP Increase

The federal Families First Coronavirus Relief Act authorized an additional 6.2 percent in federal matching funds (FMAP) for the duration of the public health emergency. As a result, federal authority is increased and General Fund-State is decreased to reflect the enhanced FMAP through the end of June 2022. (General Fund-State; General Fund-Medicaid)

11. Youth Crisis Stabilization

In collaboration with the Health Care Authority (HCA), a new, short-term Residential Crisis Stabilization Program (RCSP) will be developed for youth with severe behavioral health diagnoses. Funding is provided for a DDA program manager beginning in FY 2023 to begin planning for services at the RCSP. (General Fund-State; General Fund-Medicaid)

12. Financial Eligibility Staff

The DDA Long-Term Care Specialty Unit processes Medicaid applications for DDA waiver clients and for other specialized Medicaid caseloads. Funding is provided for 22.3 FTE staff, effective July 1, 2022, to complete financial eligibility determinations for Medicaid services within the 45-day timeline required in rule, reduce the backlog of clients waiting for eligibility determination, and reduce wait times at the statewide call center. (General Fund-State; General Fund-Medicaid)

13. HCBS Provider Development

Home and community-based services (HCBS) providers help connect DDA clients to supportive community resources, to offer short-term respite, and to provide support to caregivers. Funding is provided to increase rates for Enhanced Respite Services for children and Overnight Planned Respite for adults effective April 1, 2022, and for other respite and HCBS providers effective July 1, 2022. Additionally, funding is provided for an assistive technology program manager effective July 1, 2022 to help connect DDA clients with appropriate technological resources. (General Fund-State; General Fund-Medicaid)

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14. Enhanced Case Management

Funding is provided to expand access to the Enhanced Case Management Program (ECMP) from 700 to 1,500 clients in FY 2023. A total of 50.0 FTEs are phased in and are assumed to be fully in place by the fourth quarter of FY 2023, including case managers, nursing consultants, and supporting staff. Funding is also provided to create an automatic nursing referrals system for ECMP clients in the Comprehensive Assessment Reporting and Evaluation (CARE) system. (General Fund-State; General Fund-Medicaid)

15. Assisted Living Facility Rates

Funding is provided to increase funding of the Assisted Living Facility (ALF) rate model from 60 percent to 74 percent of full model funding effective July 1, 2022. Adult Residential Care is a type of ALF that serves a caseload of DDA clients. (General Fund-State; General Fund-Medicaid)

16. Personal Needs Allowance

Funding is provided for a cost-of-living (COLA) adjustment in the Personal Needs Allowance (PNA) for Medicaid clients in residential and institutional settings, effective July 1, 2022, to reflect the 5.9 percent COLA announced by the federal Social Security Administration for calendar year 2022. (General Fund-State; General Fund-Medicaid)

17. Concurrent Services

Funding is provided to implement Substitute House Bill 1980 (Concurrent services), which removes the prohibition on eligible DDA clients access employment services and community inclusion services concurrently. (General Fund-State; General Fund-Medicaid)

18. Enhance Community Residential Rate

Funding is provided to increase rates for contracted Supported Living and other community residential service providers effective July 1, 2022, with the intent of providing for an hourly wage of at least \$20 for employees of community residential services contractors providing direct care to DDA clients. (General Fund-State; General Fund-Medicaid)

19. SEIU 775 Agency Providers Parity

Funding is provided for rate parity between home care agencies and Individual Providers (IP), consistent with the Governor's agreement with the Service Employees International Union (SEIU) 775 in FY 2023. (General Fund-State; General Fund-Medicaid)

20. SEIU 775 In Home Providers

Funding is provided for the implementation of an agreement reached between the Governor and SEIU 775 for FY 2023. (General Fund-State; General Fund-Medicaid)

21. Personal Protective Equipment

Funding is provided to purchase, store, and distribute personal protective equipment (PPE) to Department employees effective April 1, 2022. This funding level assumes that FEMA funding expires after March 2022. (General Fund-State; General Fund-Medicaid)

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22. DCYF IT Transition

Funds to maintain current Information Technology (IT) service levels as the Department of Children, Youth, and Families moves to an internally managed network from a network managed by the Department of Social and Health Services. (General Fund-State; General Fund-Medicaid)

23. Motor Pool Rate Increase

Funding is provided for a recent rate increase implemented by the Department of Enterprise Services for the state motor pool. (General Fund-State; General Fund-Medicaid)

24. SEIU and Liang Settlements

Funds are provided to settle the cases of Liang, et al, v. Washington DSHS, et al, and SEIU 775 v. Washington DSHS, et al.. (General Fund-State; General Fund-Medicaid)

25. Self-Directed Services Waiver

Funding is provided in the 2021-23 biennium for staff workload to develop and submit a waiver application to the federal Centers for Medicaid and Medicare services for a new self-directed services pilot program for a total of 100 DDA clients in two counties. Costs of 1.0 FTE Program Manager and service costs are assumed in the Outlook period. (General Fund-State; General Fund-Medicaid)

26. Youth Inpatient Navigators

Funding is provided for 1.0 FTE Program Manager in FY 2023 to participate in Youth Inpatient Navigator team meetings led by HCA and phased-in beginning in FY 2023. An additional 3.0 FTEs are funded in FY 2024 and an additional 4.0 FTEs in FY 2025 to align with the phasing-in of Youth Inpatient Navigator teams at HCA. (General Fund-State; General Fund-Medicaid)

27. Targeted Provider Rates

Funding is provided to continue the COVID-19 rate enhancements to contracted providers that expired on December 31, 2021. The rate enhancements are reduced by 20 percent every six months in FY 2023 and FY 2024, and would be fully phased-down by FY 2025. This includes appropriations related to unanticipated receipt number 0024. (General Fund-State; General Fund-Medicaid)

28. Transitional Services

Funding is provided to expand employment services and transition supports for DDA clients in eastern and central Washington counties with low-employment outcomes, and for regional networks of local communities to build capacity, complete data collection, and provide recommendations on how to expand employment and transitions navigator supports to students with disabilities. (General Fund-State)

29. COVID/FMAP UARs

Federal appropriation authority is provided through the unanticipated receipts (UAR) process for the 6.2 percent increase in the FMAP for the January-March 2022 period. (General Fund-Oth COVID)

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30. COVID/Other UARs

Federal appropriation authority is provided through the UAR process for the federal share of temporary COVID-19 rate add-ons for contracted AL TSA providers over the January-March 2022 period. (General Fund-Oth COVID)

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(Dollars in Thousands)

	FTEs	NGF-O	Total
2021-23 Original Appropriations	2,459.3	3,205,070	7,910,284
2021-23 Maintenance Level	2,463.4	3,110,521	7,764,497
Policy Other Changes:			
1. LTSS Program Delay/Partial Benefits	5.1	0	2,080
2. LTSS Program Exemptions	0.0	0	280
3. In-Home Provider PPE	8.4	5,112	11,822
4. Agency Provider Tax Rate Adjustment	0.0	799	1,815
5. LTSS Trust	3.2	0	1,770
6. Senior Farmer's Market Nutrition	0.0	2,364	2,364
7. State Match for Federal Grants	0.0	4,042	4,042
8. Tribal Medicaid Eligibility	0.5	68	135
9. Adult Family Homes CBA	0.0	8,922	17,134
10. CDE Transition Costs	0.0	696	1,581
11. COVID FMAP Increase	0.0	-85,845	-41,376
12. Reduce Occupancy Penalty	0.0	16,804	33,608
13. Acute Care Hospital Capacity	0.0	10,550	21,100
14. Rapid Response Teams	0.0	17,978	35,955
15. Transition and Eligibility Determ	17.2	2,031	4,062
16. AAA Care Transitions	0.0	1,050	1,400
17. Community Placement Incentives	0.0	2,984	5,967
18. Guardianship	6.4	2,136	2,938
19. Nursing Home Rate Increase	0.0	24,281	48,562
20. Behavioral Health Transitions	10.2	3,261	6,522
21. Assisted Living Facility Rates	0.4	28,584	59,843
22. Increase In-Home PNA	0.0	25,571	58,117
23. Personal Needs Allowance	0.0	60	89
24. Concurrent Services	0.5	82	164
25. Case Management Ratios	12.9	8,234	16,976
26. Overpayment Project	2.4	314	627
27. SEIU 775 Agency Providers Parity	0.0	6,028	13,697
28. SEIU 775 In Home Providers	0.0	18,787	42,697
29. Personal Protective Equipment	0.0	326	606

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	FTEs	NGF-O	Total
30. DCYF IT Transition	0.0	225	405
31. Motor Pool Rate Increase	0.0	73	131
32. SEIU and Liang Settlements	0.0	38,265	86,931
33. Private Duty Nursing Rate Increase	0.0	1,081	2,281
34. Specialized Behavior Contracts	0.5	1,886	3,773
35. Transitional Care Center	0.0	10,694	22,333
36. Targeted Provider Rates	0.0	130,327	273,879
Policy -- Other Total	67.4	287,770	744,310
Policy UAR Changes:			
37. COVID/FMAP UARs	0.0	0	41,376
38. COVID/Other UARs	0.0	0	47,712
Policy -- UAR Total	0.0	0	89,088
Total Policy Changes	67.4	287,770	833,398
2021-23 Policy Level	2,530.7	3,398,291	8,597,895

Comments:

1. LTSS Program Delay/Partial Benefits

Funding is provided to implement Chapter 1, Laws of 2022 (SHB 1732), which delays implementation of the Long-Term Services and Supports (LTSS) Trust Program by 18 months and creates a process for individuals born before January 1, 1968, to be eligible for and receive benefits. (Long-Term Services and Supports Trust Account-State)

2. LTSS Program Exemptions

Funding is provided to implement Chapter 2, Laws of 2022 (ESHB 1733), which creates voluntary exemptions to the LTSS Trust Program. (Long-Term Services and Supports Trust Account-State)

3. In-Home Provider PPE

One-time funding is provided to purchase, store, and distribute personal protective equipment (PPE) to in-home providers effective April 1, 2022. This funding level assumes that Federal Emergency Management Agency (FEMA) funding expires after March 2022. (General Fund-State; General Fund-Medicaid)

4. Agency Provider Tax Rate Adjustment

Funds are provided to increase agency provider (AP) rates so that home care agencies are adequately funded to cover the cost of their anticipated tax liability. (General Fund-State; General Fund-Medicaid)

5. LTSS Trust

Funding is provided for Department activities necessary to prepare for the LTSS Trust Program's implementation. (Long-Term Services and Supports Trust Account-State)

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6. Senior Farmer's Market Nutrition

Effective July 1, 2022, funding is provided to expand the Senior Farmer's Market Nutrition program to 7,100 seniors, increase the annual benefit from \$40 to \$80, pay administrative and operational costs, and transition from a paper check-based system to a digital payment system. (General Fund-State)

7. State Match for Federal Grants

State funds are provided to meet federal match requirements to access federal funds available through the 2021 American Rescue Plan Act for federal Older Americans Act services and supports. (General Fund-State)

8. Tribal Medicaid Eligibility

Some tribes provide eligibility determination and case management for tribal members who are eligible for Medicaid LTSS. Funding is provided for 1.0 FTE to engage with tribes to offer technical assistance, coordination, training, and support on Medicaid eligibility and case management, pursuant to Senate Bill 5866 (Medicaid LTSS/tribes). (General Fund-State; General Fund-Medicaid)

9. Adult Family Homes CBA

Funding is provided for implementation of an agreement reached between the Governor and the Adult Family Home Council for FY 2023. (General Fund-State; General Fund-Medicaid)

10. CDE Transition Costs

In April 2022, the Consumer Directed Employer (CDE) will become the new employer for Individual Providers (IPs) statewide who provide in-home care to Medicaid clients. Funding is provided to cover the cost of health insurance premiums that will be incurred by the CDE during periods when IPs are on leave under the Paid Family & Medical Leave Act. An equivalent amount of funding is also provided to AP due to the AP parity statute. (General Fund-State; General Fund-Medicaid)

11. COVID FMAP Increase

The federal Families First Coronavirus Relief Act authorized an additional 6.2 percent in federal matching funds (FMAP) for the duration of the public health emergency. As a result, federal authority is increased and General Fund-State is decreased to reflect the enhanced FMAP through the end of June 2022. (General Fund-State; General Fund-Medicaid)

12. Reduce Occupancy Penalty

Under the nursing home Medicaid rate methodology, a minimum occupancy of 90 percent is applied to the indirect care rate component, which reflects costs of administration, maintenance, and housekeeping. Nursing homes whose occupancy falls below 90 percent receive a rate penalty. Funding is provided to lower the occupancy threshold from 90 percent to 70 percent on a one-time basis for FY 2023. (General Fund-State; General Fund-Medicaid)

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13. Acute Care Hospital Capacity

One-time funding is provided to backfill incentive payments provided to long-term care providers who accept patients ready to discharge from acute care hospitals. Additionally, one-time funding is provided to continue rapid response staffing teams and incentive payments not otherwise funded in the Governor's Hospital Staffing Initiative from January-June 2022. (General Fund-State; General Fund-Medicaid)

14. Rapid Response Teams

One-time funding is provided for contracted nurse staffing teams to support beds opened in nursing homes that will serve individuals discharged from acute care hospitals after their medical needs have been met. This item is part of the Governor's Hospital Staffing Initiative. (General Fund-State; General Fund-Medicaid)

15. Transition and Eligibility Determ

Funding is provided for Department and contracted staff to assist in client eligibility determinations and transitions from acute care hospitals to community settings. This item is part of the Governor's Hospital Staffing Initiative. (General Fund-State; General Fund-Medicaid)

16. AAA Care Transitions

One-time funding is provided for Area Agency on Aging (AAA) case managers to assist in transitioning individuals from acute care hospitals after their medical needs have been met. The AAA case managers will focus on care transitions for individuals not relying on Medicaid for their transition. This item is part of the Governor's Hospital Staffing Initiative. (General Fund-State; General Fund-Medicaid)

17. Community Placement Incentives

One-time funding is provided for incentive payments to home- and community-based service providers who accept clients ready to discharge to a lower-level setting from acute care hospitals and nursing homes. Additionally, ongoing funding is provided for a daily rate add-on for 36 Specialized Dementia Care clients. This item is part of the Governor's Hospital Staffing Initiative. (General Fund-State; General Fund-Medicaid)

18. Guardianship

Funding is provided for Department staff to assist with individuals whose transitions from acute care hospitals is delayed due to guardianship issues. Additionally, the Department will pass through funding to the Office of Public Guardianship for 2.0 FTE staff and for the cost of guardianship and legal fees. This item is part of the Governor's Hospital Staffing Initiative. (General Fund-State; General Fund-Medicaid)

19. Nursing Home Rate Increase

Funding is provided, effective July 1, 2022, to increase Medicaid nursing home rates so that low-wage direct care and indirect care workers may receive hourly wage increases of up to \$4. The Department will make rules to develop a process that ensures this funding is used to increase low-wage worker wages as intended by the Legislature. (General Fund-State; General Fund-Medicaid)

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20. Behavioral Health Transitions

Funding is provided to reduce the average caseload ratio of case managers serving Aging and Long-Term Support Administration (AL TSA) clients with significant behavioral health needs from 42:1 to 35:1 and to phase-in 60 additional behavioral health placements in Enhanced Adult Residential Care facilities, as well as for contract monitoring and transition coordination staff. (General Fund-State; General Fund-Medicaid)

21. Assisted Living Facility Rates

Funding is provided to increase funding of the Assisted Living Facilities (ALF) rate model from 60 percent to 74 percent of full model funding effective July 1, 2022. ALFs with Specialized Dementia Care contracts are included in this rate increase. Additionally, one-time funding is provided from April 2022 through December 2022 to complete a report for the Legislature. (General Fund-State; General Fund-Medicaid)

22. Increase In-Home PNA

Funding is provided to increase the Personal Needs Allowance (PNA) for in-home clients from 100 percent of the Federal Poverty Level to 300 percent of the Federal Benefit Rate, effective July 1, 2022. This change creates parity in the PNA between AL TSA and Developmental Disabilities Administration in-home clients. The PNA is the amount of personal income retained by Medicaid clients to pay for their personal needs, including housing costs, utilities, food, and personal incidentals. (General Fund-State; General Fund-Medicaid)

23. Personal Needs Allowance

Funding is provided for a cost-of-living (COLA) adjustment in the PNA for Medicaid clients in residential and institutional settings, effective July 1, 2022, to reflect the 5.9 percent COLA announced by the federal Social Security Administration for calendar year 2022. (General Fund-State; General Fund-Medicaid)

24. Concurrent Services

One-time funding is provided to implement Substitute House Bill 1980 (Concurrent services), which removes the prohibition on eligible DDA clients accessing employment services and community inclusion services concurrently. (General Fund-State; General Fund-Medicaid)

25. Case Management Ratios

Funding is provided for additional case management staff that will provide for reduced case manager caseload ratios, effective July 1, 2022. Funding is sufficient to reduce caseload ratios from 12:1 to 11:1 for hospital discharge case managers; from 88:1 to 75:1 for AAA case managers; and from 83:1 to 75:1 for AL TSA Home and Community Services case managers serving clients in residential settings. (General Fund-State; General Fund-Medicaid)

26. Overpayment Project

One-time funding is provided for the cost of a staff team currently reconciling approximately 400,000 potential Medicaid overpayments dating back to 2016. (General Fund-State; General Fund-Medicaid)

27. SEIU 775 Agency Providers Parity

Funding is provided for rate parity between home care agencies and IPs, consistent with the Governor's agreement with the Service Employees International Union (SEIU) 775 in FY 2023. (General Fund-State; General Fund-Medicaid)

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28. SEIU 775 In Home Providers

Funding is provided for the implementation of an agreement reached between the Governor and SEIU 775 for FY 2023. (General Fund-State; General Fund-Medicaid)

29. Personal Protective Equipment

Funding is provided to purchase, store, and distribute PPE to Department employees effective April 1, 2022. This funding level assumes that FEMA funding expires after March 2022. (General Fund-State; General Fund-Medicaid)

30. DCYF IT Transition

Funds to maintain current Information Technology (IT) service levels as the Department of Children, Youth, and Families moves to an internally managed network from a network managed by the Department of Social and Health Services. (General Fund-State; General Fund-Medicaid)

31. Motor Pool Rate Increase

Funding is provided for a recent rate increase implemented by the Department of Enterprise Services for the state motor pool. (General Fund-State; General Fund-Medicaid)

32. SEIU and Liang Settlements

Funding is provided to settle the cases of Liang, et al, v. Washington DSHS, et al, and SEIU 775 v. Washington DSHS, et al. (General Fund-State; General Fund-Medicaid)

33. Private Duty Nursing Rate Increase

Funding is provided to increase rates for Private Duty Nursing (PDN), including PDN provided to ALTSA clients in AFHs, effective January 1, 2023. (General Fund-State; General Fund-Medicaid)

34. Specialized Behavior Contracts

Funding is provided to serve fifty ALTSA clients who are registered sex offenders in community settings with specialized behavior contracts at a daily rate of \$253 per client, and for 1.0 FTE Program Manager to oversee the contracts. (General Fund-State; General Fund-Medicaid)

35. Transitional Care Center

One-time funding is provided for the Transitional Care Center of Seattle (TCCS) under the contract implemented between the TCCS vendor and the Department on November 1, 2021. The new contract includes a daily rate add-on of \$637 per client and elimination of the rate to hold empty beds. Additionally, funding is adjusted for actual levels of client placements at TCCS. (General Fund-State; General Fund-Medicaid)

36. Targeted Provider Rates

Funding is provided to continue the temporary COVID-19 rate add-ons to contracted ALTSA providers through the final quarter of FY 2022. Beginning on July 1, 2022, the rate add-ons are reduced by 20 percent every six months, and are fully phased down by FY 2025. (General Fund-State; General Fund-Medicaid)

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37. COVID/FMAP UARs

Federal appropriation authority is provided through the unanticipated receipts (UAR) process for the 6.2 percent increase in the FMAP for the January-March 2022 period. (General Fund-Oth COVID)

38. COVID/Other UARs

Federal appropriation authority is provided through the UAR process for the federal share of temporary COVID-19 rate add-ons for contracted AL TSA providers over the January-March 2022 period. (General Fund-Oth COVID)

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Economic Services Administration
(Dollars in Thousands)

	FTEs	NGF-O	Total
2021-23 Original Appropriations	4,102.1	834,897	2,716,970
2021-23 Maintenance Level	4,100.8	825,999	2,714,687
<i>Policy Other Changes:</i>			
1. Afghan Refugee School Impacts	0.0	0	1,364
2. Afghan Refugee Health Promotion	0.0	0	1,532
3. Afghan SIV & SI Parolee Services	0.0	0	1,576
4. Afghan Refugee Support Services	0.0	0	10,515
5. Afghan Refugee Support	0.0	14,987	14,987
6. Digital Equity Act	1.2	2,547	2,652
7. Diaper Subsidy/TANF	0.0	5,100	5,100
8. Domestic Violence Shelters	0.0	750	750
9. Pandemic EBT Administration	0.0	0	7,821
10. FAP Employment & Training Services	0.0	560	560
11. Aligning the ABD Grant Standard	0.0	36,621	36,621
12. TALX Wage Verification	0.0	2,420	3,315
13. Sexual Assault Crisis Services	0.0	0	1,432
14. DV Shelter and Supportive Services	0.0	0	1,900
15. Immigrant Relief Fund	0.0	0	0
16. Personal Protective Equipment	0.0	95	95
17. DCYF IT Transition	0.0	799	1,194
18. Motor Pool Rate Increase	0.0	30	44
19. WCCC Maintenance of Effort	0.0	-35,000	0
20. MSP Asset Test Removal	0.0	95	156
21. Eliminating ABD/HEN MCR	0.0	510	510
22. Expanding ABD to Institutions	0.0	195	195
23. Increasing TANF Family Size	0.0	0	50
24. Modernize TFA Sanction Exclusions	0.2	524	524
25. Retained Child Support Receivable	0.0	11,884	27,132
26. TANF Limit for Ineligible Parents	0.1	20	424
27. ABD and HEN Human Trafficking	0.2	207	207
28. TANF/Hardship Exemptions	0.0	10,864	10,864
29. Health Care for Uninsured Adults	0.0	207	207

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

	FTEs	NGF-O	Total
30. WorkFirst Funding Fiscal Year Shift	0.0	0	0
Policy -- Other Total	1.6	53,415	131,727
Policy UAR Changes:			
31. Other UARs	0.0	0	643
Policy -- UAR Total	0.0	0	643
Total Policy Changes	1.6	53,415	132,370
2021-23 Policy Level	4,102.4	879,414	2,847,057

Comments:

1. Afghan Refugee School Impacts

One-time federal funding is awarded to the Economic Services Administration's Office of Refugee and Immigrant Assistance to help children of Afghan refugee families arriving in Washington state successfully integrate into school. (General Fund-Federal)

2. Afghan Refugee Health Promotion

One-time federal funding is awarded to the Economic Services Administration's Office of Refugee and Immigrant Assistance to support the immediate and long-term physical and mental health needs of Afghan refugees arriving in Washington state. The funds must be used for client-centered, trauma-informed, and strengths-based services that are informed by an understanding of Afghan culture and the unique circumstances of the Afghan evacuation. (General Fund-Federal)

3. Afghan SIV & SI Parolee Services

One-time federal funding is awarded to the Economic Services Administration's Office of Refugee and Immigrant Assistance to provide employment services, housing assistance, and other support services to Afghan arrivals with a special immigrant visa (SIV) or parolee status. (General Fund-Federal)

4. Afghan Refugee Support Services

One-time federal funding is awarded to the Economic Services Administration's Office of Refugee and Immigrant Assistance to support the temporary and permanent housing needs of Afghan refugees arriving in Washington state, along with other necessary support services such as employment and training, case management, legal services, and emergency supports. (General Fund-Federal)

5. Afghan Refugee Support

Funding is provided for the Economic Services Administration to contract with nonprofit organizations to provide services for Afghan refugees, including emergency, temporary, and long-term housing; assistance with food, transportation, accessing childhood education services; applying for benefits and immigrant services; education and employment support; and social services navigation. (General Fund-State)

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

6. Digital Equity Act

Funding is provided for implementation costs of Engrossed Second Substitute House Bill 1723 (telecommunications access), which creates various programs to increase access to broadband and meet other digital equity goals. The act goes into effect July 1, 2023, excepting the codification of the Digital Equity Forum, which takes effect immediately. (General Fund-State; General Fund-Federal)

7. Diaper Subsidy/TANF

Funding is provided for an additional fifty dollar monthly benefit for households under the Temporary Assistance to Needy Persons program that have a child under the age of three. (General Fund-State)

8. Domestic Violence Shelters

One-time funding for providers of victims of domestic violence services who also provide shelter services. The distribution of the funding to the providers shall be prioritized by bed capacity. (General Fund-State)

9. Pandemic EBT Administration

Federal authority is provided for the administration of pandemic Electronic Benefit Transfer (EBT), which provides children with temporarily enhanced emergency nutrition benefits loaded on EBT cards that are used to purchase food. (General Fund-CRRSA)

10. FAP Employment & Training Services

Funding is provided to implement a state-funded employment and training program for recipients of the state's Food Assistance Program (FAP), effective July 1, 2022. (General Fund-State)

11. Aligning the ABD Grant Standard

Funds are provided to increase the Aged, Blind, or Disabled grant standard to align with the grant standard for the Temporary Assistance to Needy Families (TANF) program, effective September 1, 2022. (General Fund-State)

12. TALX Wage Verification

The Work Number (formerly TALX) is an online Equifax database used to verify employment and salary information for cash and food benefit eligibility. Funding is provided for increased service fees. (General Fund-State; General Fund-Federal; General Fund-Medicaid)

13. Sexual Assault Crisis Services

One-time federal funding under the Family Violence Prevention and Service Act is provided to support survivors of sexual assault. (General Fund-ARPA)

14. DV Shelter and Supportive Services

One-time federal funding is provided to increase access to COVID-19 testing and vaccines for domestic violence shelters and programs to mitigate the spread of the virus and increase supports for domestic violence survivors. (General Fund-ARPA)

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Economic Services Administration
(Dollars in Thousands)

15. Immigrant Relief Fund

Unexpended funds for the Immigrant Relief Fund (IRF) are shifted from FY 2022 to FY 2023. The IRF is a disaster assistance program to provide grants to eligible persons who have been significantly affected by the coronavirus pandemic and were not eligible to receive federal stimulus payments or unemployment insurance benefits due to immigration status. (Coronavirus State Fiscal Recovery Fund-Federal)

16. Personal Protective Equipment

Personal protective equipment (PPE) helps contain the spread of COVID-19 and reduce infection rates. Funding is provided to purchase, store, and distribute PPE to DSHS employees. This assumes that Federal Emergency Management Agency (FEMA) funding expires in March 2022. (General Fund-State)

17. DCYF IT Transition

Funding is provided to maintain current information technology (IT) service levels as DCYF moves to a separate, internally managed network. (General Fund-State; General Fund-Federal; General Fund-Fam Supt; other accounts)

18. Motor Pool Rate Increase

Funding is provided for a recent rate increase implemented by the Department of Enterprise Services for the state Motor Pool. (General Fund-State; General Fund-Medicaid)

19. WCCC Maintenance of Effort

Increased federal authority is provided in the Temporary Assistance for Needy Families (TANF) program for a one-time \$35 million fund swap in FY 2022 of dollars from the State General Fund. provided to the Department of Children, Youth, and Families. The TANF appropriation for the Working Connections Child Care Appropriation is decreased by \$35 million. (General Fund-State; General Fund-TANF)

20. MSP Asset Test Removal

Funding is provided for the Economic Services Administration to complete IT changes necessary for the removal of asset limits for the Health Care Authority's Medicare Savings Plan (MSP) program, effective January 1, 2023. (General Fund-State; General Fund-Federal)

21. Eliminating ABD/HEN MCR

Funding is provided for the department to eliminate the mid-certification review (MCR) requirement for blind and disabled recipients of the Aged, Blind or Disabled (ABD) program and Housing and Essential Needs (HEN) Referral program. This item also will restore the caseload of participants who have lost this benefit, effective July 1, 2022. (General Fund-State)

22. Expanding ABD to Institutions

This funding will expand the Aged, Blind or Disabled program to individuals between the ages of 21 and 64 who are residing in a public mental institution, effective September 1, 2022. Eligible individuals would receive a monthly payment of \$41.62 to cover clothing, personal maintenance, and necessary incidentals (CPI). (General Fund-State)

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Economic Services Administration
(Dollars in Thousands)

23. Increasing TANF Family Size

Funding is provided to increase the monthly payment standard for households with nine or more members that are participating in the Temporary Assistance for Needy Families (TANF) and State Family Assistance (SFA) programs, effective July 1, 2022, by changing the benefit cap from an eight-person household to ten. (General Fund-TANF)

24. Modernize TFA Sanction Exclusions

Funds are provided to extend the Transitional Food Assistance (TFA) program to households exiting the Temporary Assistance for Needy Families and State Family Assistance programs that include a member in WorkFirst sanction, effective July 1, 2023. (General Fund-State)

25. Retained Child Support Receivable

Funding is provided for the receivables adjustment for the Division of Child Support (DCS) in FY 2022. (General Fund-State; General Fund-Fam Supt)

26. TANF Limit for Ineligible Parents

Funding is provided to eliminate the 60-month program time limit for child-only Temporary Assistance for Needy Families and State Family Assistance program cases in which a parent is in the home and ineligible for benefits, effective February 1, 2023. (General Fund-State; General Fund-TANF)

27. ABD and HEN Human Trafficking

Funding is provided to expand the Aged, Blind or Disabled program and Housing and Essential Needs Referral to certain victims of human trafficking, effective July 1, 2022. Funding in FY 2023 covers costs associated with the expected caseload increase and one-time IT enhancements necessary for implementation of this policy change. (General Fund-State)

28. TANF/Hardship Exemptions

Funding is provided to expand the 60-month time limit in the Temporary Assistance for Needy Families program through June 2023 to households experiencing a hardship. (General Fund-State)

29. Health Care for Uninsured Adults

Funding is provided for Automated Client Eligibility System (ACES) IT system changes necessary to expand Apple Health for all Washington residents, regardless of immigration status, beginning in January 2024. (General Fund-State)

30. WorkFirst Funding Fiscal Year Shift

WorkFirst under-expended funding from FY 2022 is shifted to FY 2023 to increase the level of supports available for housing and needs of recipients under the Temporary Assistance for Needy Families program. (General Fund-TANF)

31. Other UARs

Increased federal funding appropriation is provided for a federal grant for research regarding the enforcement of child support. (General Fund-Oth UAR)

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Department of Social and Health Services
Vocational Rehabilitation
(Dollars in Thousands)

	FTEs	NGF-O	Total
2021-23 Original Appropriations	317.1	32,687	142,282
2021-23 Maintenance Level	317.1	34,865	144,460
Policy Other Changes:			
1. Personal Protective Equipment	0.0	13	13
2. DCYF IT Transition	0.0	80	80
3. Motor Pool Rate Increase	0.0	26	26
Policy -- Other Total	0.0	119	119
Total Policy Changes	0.0	119	119
2021-23 Policy Level	317.1	34,984	144,579

Comments:

1. Personal Protective Equipment

Personal protective equipment helps contain the spread of COVID-19 and reduce infection rates. Funding is provided to purchase, store, and distribute PPE to DSHS employees. This assumes that Federal Emergency Management Agency (FEMA) funding expires in March 2022. (General Fund-State)

2. DCYF IT Transition

Funding is provided to maintain current information technology (IT) service levels as DCYF moves to a separate, internally managed network. (General Fund-State)

3. Motor Pool Rate Increase

Funding is provided for a recent rate increase implemented by the Department of Enterprise Services for the state Motor Pool. (General Fund-State)

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Department of Social and Health Services
Administration and Supporting Services
(Dollars in Thousands)

	FTEs	NGF-O	Total
2021-23 Original Appropriations	594.2	78,416	129,787
2021-23 Maintenance Level	603.4	81,309	133,821
Policy Other Changes:			
1. Language Access Providers Agreement	0.0	20	31
2. Fleet Management System	1.0	340	425
3. Payroll Staffing Resources	7.0	1,231	1,538
4. Personal Protective Equipment	0.0	132	132
5. DCYF IT Transition	0.0	312	383
6. Motor Pool Rate Increase	0.0	43	52
7. Poverty Red. Tech. Advisory Group	1.5	461	461
8. Poverty Red. Interagency Coord.	1.0	364	364
9. RDA - Data Management & Analytics	1.5	414	517
10. RDA - Permanent Supportive Housing	0.3	65	65
11. Right-of-Way Encampment Mitigation	19.5	3,640	4,550
Policy -- Other Total	31.7	7,022	8,518
Total Policy Changes	31.7	7,022	8,518
2021-23 Policy Level	635.1	88,331	142,339

Comments:

1. Language Access Providers Agreement

Funding is increased for language access provider services based upon the FY 2023 collective bargaining agreement. (General Fund-State; General Fund-Federal)

2. Fleet Management System

One-time funds are provided to purchase and implement a new fleet management system for vehicles owned by the Department. (General Fund-State; General Fund-Federal)

3. Payroll Staffing Resources

Funding is provided for 13 FTEs in the payroll office to reduce overtime, errors, and turnover. (General Fund-State; General Fund-Federal)

4. Personal Protective Equipment

One-time funds are provided to purchase, store, and distribute personal protective equipment to DSHS employees. This assumes that Federal Emergency Management Agency (FEMA) funding expires in March 2022. (General Fund-State)

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Department of Social and Health Services
Administration and Supporting Services
(Dollars in Thousands)

5. DCYF IT Transition

Funding is provided to maintain current, fixed-cost, IT service levels as programs as the Department of Children, Youth, and Families (DCYF) moves from a DSHS network to an internally managed DCYF network. (General Fund-State; General Fund-Federal; General Fund-Medicaid)

6. Motor Pool Rate Increase

Funding is provided for a recent rate increase implemented by the Department of Enterprise Services for the state Motor Pool. (General Fund-State; General Fund-Federal)

7. Poverty Red. Tech. Advisory Group

Funding is provided for staffing and software licenses necessary to create a technical advisory group on poverty reduction within the Department. This group, comprised of a project manager, data scientist, and analytics and visualization specialist, will develop a measurement and data framework to help guide decision making. (General Fund-State)

8. Poverty Red. Interagency Coord.

Funding is provided for two FTEs to convene executive subcabinet meetings on poverty reduction, coordinate with agencies on budget and policy formation and implementation of enacted legislation, and track agency progress toward poverty reduction goals. (General Fund-State)

9. RDA - Data Management & Analytics

Funding is provided for three FTEs in the Research and Data Analysis (RDA) Division for data management and analytics on behavioral health and Trueblood work. (General Fund-State; General Fund-Medicaid)

10. RDA - Permanent Supportive Housing

Funding is provided for 0.5 FTE in the RDA Division to prepare an annual report, in collaboration with the Department of Commerce, forecasting the projected demand for permanent supportive housing. (General Fund-State)

11. Right-of-Way Encampment Mitigation

Funding is provided for regional coordination teams, comprised of 34 FTEs, to work with state and local partners to address camping on public rights-of-way. Additional funds are provided for five FTEs for program oversight and data analysis. (General Fund-State; General Fund-Federal)

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

	FTEs	NGF-O	Total
2021-23 Original Appropriations	484.0	125,398	125,398
2021-23 Maintenance Level	482.7	127,996	127,996
Policy Other Changes:			
1. COVID-19 Response	1.0	236	236
2. Personal Protective Equipment	0.0	404	404
3. DCYF IT Transition	0.0	54	54
4. Print Services Rate Increase	0.0	64	64
Policy -- Other Total	1.0	758	758
Total Policy Changes	1.0	758	758
2021-23 Policy Level	483.7	128,754	128,754

Comments:

1. COVID-19 Response

Funding is provided for non-pharmacological strategies, including screening stations, to prevent and control the transmission of COVID-19 at the Special Commitment Center to keep patients and staff healthy and safe. (General Fund-State)

2. Personal Protective Equipment

Personal protective equipment helps contain the spread of COVID-19 and reduce infection rates. Funding is provided to purchase, store, and distribute PPE to DSHS employees. This assumes that Federal Emergency Management Agency (FEMA) funding expires in March 2022. (General Fund-State)

3. DCYF IT Transition

This funding will maintain current information technology (IT) service levels as the Department of Children, Youth, and Families moves to an internally managed network from a DSHS-managed network. (General Fund-State)

4. Print Services Rate Increase

Funding is provided for increased costs and utilization of Managed Print Services (MPS), which is a program offered by print providers that managed all aspects of business printing devices, including printers, scanners, faxes, and copiers. (General Fund-State)

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Department of Social and Health Services
Payments to Other Agencies
(Dollars in Thousands)

	FTEs	NGF-O	Total
2021-23 Original Appropriations	0.0	122,272	175,501
2021-23 Maintenance Level	0.0	124,529	177,799
2021-23 Policy Level	0.0	124,529	177,799

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Department of Social and Health Services
Information System Services
(Dollars in Thousands)

	FTEs	NGF-O	Total
2021-23 Original Appropriations	118.8	0	0
2021-23 Maintenance Level	119.8	0	0
2021-23 Policy Level	119.8	0	0

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Department of Social and Health Services
Consolidated Field Services
 (Dollars in Thousands)

	FTEs	NGF-O	Total
2021-23 Original Appropriations	151.8	0	0
2021-23 Maintenance Level	149.4	0	0
2021-23 Policy Level	149.4	0	0

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Columbia River Gorge Commission
(Dollars in Thousands)

	FTEs	NGF-O	Total
2021-23 Original Appropriations	8.0	1,572	2,958
2021-23 Maintenance Level	8.0	1,573	2,960
2021-23 Policy Level	8.0	1,573	2,960

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Department of Ecology
(Dollars in Thousands)

	FTEs	NGF-O	Total
2021-23 Original Appropriations	1,856.7	87,232	654,616
2021-23 Maintenance Level	1,836.6	88,563	662,415
Policy Other Changes:			
1. Alternative Energy Decommission	0.8	0	243
2. Clean Energy Permit Assistance	1.2	350	350
3. CCA - Air Quality Monitoring	4.6	1,378	1,927
4. Tribal Participation Grants for CCA	1.3	4,232	4,232
5. Centennial Clean Water Grants	0.0	10,000	10,000
6. Chemicals in Consumer Products	1.5	0	355
7. Wastewater Permit Implementation	1.8	550	989
8. Hanford Waste Inspections	0.6	0	145
9. Support Brownfields Cleanup	0.0	0	500
10. Shoreline Aerial Photography	0.0	200	200
11. Reduce Food Waste & Prevent Litter	0.0	0	1,800
12. Abandoned Mine Lands	1.2	0	352
13. Water Quality Permits & Toxics	2.9	0	714
14. Affordable Housing Cleanup Program	1.2	0	330
15. Certifying Financial Responsibility	0.9	0	290
16. Yakima Groundwater Contamination	1.3	407	407
17. Water Quality Permit Systems	0.0	0	500
18. Pollution Prevention Assistance	1.2	0	684
19. Stream Mapping Assessment	2.3	901	901
20. Illegal Drug Operations Waste	4.4	0	1,583
21. Spill Response Vehicles & Equipment	0.0	0	662
22. Prioritize and Complete Cleanups	3.5	0	916
23. Drinking Water Accreditation Audits	1.8	0	513
24. UST/LUST Inspection/Cleanup Backlog	4.1	0	1,757
25. Oil Spill Contingency Planning	1.2	0	333
26. Legacy Pesticide Pollution	1.2	0	290
27. Climate Commitment	7.2	856	2,306
28. WCC Cost Share Adjustment	0.0	738	738
29. Hazardous Waste & Toxics IT Systems	0.6	0	204
30. Greenhouse Gas Assessments	0.8	451	451

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Department of Ecology
(Dollars in Thousands)

	FTEs	NGF-O	Total
31. Landfill Methane Emissions	0.0	449	449
32. Water Banking Pilot Budget Shift	0.0	-9,000	-9,000
33. MTCA Shift Reversal	0.0	4,296	0
34. Nooksack Flood Mitigation	0.0	750	750
35. Nutrient Credit Trading	0.0	350	350
36. Organic Materials Management	4.1	1,603	1,603
37. Shoreline Management Assistance	3.5	896	896
38. Channel Migration Zone Mapping	0.0	164	164
39. Water Code Advisory Group	1.2	709	709
40. Toxic Tire Wear in Stormwater	4.1	0	1,382
41. Increase Local Stormwater Capacity	0.0	0	4,000
42. Reclaimed Water Usage	0.6	234	234
43. Hydropower Compliance Assistance	2.0	557	557
44. Address Toxic Tire Wear Chemical	0.0	0	1,322
45. Clean Water Project IJA Investment	2.3	0	692
Policy -- Other Total	64.4	21,071	38,780
Total Policy Changes	64.4	21,071	38,780
2021-23 Policy Level	1,901.0	109,634	701,195

Comments:

1. Alternative Energy Decommission

Ongoing funding is provided for rulemaking and other costs to implement Engrossed House Bill 1964 (Alternative energy decomm.). (Model Toxics Control Operating Account-State)

2. Clean Energy Permit Assistance

Ongoing funding is provided for staff to enhance clean energy siting and provide technical assistance to help guide applicants through the permit process. (General Fund-State)

3. CCA - Air Quality Monitoring

A combination of one-time and ongoing funding is provided for an increase in the air pollution monitoring in overburdened communities that is a requirement of the Climate Commitment Act. (General Fund-State; Climate Investment Account-State)

4. Tribal Participation Grants for CCA

As described in Engrossed Substitute House Bill 1753 (Climate funding/tribes), ongoing funding is provided for grants to tribal governments to support their review and consultation regarding projects and programs funded by the Climate Commitment Act. (General Fund-State)

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5. Centennial Clean Water Grants

One-time funding is provided for grants for best management practices eligible under the Centennial Clean Water Program, with a priority for those projects that protect and restore riparian zones along the state's rivers and streams. (General Fund-State)

6. Chemicals in Consumer Products

Ongoing funding is provided to work with the Department of Health to determine regulatory actions for products containing Per- and Poly-fluoroalkyl (PFAS) chemicals, per Engrossed Substitute House Bill 1694 (Chemicals/consumer products). (Model Toxics Control Operating Account-State)

7. Wastewater Permit Implementation

In FY 2020, the Department of Ecology (Ecology) developed a nutrients general permit for Puget Sound wastewater treatment plants to reduce nutrient pollution in Puget Sound. A combination of one-time and ongoing funding is provided for staff to administer the permit and provide technical assistance to permittees. (General Fund-State; Water Quality Permit Account-State)

8. Hanford Waste Inspections

The U.S. Department of Energy will activate six new mixed-waste facilities at Hanford in 2022, including a new waste treatment plant. Ongoing funding is provided for additional staff to complete annual inspections for these new facilities. (Water Quality Permit Account-State; Radioactive Mixed Waste Account-State)

9. Support Brownfields Cleanup

Ongoing funding is provided to offer assessment or limited clean-up of selected properties in underserved, rural, and/or disadvantaged communities with high redevelopment potential. (Model Toxics Control Operating Account-State)

10. Shoreline Aerial Photography

One-time funding is provided for updated aerial photographs of marine and lake shorelines, which are used for local shoreline master programs and other purposes. (General Fund-State)

11. Reduce Food Waste & Prevent Litter

Ongoing funding is provided to develop a series of food waste reduction campaigns and expand litter prevention campaigns. (Waste Reduction/Recycling/Litter Control-State)

12. Abandoned Mine Lands

Ongoing funding is provided to develop and implement strategies to reduce the number of contaminated abandoned mines. (Model Toxics Control Operating Account-State)

13. Water Quality Permits & Toxics

Ongoing funding is provided for staff to increase processing of water quality permits and related administrative orders that require specific monitoring and treatment of toxics. (Model Toxics Control Operating Account-State)

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(Dollars in Thousands)

14. Affordable Housing Cleanup Program

Ecology issues grants through the capital budget to support investigation, redevelopment planning, and clean-up of properties for construction of affordable housing. Ongoing funding is provided for the development and management of this grant program to provide permanent technical assistance and formal oversight to facilitate these cleanups. (Model Toxics Control Operating Account-State)

15. Certifying Financial Responsibility

Pursuant to Engrossed Second Substitute House Bill 1691 (Oil spills/financial resp.), ongoing funding is provided to conduct rulemaking to implement existing statutory requirements on certain oil handling vessels and facilities to demonstrate a defined level of financial responsibility to pay the costs of a potential spill. (Oil Spill Prevention Account-State; Model Toxics Control Operating Account-State)

16. Yakima Groundwater Contamination

A plan for reducing groundwater nitrate contamination in the lower Yakima Valley was finalized in 2019. Ongoing funding is provided for several recommendations from that plan, including analyzing soil samples, developing and implementing projects to determine land-use best management practices, and providing outreach to area residents. (General Fund-State)

17. Water Quality Permit Systems

Funding is provided in FY 2023 and FY 2024 to improve the usability and reporting accuracy of water quality permitting systems. (Water Quality Permit Account-State)

18. Pollution Prevention Assistance

Funding to local governments for regulatory assistance to small businesses is expanded ongoing to three health districts in eastern Washington. Assistance includes managing waste properly, removing chemicals from work processes, and preventing stormwater pollution. (Model Toxics Control Operating Account-State)

19. Stream Mapping Assessment

Funding is provided in FY 2023 and FY 2024 to identify the methodologies and resources needed to maintain the accuracy of the National Hydrography Dataset for Washington, which provides stream-mapping information for riparian areas. (General Fund-State)

20. Illegal Drug Operations Waste

A combination of one-time and ongoing funding is provided to support law enforcement agencies by managing waste found at illegal drug operations. (Model Toxics Control Operating Account-State)

21. Spill Response Vehicles & Equipment

A combination of one-time and ongoing funding is provided for the replacement and acquisition of vehicles and equipment used for oil and hazardous substance spill response. (Model Toxics Control Operating Account-State)

22. Prioritize and Complete Cleanups

Ongoing funding is provided for the implementation of a new site hazard assessment and ranking process for contaminated sites. (Model Toxics Control Operating Account-State)

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23. Drinking Water Accreditation Audits

A 2021 audit by the Environmental Protection Agency found a number of drinking water laboratories have not been audited every three years, as required. Funding is provided in FY 2023 and FY 2024 for additional drinking water laboratory audits. (Model Toxics Control Operating Account-State)

24. UST/LUST Inspection/Cleanup Backlog

Ongoing funding is provided for additional project managers to oversee the clean-up of contaminated leaking underground storage tank sites throughout Washington. (Underground Storage Tank Account-State; Model Toxics Control Operating Account-State)

25. Oil Spill Contingency Planning

The U.S. Coast Guard announced that it will no longer recognize the Northwest Area Contingency Plan as the master spill contingency plan for emergency response. Ongoing funding is provided for Ecology to develop new state emergency response plans for the Puget Sound and Columbia River areas and integrate them with the plans now being used by Ecology's federal partners. (Oil Spill Prevention Account-State; Model Toxics Control Operating Account-State)

26. Legacy Pesticide Pollution

Ongoing funding is provided to develop a clean-up strategy, model clean-up remedies, education campaign, and soil banks for contamination from pesticide use on orchard lands in central Washington. (Model Toxics Control Operating Account-State)

27. Climate Commitment

The Climate Commitment Act, Chapter 316, Laws of 2021, Partial Veto (2ESSB 5126), established a program to reduce carbon pollution and achieve greenhouse gas limits. This item provides the difference between the funding provided in the 21-23 enacted budget to implement the bill and Ecology's estimates in the final fiscal note. (General Fund-State; Climate Investment Account-State)

28. WCC Cost Share Adjustment

Washington Conservation Corps (WCC) crews typically require a 75 percent cost share from partners. Funding is provided for a two-year pilot project for five Washington Conservation Corps (WCC) crews for environmental projects with no cost-share requirement in under-resourced areas of the state. (General Fund-State)

29. Hazardous Waste & Toxics IT Systems

Ongoing funding for additional IT staff and contract resources is provided to enhance and maintain IT systems used to collect information on hazardous waste generation and toxics in consumer products. (Model Toxics Control Operating Account-State)

30. Greenhouse Gas Assessments

A combination of one-time and ongoing funding is provided to complete and implement rulemaking for assessing greenhouse gas emissions from fossil fuel and industrial projects. Complications resulting from the COVID-19 pandemic delayed the rulemaking process. (General Fund-State)

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Department of Ecology
(Dollars in Thousands)

31. Landfill Methane Emissions

Ongoing funding is provided to implement Engrossed Second Substitute House Bill 1663 (Landfill methane emissions), including rulemaking and reviewing requests from landfills for alternatives to required monitoring. (General Fund-State)

32. Water Banking Pilot Budget Shift

In 2021, the Legislature appropriated funding in both the operating and capital budgets for Ecology to administer a pilot grant program for water banking. The operating funding is shifted to the capital budget to more effectively administer the funding for this pilot grant program. (General Fund-State)

33. MTCA Shift Reversal

Programmatic funding was shifted to the Model Toxics Control Operating Account (MTCA) from General Fund-State in the 2021-23 biennial budget. This funding is shifted back to the Model Toxics Control Operating Account on an ongoing basis. (General Fund-State; Model Toxics Control Operating Account-State)

34. Nooksack Flood Mitigation

One-time funding is provided for flood prevention in the Nooksack Basin, including support for Whatcom County's Floodplain Integrated Planning Team and the Nooksack River International Task Force. (General Fund-State)

35. Nutrient Credit Trading

One-time funding is provided to develop recommendations for nutrient credit trading that could achieve nutrient discharge reductions for point source dischargers covered under the Puget Sound Nutrient General Permit. (General Fund-State)

36. Organic Materials Management

Ongoing funding is provided for a new Washington Center for Sustainable Food Management and other costs of Engrossed Second Substitute House Bill 1799 (Organic materials management). (General Fund-State)

37. Shoreline Management Assistance

Ongoing funding is provided for technical assistance and enforcement staff to improve compliance with riparian area protections under local Shoreline Master Programs. (General Fund-State)

38. Channel Migration Zone Mapping

Channel migration zone (CMZ) maps depict the areas in a floodplain where a stream or river channel can be expected to move naturally over time. One-time funding is provided to identify standardized mapping methodology and to offer support for tribes, counties, and local jurisdictions to refine existing CMZ maps with local information. (General Fund-State)

39. Water Code Advisory Group

Funding is provided in FY 2023 and FY 2024 to convene an advisory group to develop recommendations for how to modernize state water law to include salmon needs for stream flows and cool water. (General Fund-State)

40. Toxic Tire Wear in Stormwater

Ongoing funding is provided to study the ability of stormwater systems to filter out 6PPD, a chemical compound in tires that is toxic to Coho salmon, and develop best management practices to treat contaminated stormwater. (Model Toxics Control Operating Account-State)

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Department of Ecology
(Dollars in Thousands)

41. Increase Local Stormwater Capacity

Ongoing funding is provided for an increase in local stormwater capacity grants, with an emphasis on meeting new permit requirements to address toxic pollutants in stormwater. (Model Toxics Control Operating Account-State)

42. Reclaimed Water Usage

Reclaimed water is treated wastewater used for purposes such as irrigation and increasing river flow. A combination of one-time and ongoing funding is provided to develop implementation guidance and increase state support to local jurisdictions to encourage reclaimed water use in areas that have issues with water flows and temperatures for salmon. (General Fund-State)

43. Hydropower Compliance Assistance

Ongoing funding is provided to participate in the review of non-federal hydropower dam license renewals and new hydropower license applications to address fish passage requirements and identify mitigation solutions. (General Fund-State)

44. Address Toxic Tire Wear Chemical

Recently, a class of chemicals from tire wear have been identified as being toxic to Coho salmon. Ongoing funding is provided to conduct a safer alternatives assessment of the 6PPD chemical compounds. (Model Toxics Control Operating Account-State)

45. Clean Water Project IJA Investment

Additional federal support for the Clean Water State Revolving Fund is anticipated from the Infrastructure Investments and Jobs Act passed by Congress. Additional staff are provided ongoing to manage the new federal funding, which provides low-interest loans for wastewater treatment construction projects, eligible nonpoint source pollution control projects, and other eligible "green" projects. (Water Pollution Control Revolving Administration Account-State)

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PSHB 1816/Rep Ormsby
Washington Pollution Liability Insurance Program
(Dollars in Thousands)

	FTEs	NGF-O	Total
2021-23 Original Appropriations	19.9	0	5,006
2021-23 Maintenance Level	19.9	0	5,014
Policy Other Changes:			
1. Federal Funding Adjustment	0.5	0	116
Policy -- Other Total	0.5	0	116
Policy Comp Changes:			
2. Employee Compensation Adjustments	0.0	0	30
Policy -- Comp Total	0.0	0	30
Total Policy Changes	0.5	0	146
2021-23 Policy Level	20.4	0	5,160

Comments:

1. Federal Funding Adjustment

Ongoing funding is provided for a federal Environmental Protection Agency grant for a Leaking Underground Storage Tank program. (General Fund-Federal)

2. Employee Compensation Adjustments

Ongoing funding is provided for salary increases for agency employees. (Heating Oil Pollution Liability Trust Account-Non-Appr)

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State Parks and Recreation Commission
(Dollars in Thousands)

	FTEs	NGF-O	Total
2021-23 Original Appropriations	814.5	58,095	207,236
2021-23 Maintenance Level	829.7	58,938	212,254
Policy Other Changes:			
1. Equipment Replacement Costs	0.0	0	5,500
2. Capital Project Operating Costs	2.6	449	610
3. Seashore Conservation Area	0.0	0	0
4. Climate Change Assessments	0.9	833	833
5. Electric Vehicle Charging Stations	0.0	150	150
6. Emerging Leaders Program	0.0	160	160
7. Millersylvania Account	0.0	0	5
8. Park Maintenance	0.0	0	3,750
9. Recreation Lands Maintenance	0.0	5,000	5,000
10. Tribal Collaboration & Planning	0.9	819	819
11. Winter Recreation	0.0	0	1,600
12. Outward Facing Website	0.0	0	561
Policy -- Other Total	4.3	7,411	18,988
Total Policy Changes	4.3	7,411	18,988
2021-23 Policy Level	834.0	66,349	231,242

Comments:

1. Equipment Replacement Costs

One-time funding is provided to replace major equipment with over 15 years in useful life. (Parks Renewal and Stewardship Account-State)

2. Capital Project Operating Costs

Ongoing funding is provided for operating budget impacts from capital budget projects funded in FY 2022. (General Fund-State; Parks Renewal and Stewardship Account-State)

3. Seashore Conservation Area

Funding is shifted from FY 2022 to FY 2023 to complete the update to the Seashore Conservation Area boundary survey and plan. (General Fund-State)

4. Climate Change Assessments

Ongoing funding is provided for a climate change coordinator. One-time funding is provided for an analysis of sea level rise and similar risks to state parks and an ecological assessment. (General Fund-State)

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State Parks and Recreation Commission
(Dollars in Thousands)

5. Electric Vehicle Charging Stations

One-time funding is provided for installing 150 electric vehicle charging stations statewide. (General Fund-State)

6. Emerging Leaders Program

One-time funding is provided to contract with a trail maintenance and hiking nonprofit organization for the Emerging Leaders Program, which provides employment training for the outdoor recreation and natural resource management sectors. (General Fund-State)

7. Millersylvania Account

Enough interest has been earned in the Millersylvania Park Trust Account to purchase three on-demand water heaters for the park's retreat center. (Millersylvania Park Current Account-State)

8. Park Maintenance

One-time funding is provided for supplies, materials, contracted services, and Washington Conservation Crews to address preventive maintenance issues. (Parks Renewal and Stewardship Account-State)

9. Recreation Lands Maintenance

One-time funding is provided for the maintenance of state parks, such as maintaining grounds and facilities, trails, restrooms, water access areas, and similar activities. (General Fund-State)

10. Tribal Collaboration & Planning

Governor's Executive Order 21-02, Archeological & Cultural Resources, requires collaboration with tribal communities regarding cultural resources and environmental impacts. A combination of one-time and ongoing funding is provided for a tribal liaison and other resources to implement the executive order. (General Fund-State)

11. Winter Recreation

Expenditure authority is increased ongoing to spend dedicated revenue generated from increased Sno-Park permit sales and a fee increase adopted by the State Parks and Recreation Commission. Increased funding will be used for grooming, snow removal and sanitation. (Winter Recreation Program Account-State; Snowmobile Account-State)

12. Outward Facing Website

A combination of one-time and ongoing funding is provided to design and maintain an updated State Parks website. (Parks Renewal and Stewardship Account-State)

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Recreation and Conservation Office
(Dollars in Thousands)

	FTEs	NGF-O	Total
2021-23 Original Appropriations	21.2	7,774	17,495
2021-23 Maintenance Level	21.2	7,779	17,782
Policy Other Changes:			
1. Flowering Rush Eradication	0.0	0	559
2. Implement Salmon Strategy	0.5	139	139
3. Invasive Species Council	0.0	0	4
4. Lake Union Boating Safety	0.0	300	300
5. Expand Salmon Recovery Region	0.0	200	200
6. Salmon Recovery Long-term Funding	0.0	250	250
7. Salmon Habitat Restoration Grants	0.0	50,000	50,000
Policy -- Other Total	0.5	50,889	51,452
Total Policy Changes	0.5	50,889	51,452
2021-23 Policy Level	21.7	58,668	69,234

Comments:

1. Flowering Rush Eradication

Ongoing funding is provided for removal efforts for flowering rush, an invasive plant, in six counties and three tribal nations in the Columbia River Basin and Whatcom County. (General Fund-Federal; Aquatic Lands Enhancement Account-State)

2. Implement Salmon Strategy

The Governor's Salmon Recovery Office is provided ongoing funding to guide implementation of the Governor's statewide salmon strategy update. (General Fund-State)

3. Invasive Species Council

Additional funding is provided for administration of the Washington Invasive Species Council pursuant to Chapter 177, Laws of 2021 (SB 5063). (Aquatic Lands Enhancement Account-State)

4. Lake Union Boating Safety

One-time funding is provided for a boater education program on Lake Union in Seattle to address boater and airplane conflicts during the peak recreation season. (General Fund-State)

5. Expand Salmon Recovery Region

Funding is provided through FY 2024 for the Governor's Salmon Recovery Office to provide support to the Spokane Tribe of Indians to form a regional lead entity for the Spokane River for the purposes of reintroducing salmon above the Chief Joseph and Grand Coulee dams. (General Fund-State)

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Recreation and Conservation Office

(Dollars in Thousands)

6. Salmon Recovery Long-term Funding

One-time funding is provided for the Governor's Salmon Recovery Office to conduct a feasibility study and provide recommendations on potential long-term, dedicated funding sources to support full implementation of federally-approved regional salmon recovery plans and actions. (General Fund-State)

7. Salmon Habitat Restoration Grants

One-time funding is provided for a statewide competitive riparian habitat conservation grant program. (General Fund-State)

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Environmental and Land Use Hearings Office
(Dollars in Thousands)

	FTEs	NGF-O	Total
2021-23 Original Appropriations	15.5	5,414	5,414
2021-23 Maintenance Level	15.7	5,470	5,470
Policy Other Changes:			
1. ELUHO New Case Management System	0.0	145	145
2. Additional Legal Assistance	0.5	127	127
Policy -- Other Total	0.5	272	272
Policy Comp Changes:			
3. Board Member Wage Parity	0.0	30	30
Policy -- Comp Total	0.0	30	30
Total Policy Changes	0.5	302	302
2021-23 Policy Level	16.2	5,772	5,772

Comments:

1. ELUHO New Case Management System

Ongoing funding is provided for maintenance and training for a new case management system, which is anticipated to be completed in November 2022. (General Fund-State)

2. Additional Legal Assistance

As new environmental laws are adopted, more “cases of first impression” and significant cases come to the boards that are part of the Environmental and Land Use Hearings Office. Ongoing funding is provided for a dedicated law clerk position. (General Fund-State)

3. Board Member Wage Parity

Ongoing funding is provided to achieve salary parity for members of the Growth Management Hearings Board and Pollution Control Hearings Board. (General Fund-State)

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State Conservation Commission
(Dollars in Thousands)

	FTEs	NGF-O	Total
2021-23 Original Appropriations	21.2	21,656	33,798
2021-23 Maintenance Level	21.2	21,663	33,805
Policy Other Changes:			
1. Agricultural Disaster Assistance	0.0	600	600
2. Artificial Lighting and Salmon	0.0	125	125
3. Conservation Reserve Enhancement	0.0	7,000	7,000
4. Riparian Habitat Incentives	0.0	8,000	8,000
5. Riparian Monitoring Grants	0.0	1,000	1,000
6. Riparian Science Hub	0.0	1,000	1,000
7. Conservation Equity and Engagement	0.5	50	50
8. Sustainable Farms and Fields	0.4	2,000	2,000
9. Riparian Plant Nurseries	1.5	1,300	1,300
Policy -- Other Total	2.4	21,075	21,075
Total Policy Changes	2.4	21,075	21,075
2021-23 Policy Level	23.6	42,738	54,880

Comments:

1. Agricultural Disaster Assistance

One-time funding is provided for natural disaster relief funding for farmers and ranchers, as authorized by Substitute House Bill 2051 (Agricultural disaster assist). (General Fund-State)

2. Artificial Lighting and Salmon

One-time funding is provided as a grant to the King County Conservation District to reduce the impacts of artificial lighting on or near the water on the behavior of salmon and other aquatic life in Lake Sammamish. (General Fund-State)

3. Conservation Reserve Enhancement

One-time funding is provided for the purposes of the Conservation Reserve Enhancement Program, including additional project management and cost-share funding. (General Fund-State)

4. Riparian Habitat Incentives

One-time funding is provided for incentives to increase riparian habitat on agricultural land not enrolled in the Conservation Reserve Enhancement Program and non-agricultural land. (General Fund-State)

5. Riparian Monitoring Grants

One-time funding is provided to distribute grants for research and monitoring on the effectiveness of riparian habitat restoration on agricultural lands, understand gaps in salmon recovery, and provide accountability. (General Fund-State)

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State Conservation Commission
(Dollars in Thousands)

6. Riparian Science Hub

One-time funding is provided to establish a science hub to coordinate state, tribal, federal and university science and research around riparian restoration and ecosystem recovery. (General Fund-State)

7. Conservation Equity and Engagement

One-time funding is provided for an assessment of the Conservation Commission's assets and challenges related to equity and inclusion. (General Fund-State)

8. Sustainable Farms and Fields

A combination of one-time and ongoing funding is provided for the Sustainable Farms and Fields Grant Program, which was created by the Legislature in 2020 to encourage agricultural producers to store carbon on their land and reduce greenhouse gas emissions from their farming operations. (General Fund-State)

9. Riparian Plant Nurseries

Ongoing funding is provided for regionally appropriate seedlings for riparian zones. (General Fund-State)

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Department of Fish and Wildlife
(Dollars in Thousands)

	FTEs	NGF-O	Total
2021-23 Original Appropriations	1,601.8	175,004	519,100
2021-23 Maintenance Level	1,601.8	180,062	530,524
Policy Other Changes:			
1. Data Back Up Storage	0.0	206	404
2. Equipment Replacement Costs	0.5	183	1,346
3. Capital Project Operating Costs	1.1	357	357
4. PS Steelhead Fund Shift	0.0	841	0
5. Crab Fishery and Humpbacks	0.0	285	0
6. Increased Bighorn Sheep Management	0.0	0	400
7. Invasive Bullfrogs	0.0	70	70
8. Lake Rufus Woods Contract Increase	0.0	0	97
9. Climate Funding/Tribes	0.2	60	60
10. Cultural Resources Capacity	3.3	1,071	1,071
11. Monitor Dungeness Crab Harvest	3.0	710	710
12. Diversity, Equity & Inclusion	1.5	525	525
13. Enhance RFEGs	0.0	700	700
14. Increased Elk and Deer Monitoring	0.4	0	450
15. European Green Crab	10.1	8,568	8,568
16. Wildfire Habitat Recovery	0.4	4,197	4,197
17. Wildfire Suppression	0.0	2,672	2,672
18. Forage Fish Spawning Monitoring	0.9	721	721
19. Monitor Freshwater Salmon Harvest	13.1	3,802	3,802
20. Fish Passage Rulemaking	0.5	294	294
21. Growth Mgmt & Salmon Recovery	3.8	2,070	2,070
22. Hatchery Compliance	1.7	0	574
23. Columbia Gillnet License Reduction	0.5	16,700	16,700
24. Increased Mountain Goat Management	0.0	0	139
25. Mass Marking Trailer	0.2	0	1,709
26. Peace Officers	0.0	39	39
27. Recreation Lands Maintenance	0.0	5,000	5,000
28. Riparian Ecosystems Assessment	0.0	1,067	1,067
29. Recreational Land Management	9.1	3,418	3,518
30. Monitor Shellfish Harvest	7.0	1,685	1,980

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(Dollars in Thousands)

	FTEs	NGF-O	Total
31. Species Conservation Fund Shift	0.0	498	0
32. Prioritization of Fish Barriers	0.7	360	360
33. Hydropower Licensing Participation	1.5	494	494
34. Monitor Ocean & PS Salmon Harvest	4.8	2,116	2,116
35. Monitor Commercial Salmon Harvest	1.5	994	994
36. Marine Fisheries Compliance Liaison	0.5	226	226
37. Increase Fisheries Enforcement	3.0	1,283	1,283
38. Electronic Catch Record Cards	1.0	372	372
39. Environmental Prosecution	2.5	852	852
40. Hatchery Production Evaluation	15.5	4,283	4,283
41. Fish Migration Monitoring	9.0	2,392	2,392
42. Pittman-Robertson Fund Shift	0.0	1,364	0
43. Toutle & Skamania Fund Shift	0.0	948	0
44. Solar Expansion & Habitat Protectn	1.0	402	402
45. Sanitary Control of Shellfish	0.3	159	159
46. Salmon Recovery and GMA Integration	4.3	1,297	1,297
47. Water Access Areas Maintenance	2.3	0	497
48. North of Falcon Team Capacity	2.0	636	636
49. Increased Turkey Mgmt & Access	1.0	0	850
50. Western Pond Turtle Research	0.0	95	95
51. Increased Upland Bird Habitat Mgmt	0.8	0	740
52. Veterans & Military Suicide	0.1	16	16
Policy -- Other Total	108.5	74,028	77,304
Policy Transfer Changes:			
53. Net Ecological Gain	0.0	256	256
Policy -- Transfer Total	0.0	256	256
Total Policy Changes	108.5	74,284	77,560
2021-23 Policy Level	1,710.3	254,346	608,084

Comments:

1. Data Back Up Storage

Ongoing funding is provided for cyber-secured backup data storage. (General Fund-State; Fish, Wildlife and Conservation Account-State)

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2. Equipment Replacement Costs

A combination of one-time and ongoing funding is provided to purchase equipment and support a permanent fleet and equipment manager. (General Fund-State; Warm Water Game Fish Account-State; Eastern Washington Pheasant Enhancement Account-State; other accounts)

3. Capital Project Operating Costs

Ongoing funding is provided for operating budget impacts from capital budget projects funded in FY 2022. (General Fund-State)

4. PS Steelhead Fund Shift

Funding provided in the 2021-23 enacted budget to improve Puget Sound steelhead spawning estimates is shifted from the Fish and Wildlife Conservation Account to General-Fund State. (General Fund-State; Fish, Wildlife and Conservation Account-State)

5. Crab Fishery and Humpbacks

Funding provided in the 2021-23 enacted budget is shifted from the Fish and Wildlife Conservation Account to General-Fund State to work with the Washington Whale Working Group and crab fishery participants on conservation measures to protect humpback whales. (General Fund-State; Fish, Wildlife and Conservation Account-State)

6. Increased Bighorn Sheep Management

Dedicated funds are provided for one-time costs to purchase radio collars, conduct aerial surveys, and contract with a research institution to compile data on disease infections in bighorn sheep herds across the state. (Limited Fish and Wildlife Account-State)

7. Invasive Bullfrogs

One-time funding is provided for removal efforts for invasive bullfrogs and habitat preservation for species threatened by the bullfrogs, including the western pond turtle, Oregon spotted frog, and northern leopard frog. (General Fund-State)

8. Lake Rufus Woods Contract Increase

Ongoing funding is provided for increased contract costs with the Colville Confederated Tribes to provide fishery management and enforcement patrols at Lake Rufus Woods. (Fish, Wildlife and Conservation Account-State)

9. Climate Funding/Tribes

Ongoing funding is provided for consultation with tribes on spending from Climate Commitment Act accounts, per Engrossed Substitute House Bill 1753 (Climate funding/tribes). (General Fund-State)

10. Cultural Resources Capacity

The Governor's Executive Order 21-02, Archeological & Cultural Resources, requires collaboration with tribal communities regarding cultural resources and environmental impacts. Ongoing funding is provided for consultation with tribes on state-funded projects. (General Fund-State)

11. Monitor Dungeness Crab Harvest

Ongoing funding is provided to monitor the recreational harvest of Dungeness crab on the Washington coast. (General Fund-State)

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(Dollars in Thousands)

12. Diversity, Equity & Inclusion

Ongoing funding is provided to expand efforts to improve workplace culture, perform outreach and engagement with underserved stakeholders, and enact metrics to evaluate progress on diversity, equity and inclusion of employees, stakeholders, and the public. (General Fund-State)

13. Enhance RFEGs

One-time funding is provided to grant to Regional Fisheries Enhancement Groups (RFEGs), which are volunteer organizations that carry out local salmon recovery projects. (General Fund-State)

14. Increased Elk and Deer Monitoring

Dedicated funds are provided for one-time costs to purchase radio collars and conduct aerial surveys on elk and deer populations in eastern Washington. (Limited Fish and Wildlife Account-State)

15. European Green Crab

Ongoing funding is provided for European Green Crab response, including trapping and providing funding to tribes, other agencies, and research institutions. (General Fund-State)

16. Wildfire Habitat Recovery

One-time funding is provided to clear fire-damaged areas, manage the spread of noxious weeds, and restore damaged habitat and public access sites in areas damaged by wildfires. (General Fund-State)

17. Wildfire Suppression

The Department of Fish and Wildlife (DFW) is required to pay local fire districts and the Department of Natural Resources for firefighting activities on lands not covered by the forest fire protection assessment. Funding is increased one-time to align with forecasted fire suppression costs in FY 2022. (General Fund-State)

18. Forage Fish Spawning Monitoring

Ongoing funding is provided for Washington Conservation Corps crews to continue forage fish survey work previously funded by the Department of Natural Resources. (General Fund-State)

19. Monitor Freshwater Salmon Harvest

A combination of one-time and ongoing funding is provided to improve monitoring of recreational harvest of salmon and steelhead caught in freshwater river systems, including around Puget Sound, the coast, and the Nooksack and Skagit watersheds. (General Fund-State)

20. Fish Passage Rulemaking

A combination of one-time and ongoing funding is provided to complete rulemaking for fishways, flow, and screening to protect fish passage when rivers and streams are diverted or obstructed for human uses. (General Fund-State)

21. Growth Mgmt & Salmon Recovery

A combination of one-time and ongoing funding is provided to implement Engrossed Second Substitute House Bill 1117 (Comp. planning/salmon), including rulemaking, establishing baseline conditions, and monitoring progress towards net ecological gain goals. (General Fund-State)

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22. Hatchery Compliance

A combination of one-time and ongoing funding is provided for increased water quality permitting costs and additional staff at state hatcheries. (Limited Fish and Wildlife Account-State)

23. Columbia Gillnet License Reduction

One-time funding is provided to purchase all Columbia River commercial gillnet licenses on a voluntary basis. Harvest amounts previously caught by commercial license holders who elect to sell their license will be retired and saved for conservation purposes. (General Fund-State)

24. Increased Mountain Goat Management

Dedicated funds are provided for one-time costs to conduct aerial surveys on mountain goat populations. (Limited Fish and Wildlife Account-State)

25. Mass Marking Trailer

DFW is required to mark all juvenile, hatchery-produced Chinook and Coho salmon by clipping their adipose fins. Dedicated funds are provided to purchase an automated fish marking trailer to meet recent increases in hatchery production. (Limited Fish and Wildlife Account-State)

26. Peace Officers

One-time funding is provided for DFW officer training pursuant to Substitute House Bill 1735 (Peace officers/use of force). (General Fund-State)

27. Recreation Lands Maintenance

One-time funding is provided for the maintenance of recreational lands, such as maintaining grounds and facilities, trails, restrooms, water access areas, and similar activities. (General Fund-State)

28. Riparian Ecosystems Assessment

One-time funding is provided to assess the status of current riparian ecosystems, including gaps in vegetated cover, water temperature impairments, fish passage barriers, and salmon stocks. (General Fund-State)

29. Recreational Land Management

Ongoing funding is provided to address the increase in demand on recreational lands owned and managed by the Department. (General Fund-State; Limited Fish and Wildlife Account-State)

30. Monitor Shellfish Harvest

Ongoing funding is provided to expand monitoring of recreational and commercial shellfish harvests. (General Fund-State; Limited Fish and Wildlife Account-State)

31. Species Conservation Fund Shift

Funding provided in the 2021-23 enacted budget for species conservation is shifted from the Fish and Wildlife Conservation Account to General-Fund State. (General Fund-State; Fish, Wildlife and Conservation Account-State)

32. Prioritization of Fish Barriers

Ongoing funding is provided for a statewide prioritization of fish passage barriers in consultation with regional salmon recovery organizations to assist salmon recovery efforts and coordinate with the state's schedule for culvert corrections. (General Fund-State)

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(Dollars in Thousands)

33. Hydropower Licensing Participation

Ongoing funding is provided to participate in the review of non-federal hydropower dams license renewals and new hydropower license applications to address fish passage requirements and identify mitigation solutions. (General Fund-State)

34. Monitor Ocean & PS Salmon Harvest

A combination of one-time and ongoing funding is provided for additional fishing monitoring in the ocean and Puget Sound. (General Fund-State)

35. Monitor Commercial Salmon Harvest

A combination of one-time and ongoing funding is provided for commercial monitoring of chum salmon harvest, including additional surveys of returning chum salmon and on-board observations of fishing activity. (General Fund-State)

36. Marine Fisheries Compliance Liaison

Ongoing funding is provided for a new law enforcement captain position to serve as an external liaison on enforcement of fisheries and work with federal, state, tribal, and other law enforcement partners on large-scale, marine-focused strategies to increase compliance with fisheries regulations and reduce poaching. (General Fund-State)

37. Increase Fisheries Enforcement

Ongoing funding is provided for additional Fish and Wildlife Officers. (General Fund-State)

38. Electronic Catch Record Cards

Ongoing funding is provided to develop and implement a mobile-based electronic catch record card system for fisheries management. (General Fund-State)

39. Environmental Prosecution

Ongoing funding is provided to pass through to the Attorney General's Office to prosecute environmental crimes. (General Fund-State)

40. Hatchery Production Evaluation

Ongoing funding is provided for hatchery monitoring in western Washington, including in-hatchery survival, out-of-hatchery survival, adult returns, and average cost of production. (General Fund-State)

41. Fish Migration Monitoring

A combination of one-time and ongoing funding is provided to partner with regional salmon recovery organizations to conduct salmon population monitoring to better measure salmon recovery, implement more precise monitoring of freshwater productivity, and improve fish protection and fish passage compliance. (General Fund-State)

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42. Pittman-Robertson Fund Shift

Funding provided in the 2021-23 enacted budget is shifted from the Fish and Wildlife Conservation Account to General-Fund State to assist DFW with surveying and studying game populations, mitigating wildlife impacts on crops, setting hunting seasons, monitoring hunter opportunities, and providing public access to private lands for hunting purposes. (General Fund-State; Fish, Wildlife and Conservation Account-State)

43. Toutle & Skamania Fund Shift

Funding provided in the 2021-23 enacted budget for the Toutle and Skamania hatcheries is shifted from the Fish and Wildlife Conservation Account to General-Fund State. (General Fund-State; Fish, Wildlife and Conservation Account-State)

44. Solar Expansion & Habitat Protectn

Ongoing funding is provided for technical support to inform permitting and mitigation decisions on new solar siting proposals and participate in forums to identify opportunities to promote habitat-friendly development and mitigation for impacts to threatened and endangered species. (General Fund-State)

45. Sanitary Control of Shellfish

Ongoing funding is provided in every other fiscal year for enforcement of shellfish sanitation and safety regulations, pursuant to Substitute House Bill 1508 (Shellfish sanitary control). (General Fund-State)

46. Salmon Recovery and GMA Integration

Ongoing funding is provided for technical support for local government planning under the Growth Management Act with the goal of incorporating salmon recovery protection measures. The initial focus is on King, Kitsap, Pierce, and Snohomish counties, as these are the first counties due to revise comprehensive plans and critical areas ordinances during the next scheduled periodic update. (General Fund-State)

47. Water Access Areas Maintenance

One-time funding is provided to maintain water access areas and improve signage. (Limited Fish and Wildlife Account-State)

48. North of Falcon Team Capacity

Ongoing funding is provided for additional analysis to better inform fisheries negotiations at the North of Falcon annual salmon allocation process with federal and tribal partners. (General Fund-State)

49. Increased Turkey Mgmt & Access

Dedicated funds are provided for one-time costs to implement turkey population monitoring surveys, restore habitat to benefit turkeys, review ways to offer mentored turkey hunts, and focus hunter efforts. (Limited Fish and Wildlife Account-State)

50. Western Pond Turtle Research

One-time funding is provided for research on shell disease in western pond turtles. (General Fund-State)

2021-23 Omnibus Operating Budget -- 2022 Supplemental

PSHB 1816/Rep Ormsby

Department of Fish and Wildlife

(Dollars in Thousands)

51. Increased Upland Bird Habitat Mgmt

Dedicated funds are provided for one-time costs to develop an enhanced volunteer-based upland game bird monitoring program, research new methods to improve surveying of upland game birds, restore habitat to benefit upland game birds, and increase private lands access agreements. (Limited Fish and Wildlife Account-State)

52. Veterans & Military Suicide

Ongoing funding is provided for Engrossed Second Substitute House Bill 1181 (Veterans & military suicide), which extends and modifies the Suicide-Safer Homes Task Force; provides for various outreach and services related to preventing suicide among veterans and military service members, including creating and disseminating suicide awareness and prevention information for hunting safety classes; and establishes a new special vehicle license plate emblem. (General Fund-State)

53. Net Ecological Gain

One-time funding is shifted from the Office of Financial Management to DFW for the purpose of providing a report to the Legislature on net ecological gain. (General Fund-State)

2021-23 Omnibus Operating Budget -- 2022 Supplemental
PSHB 1816/Rep Ormsby
Puget Sound Partnership
(Dollars in Thousands)

	FTEs	NGF-O	Total
2021-23 Original Appropriations	45.5	11,056	26,489
2021-23 Maintenance Level	48.0	11,056	26,488
Policy Other Changes:			
1. Salmon Recovery Planning	1.2	2,576	2,576
2. Restore Training and Travel Funding	0.0	40	40
3. Increase Federal Spending Authority	0.0	0	9,500
Policy -- Other Total	1.2	2,616	12,116
Total Policy Changes	1.2	2,616	12,116
2021-23 Policy Level	49.2	13,672	38,604

Comments:

1. Salmon Recovery Planning

A combination of one-time and ongoing funding is provided to update the regional salmon recovery plan, provide guidance and technical support to update individual watershed chapters, coordinate watershed chapters into the overall recovery plan, and convey the effectiveness of salmon recovery using the Puget Sound Info platform. (General Fund-State)

2. Restore Training and Travel Funding

Savings taken in the 2021-23 biennial budget for training and travel are restored. (General Fund-State)

3. Increase Federal Spending Authority

Ongoing spending authority is provided for additional federal funding through the National Estuary Program and the Puget Sound Geographic Program to support Puget Sound recovery. (General Fund-Federal)

2021-23 Omnibus Operating Budget -- 2022 Supplemental
PSHB 1816/Rep Ormsby
Department of Natural Resources
(Dollars in Thousands)

	FTEs	NGF-O	Total
2021-23 Original Appropriations	1,471.5	287,714	718,398
2021-23 Maintenance Level	1,625.0	289,791	726,540
Policy Other Changes:			
1. Activities Supporting AgTrust	0.0	0	742
2. Adaptive Management Program	1.1	680	680
3. Climate Commitment Act Work	0.0	442	442
4. Drought Prevention	0.0	450	450
5. Derelict Vessel Removal Program	1.0	0	4,284
6. Forest Practices Funding Shift	0.0	6,917	0
7. Fire Suppression	0.0	96,272	105,913
8. Agency Admin Review	0.0	207	350
9. Statewide Lidar Acquisition/Refresh	1.0	3,481	3,481
10. Marbled Murrelet County Payments	0.0	1,261	1,261
11. Weed Control on Natural Areas	0.6	0	239
12. Naselle Outdoor School	0.0	250	250
13. Revenue System Fund Shift	0.0	64	0
14. Recreation Enforcement & Safety	7.1	3,282	3,282
15. Recreation Lands Maintenance	0.0	5,000	5,000
16. Salmon Action Plan Implementation	0.5	225	225
17. Salmon Habitat Improvements	0.0	10,000	10,000
18. Silviculture Investments	4.0	0	3,900
19. Forest Health Funding Shift	0.0	-87,107	0
Policy -- Other Total	15.2	41,424	140,499
Total Policy Changes	15.2	41,424	140,499
2021-23 Policy Level	1,640.1	331,215	867,039

Comments:

1. Activities Supporting AgTrust

Work delays due to COVID-19 impacted land management work on agricultural school trust lands. One-time funding is provided to complete timber sale planning and compliance, tree planting silviculture treatments, and other leasing activities. (Agricultural College Trust Management Account-State)

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PSHB 1816/Rep Ormsby

Department of Natural Resources

(Dollars in Thousands)

2. Adaptive Management Program

One-time funding is provided to implement State Auditor's Office recommendations related to decision making in the Forest Practices Adaptive Management Program. (General Fund-State)

3. Climate Commitment Act Work

The Climate Commitment Act, Chapter 316, Laws of 2021 (E2SSB 5126), requires the Department of Natural Resources (DNR) to contract with an entity to establish a small forest landowner work group to identify carbon offset credit projects, carbon market opportunities, and other incentive-based programs for greenhouse gas reduction for small forest landowners. Funding is provided in FY 2023 and FY 2024 for this work. (General Fund-State)

4. Drought Prevention

One-time funding is provided to evaluate opportunities for drought adaptation, improved water rights, storage, and conservation on DNR-managed land. (General Fund-State)

5. Derelict Vessel Removal Program

House Bill 1700 (Derelict vessel removal) increases revenue to the Derelict Vessel Removal Account (DVRA) by redirecting 25 percent of the Watercraft Excise Tax into the DVRA rather than General Fund-State. Additional spending authority is provided ongoing from the DVRA for the Derelict Vessel Removal Program. (Derelict Vessel Removal Account-State)

6. Forest Practices Funding Shift

Ongoing funding for DNR's Forest Practices Program is shifted from the Model Toxics Control Operating Account (MTCA) to General Fund-State. (General Fund-State; Model Toxics Control Operating Account-State)

7. Fire Suppression

One-time funding is provided for the costs of wildfire response expenditures that have exceeded DNR's existing appropriation in FY 2022. (General Fund-State; General Fund-Federal)

8. Agency Admin Review

One-time funding is provided to retain an independent consultant to conduct a review of DNR's administrative service staffing levels, as recommended by a performance assessment conducted in 2020. (General Fund-State; Forest Development Account-State; Aquatic Lands Enhancement Account-State; other accounts)

9. Statewide Lidar Acquisition/Refresh

Lidar provides three-dimensional information about land surface characteristics. Ongoing funding is provided for additional lidar data collection. (General Fund-State)

10. Marbled Murrelet County Payments

One-time funding is provided for payments to counties impacted by the 2019 amendment to the State Lands Habitat Conservation Plan implementing a long-term conservation strategy for the marbled murrelet. (General Fund-State)

11. Weed Control on Natural Areas

One-time funding is provided for weed control for species and habitat conservation in natural areas statewide. (Nat Res Conserv Areas Stewardship Account-State)

2021-23 Omnibus Operating Budget -- 2022 Supplemental
PSHB 1816/Rep Ormsby
Department of Natural Resources
(Dollars in Thousands)

12. Naselle Outdoor School

One-time funding is provided for recommendations, in coordination with the Office of the Superintendent of Public Instruction, on the development of an outdoor school at the site of the Naselle Youth Camp, which is expected to cease operations by June 30, 2023. (General Fund-State)

13. Revenue System Fund Shift

Existing expenditure authority to replace portions of the Nature Revenue and Leasing System is shifted from the Contract Harvesting Revolving Account to multiple other accounts. (General Fund-State; Forest Development Account-State; Resource Management Cost Account-State; other accounts)

14. Recreation Enforcement & Safety

Outdoor recreation has increased during the COVID-19 pandemic. A combination of one-time and ongoing funding is provided for law enforcement, education, and operations positions. (General Fund-State)

15. Recreation Lands Maintenance

One-time funding is provided for the maintenance of recreational lands, such as maintaining grounds and facilities, trails, restrooms, water access areas, and similar activities. (General Fund-State)

16. Salmon Action Plan Implementation

A combination of one-time and ongoing funding is provided to work with local partners in the Snoqualmie and Skykomish watersheds for landscape restoration, education, and assistance to small forest landowners to provide fish passage and prevent land conversion. (General Fund-State)

17. Salmon Habitat Improvements

One-time funding is provided for improvements to nearshore salmon habitat and improvements to riparian areas, including riparian planting and riparian set-asides on state-owned lands. (General Fund-State)

18. Silviculture Investments

One-time funding is provided to complete silviculture work to improve the future value of state and county trust lands. (Forest Development Account-State; Resource Management Cost Account-State; Agricultural College Trust Management Account-State)

19. Forest Health Funding Shift

In the 2021-23 budget, funding from General Fund-State was provided to implement Chapter 298, Laws of 2021 (2SHB 1168). A portion of the funding provided in FY 2022 and the funding provided in FY 2023 are shifted to the Wildfire Response, Forest Restoration, and Community Resilience Account (Account) created in the legislation. Separately, funding from General Fund-State is transferred into the Account. (General Fund-State; Wildfire Resp, Forest Restoratn, & Comm Resilience-State)

2021-23 Omnibus Operating Budget -- 2022 Supplemental
PSHB 1816/Rep Ormsby
Department of Agriculture
(Dollars in Thousands)

	FTEs	NGF-O	Total
2021-23 Original Appropriations	904.9	41,678	318,873
2021-23 Maintenance Level	904.9	42,056	331,416
Policy Other Changes:			
1. Cannabis Certification Rulemaking	0.0	200	200
2. Establish Cannabis Lab Standards	2.5	0	790
3. Emergency Management	2.0	732	732
4. Electric Vehicle Equipment	1.8	217	217
5. Farmers to Families Food Box	3.0	74,838	74,838
6. Food and Farm Finder Program	0.0	300	300
7. HEAL Act Funding	2.5	656	656
8. Hemp Task Forces	0.0	220	220
9. Food Assistance Capacity Grants	0.5	17,625	17,625
10. Invasive Moth Eradication	4.6	240	964
11. Japanese Beetle Eradication	5.1	5,468	5,468
12. Pollinator Health	0.8	252	252
13. Organic Materials Management	1.0	301	301
14. Riparian Restoration Research	0.0	1,500	1,500
15. Specialty Crop Federal Agreement	0.0	0	3,800
16. Spotted Lanternfly Eradication	0.8	100	170
Policy -- Other Total	24.5	102,649	108,033
Total Policy Changes	24.5	102,649	108,033
2021-23 Policy Level	929.4	144,705	439,449

Comments:

1. Cannabis Certification Rulemaking

One-time funding is provided for rulemaking for a voluntary marijuana certification program that is consistent with the existing organics program at the Department of Agriculture (WSDA), as authorized by Chapter 317, Laws of 2017 (ESSB 5131). (General Fund-State)

2. Establish Cannabis Lab Standards

Ongoing funding is provided for House Bill 1859 (Cannabis analysis labs), which creates a multi-agency task force for cannabis lab standards and requires the WSDA to establish marijuana testing lab quality standards by rule. (Dedicated Marijuana Account-State)

2021-23 Omnibus Operating Budget -- 2022 Supplemental
PSHB 1816/Rep Ormsby
Department of Agriculture
(Dollars in Thousands)

3. Emergency Management

Ongoing state funding is provided for emergency response efforts for the agricultural industry and food security. These activities are currently funded with annual federal grants. (General Fund-State)

4. Electric Vehicle Equipment

Additional funding is provided through FY 2024 to support adoption of standards for electrical vehicle charging stations as required in Chapter 238, Laws of 2021 (2SSB 5192). WSDA will use this additional support to complete rulemaking and set fees to create a self-sustaining regulatory program that ensures consumers receive the amount of electricity purchased at fee-based electrical vehicle charging stations. (General Fund-State)

5. Farmers to Families Food Box

One-time funding is provided for WSDA to implement a state farmers-to-families food box program. (General Fund-State)

6. Food and Farm Finder Program

One-time funding is provided for a grant to a community-based organization in Whatcom County for the food and farm finder program, which connects local food producers with retail and wholesale consumers. (General Fund-State)

7. HEAL Act Funding

A combination of one-time and ongoing funding is provided for environmental justice assessments, community engagement, and other requirements of the HEAL Act, Chapter 314, Laws of 2021 (E2SSB 5141). (General Fund-State)

8. Hemp Task Forces

One-time funding is provided to create two task forces, one to research and recommend regulations for hemp in food and one to provide recommendations on the creation of a commodity commission for hemp. (General Fund-State)

9. Food Assistance Capacity Grants

One-time funding is provided to support operations across the emergency food system, such as equipment, building maintenance, and staff. (General Fund-State)

10. Invasive Moth Eradication

Ongoing state and matching federal funding for eradication treatments and follow-up monitoring of invasive moths is provided in response to recent trapping in King, Pierce, Clark, and Stevens counties. (General Fund-State; General Fund-Federal)

11. Japanese Beetle Eradication

A combination of one-time and ongoing funding is provided to eradicate Japanese beetles, which were detected in the Grandview area in June 2021. (General Fund-State)

2021-23 Omnibus Operating Budget -- 2022 Supplemental
PSHB 1816/Rep Ormsby
Department of Agriculture
(Dollars in Thousands)

12. Pollinator Health

Ongoing funding is provided to better understand the geographic distribution of bee species across the state through a citizen science project. The data will better inform the actions of the Pollinator Health Task Force created in Chapter 278, Laws of 2021 (2SSB 5253). (General Fund-State)

13. Organic Materials Management

Ongoing funding is provided for Engrossed Second Substitute House Bill 1799 (Organic materials management), which authorizes the WSDA to reimburse farmers for the costs of using compost not generated by the farm. (General Fund-State)

14. Riparian Restoration Research

One-time funding is provided for research on the effectiveness of existing and new riparian habitat restoration on agricultural lands. (General Fund-State)

15. Specialty Crop Federal Agreement

WSDA expects to receive additional federal funding through the Specialty Crop Block grant program. Federal expenditure authority is increased in anticipation of this increase in program support from the United States Department of Agriculture Consolidated Appropriations Act of 2021. (General Fund-Federal)

16. Spotted Lanternfly Eradication

One-time state funding and matching federal funding are provided to implement a spotted lanternfly early detection program. (General Fund-State; General Fund-Federal)

2021-23 Omnibus Operating Budget -- 2022 Supplemental
PSHB 1816/Rep Ormsby
Energy Facility Site Evaluation Council
(Dollars in Thousands)

	FTEs	NGF-O	Total
2021-23 Original Appropriations	0.0	0	0
2021-23 Maintenance Level	0.0	0	0
Policy Other Changes:			
1. Clean Energy Facility Siting	3.8	568	5,351
2. EFSEC Reviews & Rulemaking	0.0	208	208
3. Electric Grid Evaluation	0.0	400	400
Policy -- Other Total	3.8	1,176	5,959
Policy Transfer Changes:			
4. EFSEC Operating Costs	7.5	0	8,333
Policy -- Transfer Total	7.5	0	8,333
Total Policy Changes	11.3	1,176	14,292
2021-23 Policy Level	11.3	1,176	14,292

Comments:

1. Clean Energy Facility Siting

Ongoing General Fund-State funding is provided for existing management and administrative positions. In addition, spending authority is provided from the Energy Facility Site Evaluation Council Account for an increase in clean energy project applications. (General Fund-State; Energy Facility Site Evaluation Council Account-Local)

2. EFSEC Reviews & Rulemaking

Pursuant to Engrossed Second Substitute House Bill 1812 (Energy facility site council), a combination of one-time and ongoing General Fund-State is provided for rulemaking, consultation with potential applicants, and the costs of setting up the new account. (General Fund-State)

3. Electric Grid Evaluation

One-time funding is provided for an evaluation of Washington's electric grid resilience, including current production, reliance on out-of-state energy, and projected demands. (General Fund-State)

4. EFSEC Operating Costs

Pursuant to Engrossed Second Substitute House Bill 1812 (Energy facility site council), spending authority for energy siting fee revenue is moved from the Utilities and Transportation Commission and into a new Energy Facility Site Evaluation Council Account on an ongoing basis. (Energy Facility Site Evaluation Council Account-Local)

2021-23 Omnibus Operating Budget -- 2022 Supplemental
PSHB 1816/Rep Ormsby
Washington State Patrol
(Dollars in Thousands)

	FTEs	NGF-O	Total
2021-23 Original Appropriations	559.7	120,564	214,778
2021-23 Maintenance Level	565.6	122,968	218,290
Policy Other Changes:			
1. Executive Protection Funding	1.0	1,898	1,898
2. Agency DEI Program	1.0	94	94
3. Toxicology Laboratory	3.5	811	811
4. Aircraft Replacement	0.0	41	41
5. Operational Performance Reporting	0.0	162	162
6. Court Order Processing	2.5	441	441
7. SAK Outsourcing	0.0	2,578	2,578
8. Technical Correction MOU	0.0	8	0
9. Missing Indigenous Persons	0.5	191	191
10. Toxicology Lab Improvement Costs	0.0	1,562	1,562
11. Peace Officers Use of Force	0.0	330	330
12. Fire Mobilization Costs	0.0	0	4,000
Policy -- Other Total	8.5	8,116	12,108
Total Policy Changes	8.5	8,116	12,108
2021-23 Policy Level	574.1	131,084	230,398

Comments:

1. Executive Protection Funding

Funding is provided for an additional trooper for the Executive Protection Unit and additional operational costs. (General Fund-State)

2. Agency DEI Program

Funding is provided to implement Substitute House Bill 2057 (State Patrol workforce) to support the State Patrol's DEI (Diversity, Equity, and Inclusion) efforts and for the contracting of an external psychologist to perform psychological examinations of newly hired troopers. (General Fund-State)

3. Toxicology Laboratory

Funding is provided for additional property and evidence custodian staff positions for the toxicology lab in Federal Way. (General Fund-State)

4. Aircraft Replacement

Funding is provided to replace an aging Cessna 182 aircraft with a new Cessna 206 aircraft equipped with Forward Looking Infrared (FLIR) cameras. (General Fund-State)

2021-23 Omnibus Operating Budget -- 2022 Supplemental
PSHB 1816/Rep Ormsby
Washington State Patrol
(Dollars in Thousands)

5. Operational Performance Reporting

Funding is provided for a feasibility study to determine an integrated solution for gathering operational performance information. (General Fund-State)

6. Court Order Processing

Funding is provided to assist with processing the vacation of criminal records in accordance with the State v. Blake decision. (General Fund-State)

7. SAK Outsourcing

Funding is provided for outsourcing the testing of sexual assault kits to meet testing deadlines. (General Fund-State)

8. Technical Correction MOU

Funds are shifted to make a technical correction to furlough savings that were inadvertently restored to the Dedicated Marijuana Account-State instead of the General Fund-State account. (General Fund-State; Dedicated Marijuana Account-State)

9. Missing Indigenous Persons

Funding is provided to implement Substitute House Bill 1725 (missing indigenous persons) that requires the Washington State Patrol to establish a Missing Indigenous Person Alert designation as a part of its Endangered Missing Person Advisory plan. (General Fund-State)

10. Toxicology Lab Improvement Costs

Funding is provided for construction costs to modify the toxicology laboratory in Federal Way. (General Fund-State)

11. Peace Officers Use of Force

Funding is provided for Substitute House Bill 1735 (peace officers/use of force) that expands the authority for a peace officer to use physical force, subject to the requirement to exercise reasonable care, in additional specific circumstances. (General Fund-State)

12. Fire Mobilization Costs

Funding is provided for fire mobilization costs exceeding the amount provided in the Disaster Response Account. (Disaster Response Account-State)

2021-23 Omnibus Operating Budget -- 2022 Supplemental
PSHB 1816/Rep Ormsby
Department of Licensing
(Dollars in Thousands)

	FTEs	NGF-O	Total
2021-23 Original Appropriations	260.3	5,486	53,526
2021-23 Maintenance Level	260.3	5,645	55,859
Policy Other Changes:			
1. Transp. Network Companies	0.2	537	537
2. Data Stewardship	0.0	23	359
3. Records & Disclosure Resources	0.8	12	184
Policy -- Other Total	1.0	572	1,080
Total Policy Changes	1.0	572	1,080
2021-23 Policy Level	261.3	6,217	56,939

Comments:

1. Transp. Network Companies

Funding is provided for implementation of Substitute House Bill No. 2076 (transp. network companies). (General Fund-State)

2. Data Stewardship

Funding is provided to replace technology pool funding for the Data Stewardship Program that was originally provided in the 2019-21 omnibus budget. (General Fund-State; Architects' License Account-State; Real Estate Commission Account-State; other accounts)

3. Records & Disclosure Resources

Funding is provided for additional staff to process public records requests. (General Fund-State; Architects' License Account-State; Real Estate Commission Account-State; other accounts)

2021-23 Omnibus Operating Budget -- 2022 Supplemental
PSHB 1816/Rep Ormsby
Public Schools
OSPI & Statewide Programs
(Dollars in Thousands)

	FTEs	NGF-O	Total
2021-23 Original Appropriations	317.0	66,083	193,022
2021-23 Maintenance Level	317.0	67,465	196,889
Policy Other Changes:			
1. Apportionment System Feasibility	0.0	250	250
2. OSPI State Office Admin	0.0	2,000	2,000
3. Allergic Reactions	0.0	76	76
4. Crisis Response Work Group	0.0	150	150
5. Healthcare Simulation Labs	0.0	3,600	3,600
6. Language Access in Schools	0.0	367	367
7. MTSS Implementation Supports	0.0	3,500	3,500
8. Social Workers Support Staff	0.3	70	70
9. Modernizing Mathematics Pathways	0.0	553	553
Policy -- Other Total	0.3	10,566	10,566
Total Policy Changes	0.3	10,566	10,566
2021-23 Policy Level	317.3	78,031	207,455

Comments:

1. Apportionment System Feasibility

Funding is provided for a feasibility study to assess the modernization of the school apportionment system. (General Fund-State)

2. OSPI State Office Admin

Funding is provided to increase the base operations budget for the Office of Superintendent of Public Instruction (OSPI). (General Fund-State)

3. Allergic Reactions

Funding is provided for OSPI to collaborate with the Department of Health on a report of findings related to statewide implementation of RCW 28A.210.383, which concerns epinephrine autoinjectors. (General Fund-State)

4. Crisis Response Work Group

Funding is provided for OSPI to convene a work group to identify crisis response protocols, trainings, and approved curricula to address the continuum of behaviors pre-crisis, crisis, and post-crisis. (General Fund-State)

5. Healthcare Simulation Labs

Funding is provided for OSPI to administer grants for nursing programs to purchase or upgrade simulation laboratory equipment. (Workforce Education Investment Account-State)

2021-23 Omnibus Operating Budget -- 2022 Supplemental
PSHB 1816/Rep Ormsby
Public Schools
OSPI & Statewide Programs
(Dollars in Thousands)

6. Language Access in Schools

Funding is provided for OSPI to implement Engrossed Second Substitute House Bill 1153 (Language access in schools) which, among other provisions, requires OSPI to staff the Language Access Advisory Committee and provided training and technical assistance to support the implementation of language access programs in school districts. (General Fund-State)

7. MTSS Implementation Supports

One-time funding is provided for OSPI to contract for regional Multi-Tiered Systems of Support (MTSS) implementation specialists during the 2022-23 school year. (General Fund-State)

8. Social Workers Support Staff

Funding is provided for OSPI to provide centralized support and coordination for social workers hired by or contracting with school districts. (General Fund-State)

9. Modernizing Mathematics Pathways

Funding is provided to pilot a revised and expanded Algebra II course that would modernize the mathematics pathway. Funding includes the pilot course, a work group, a curriculum development contract, and 1.0 FTE at OSPI. (General Fund-State)

2021-23 Omnibus Operating Budget -- 2022 Supplemental
PSHB 1816/Rep Ormsby
Public Schools
State Board of Education
(Dollars in Thousands)

	FTEs	NGF-O	Total
2021-23 Original Appropriations	10.9	8,326	8,326
2021-23 Maintenance Level	10.9	8,326	8,326
Policy Other Changes:			
1. SBE Community Engagement	0.0	263	263
2. SBE School Climate Survey	0.0	100	100
Policy -- Other Total	0.0	363	363
Total Policy Changes	0.0	363	363
2021-23 Policy Level	10.9	8,689	8,689

Comments:

1. SBE Community Engagement

Funding is provided for an engagement coordinator focused on the State Board of Education's (SBE) engagement of students, families, and communities statewide in the development of policies and practices. (General Fund-State)

2. SBE School Climate Survey

Additional funding is provided for the SBE to purchase and deploy a school climate survey tool. (General Fund-State)

2021-23 Omnibus Operating Budget -- 2022 Supplemental
PSHB 1816/Rep Ormsby
Public Schools
Professional Educator Standards Board
(Dollars in Thousands)

	FTEs	NGF-O	Total
2021-23 Original Appropriations	11.7	36,071	36,075
2021-23 Maintenance Level	11.7	36,071	36,075
Policy Other Changes:			
1. Educational Interpreters	0.0	700	700
2. Language Access in Schools	0.0	13	13
3. Paraeducator Training	0.0	1,459	1,459
Policy -- Other Total	0.0	2,172	2,172
Total Policy Changes	0.0	2,172	2,172
2021-23 Policy Level	11.7	38,243	38,247

Comments:

1. Educational Interpreters

Funding is provided for the Professional Educator Standards Board (PESB) to administer grants to reimburse districts for professional development activities for educational interpreters. (General Fund-State)

2. Language Access in Schools

Funding is provided for PESB to implement Engrossed Second Substitute House Bill 1153 (Language access in schools) which, among other provisions, requires PESB to collaborate with the Office of the Superintendent of Public Instruction on the Language Access Advisory Committee. (General Fund-State)

3. Paraeducator Training

Funding is provided for new paraeducators to receive four days of training in the Paraeducator Certificate program during their first year. (General Fund-State)

2021-23 Omnibus Operating Budget -- 2022 Supplemental
PSHB 1816/Rep Ormsby
Public Schools
General Apportionment
(Dollars in Thousands)

	FTEs	NGF-O	Total
2021-23 Original Appropriations	0.0	20,801,462	20,801,462
2021-23 Maintenance Level	0.0	19,948,348	19,948,348
Policy Other Changes:			
1. Enrollment Stabilization	0.0	250,100	250,100
2. Inflation Rebasing	0.0	31,910	31,910
3. Running Start FTE Cap	0.0	9,255	9,255
4. Additional Substitute Days	0.0	38,759	38,759
5. WA Youth Challenge Stabilization	0.0	1,000	1,000
6. Student Support Staffing	0.0	87,964	87,964
Policy -- Other Total	0.0	418,988	418,988
Policy Comp Changes:			
7. PERS & TRS Plan 1 Benefit Increase	0.0	10,407	10,407
Policy -- Comp Total	0.0	10,407	10,407
Total Policy Changes	0.0	429,395	429,395
2021-23 Policy Level	0.0	20,377,743	20,377,743

Comments:

1. Enrollment Stabilization

Enrollment stabilization funding is provided to districts with actual enrollments in 2021-22 lower than budgeted 2021-22 enrollments, capped at proportional stabilization amounts based on 2019-20 enrollments. Local effort assistance is stabilized to 2019-20 enrollments in the 2022 and 2023 calendar years, as required in Substitute House Bill 1590 (Enrollment stabilization). (General Fund-State; Education Legacy Trust Account-State)

2. Inflation Rebasing

Inflation is increased to 5.5 percent in the 2022-23 school year, to align with actual Implicit Price Deflator inflation since the 2017-18 school year. (General Fund-State)

3. Running Start FTE Cap

Enrollment increases are projected due to increasing the cap on Running Start students from 1.2 FTE to 1.6 FTE, as authorized in Engrossed Second Substitute House Bill 1760 (Dual credit program access). (General Fund-State)

4. Additional Substitute Days

Allocations for substitute days are increased. Substitute days are increased from four to five for classroom teachers, and two substitute days are provided for school based classified staff and bus operators. One-time funding is also provided in FY 2023 for substitutes for school districts that maintain a leave pool. (General Fund-State; Education Legacy Trust Account-State)

2021-23 Omnibus Operating Budget -- 2022 Supplemental
PSHB 1816/Rep Ormsby
Public Schools
General Apportionment
(Dollars in Thousands)

5. WA Youth Challenge Stabilization

One-time stabilization funding is provided to the Washington Youth Challenge Academy due to lower enrollment in the 2021-22 school year. (Education Legacy Trust Account-State)

6. Student Support Staffing

Funding is phased in to increase school staffing ratios and allocations for nurses, social workers, psychologists, and counselors to support the physical and social emotional needs of students as required in Second Substitute House Bill 1664 (Schools/support funding). Funding includes enhancements for additional counselors in high poverty schools. (General Fund-State)

7. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a benefit increase of 3 percent, up to \$110 per month for eligible plan 1 retirees of the Public Employees' and Teachers' Retirement Systems, as provided in Senate Bill No. 5676 (TRS1/PERS1 Benefit Increase). (General Fund-State)

2021-23 Omnibus Operating Budget -- 2022 Supplemental
PSHB 1816/Rep Ormsby
Public Schools
Pupil Transportation
(Dollars in Thousands)

	FTEs	NGF-O	Total
2021-23 Original Appropriations	0.0	1,265,631	1,265,631
2021-23 Maintenance Level	0.0	1,264,635	1,264,635
Policy Other Changes:			
1. Special Passenger Reimbursement	0.0	63	63
2. Additional Substitute Days	0.0	600	600
Policy -- Other Total	0.0	663	663
Total Policy Changes	0.0	663	663
2021-23 Policy Level	0.0	1,265,298	1,265,298

Comments:

1. Special Passenger Reimbursement

Funding is provided to implement House Bill 1808 (Pupil transportation), which requires special passenger reimbursements. (General Fund-State)

2. Additional Substitute Days

Allocations for substitute days are increased. Substitute days are increased from four to five for classroom teachers, and two substitutes days are provided for school based classified staff and bus operators. (General Fund-State)

2021-23 Omnibus Operating Budget -- 2022 Supplemental
PSHB 1816/Rep Ormsby
Public Schools
School Food Services
(Dollars in Thousands)

	FTEs	NGF-O	Total
2021-23 Original Appropriations	0.0	23,334	719,724
2021-23 Maintenance Level	0.0	23,334	719,724
Policy Other Changes:			
1. CEP Expansion	0.0	21,667	21,667
2. Local Food Procurement for Schools	0.0	0	3,645
3. Supply Chain Food Assistance	0.0	0	18,224
Policy -- Other Total	0.0	21,667	43,536
Total Policy Changes	0.0	21,667	43,536
2021-23 Policy Level	0.0	45,001	763,260

Comments:

1. CEP Expansion

Funding is provided for reimbursements to school districts for schools and groups of schools required to participate in the federal Community Eligibility Provision under Substitute House Bill 1878 (Schools/comm. eligibility) but not eligible for the full federal reimbursement rate. (General Fund-State)

2. Local Food Procurement for Schools

Federal funding is provided by the U.S. Department of Agriculture (USDA) for food assistance purchases of domestic local foods for distribution to schools through the USDA Local Food for Schools program. (General Fund-Federal)

3. Supply Chain Food Assistance

Federal funding is provided by the U.S. Department of Agriculture Commodity Credit Corporation for Supply Chain Assistance Funds. (General Fund-Federal)

2021-23 Omnibus Operating Budget -- 2022 Supplemental
PSHB 1816/Rep Ormsby
Public Schools
Special Education
(Dollars in Thousands)

	FTEs	NGF-O	Total
2021-23 Original Appropriations	0.5	3,046,916	3,625,145
2021-23 Maintenance Level	0.5	2,962,364	3,540,593
Policy Other Changes:			
1. Seattle Children's	0.0	319	319
2. Inflation Rebasing	0.0	4,360	4,360
3. Running Start FTE Cap	0.0	-109	-109
4. Additional Substitute Days	0.0	873	873
5. Student Support Staffing	0.0	12,729	12,729
Policy -- Other Total	0.0	18,172	18,172
Policy Comp Changes:			
6. PERS & TRS Plan 1 Benefit Increase	0.0	1,421	1,421
Policy -- Comp Total	0.0	1,421	1,421
Total Policy Changes	0.0	19,593	19,593
2021-23 Policy Level	0.5	2,981,957	3,560,186

Comments:

1. Seattle Children's

Additional funding is provided for teachers and aides at Seattle Children's Hospital. (General Fund-State)

2. Inflation Rebasing

Inflation is increased to 5.5 percent in the 2022-23 school year, to align with actual Implicit Price Deflator inflation since the 2017-18 school year. (General Fund-State)

3. Running Start FTE Cap

Enrollment increases are projected due to increasing the cap on Running Start students from 1.2 FTE to 1.6 FTE, as authorized in Engrossed Second Substitute House Bill 1760 (Dual credit program access). (General Fund-State)

4. Additional Substitute Days

Allocations for substitute days are increased. Substitute days are increased from four to five for classroom teachers, and two substitute days are provided for school based classified staff and bus operators. One-time funding is also provided in FY 2023 for substitutes for school districts that maintain a leave pool. (General Fund-State)

2021-23 Omnibus Operating Budget -- 2022 Supplemental
PSHB 1816/Rep Ormsby
Public Schools
Special Education
(Dollars in Thousands)

5. Student Support Staffing

Funding is phased in to increase the number of school nurses, social workers, psychologists, and guidance counselors to support the physical and social emotional needs of students as required in Second Substitute House Bill 1664 (Schools/support funding). Funding includes enhancements for high poverty schools. (General Fund-State)

6. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a benefit increase of 3 percent, up to \$110 per month for eligible plan 1 retirees of the Public Employees' and Teachers' Retirement Systems, as provided in Senate Bill No. 5676 (TRS1/PERS1 Benefit Increase). (General Fund-State)

2021-23 Omnibus Operating Budget -- 2022 Supplemental
PSHB 1816/Rep Ormsby
Public Schools
Educational Service Districts
(Dollars in Thousands)

	FTEs	NGF-O	Total
2021-23 Original Appropriations	0.0	57,272	57,272
2021-23 Maintenance Level	0.0	57,273	57,273
Policy Comp Changes:			
1. PERS & TRS Plan 1 Benefit Increase	0.0	40	40
Policy -- Comp Total	0.0	40	40
Total Policy Changes	0.0	40	40
2021-23 Policy Level	0.0	57,313	57,313

Comments:

1. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a benefit increase of 3 percent, up to \$110 per month for eligible plan 1 retirees of the Public Employees' and Teachers' Retirement Systems, as provided in Senate Bill No. 5676 (TRS1/PERS1 Benefit Increase). (General Fund-State)

2021-23 Omnibus Operating Budget -- 2022 Supplemental
PSHB 1816/Rep Ormsby
Public Schools
Levy Equalization
(Dollars in Thousands)

	FTEs	NGF-O	Total
2021-23 Original Appropriations	0.0	519,175	519,175
2021-23 Maintenance Level	0.0	523,528	523,528
<i>Policy Other Changes:</i>			
1. Enrollment Stabilization	0.0	63,909	63,909
Policy -- Other Total	0.0	63,909	63,909
Total Policy Changes	0.0	63,909	63,909
2021-23 Policy Level	0.0	587,437	587,437

Comments:

1. Enrollment Stabilization

Local effort assistance is stabilized to 2019-20 enrollments in the 2022 and 2023 calendar years, as required in Substitute House Bill 1590 (Enrollment stabilization). (General Fund-State)

2021-23 Omnibus Operating Budget -- 2022 Supplemental
PSHB 1816/Rep Ormsby
Public Schools
Elementary & Secondary School Improvement
(Dollars in Thousands)

	FTEs	NGF-O	Total
2021-23 Original Appropriations	0.0	0	6,802
2021-23 Maintenance Level	0.0	0	9,802
2021-23 Policy Level	0.0	0	9,802

2021-23 Omnibus Operating Budget -- 2022 Supplemental
PSHB 1816/Rep Ormsby
Public Schools
Institutional Education
(Dollars in Thousands)

	FTEs	NGF-O	Total
2021-23 Original Appropriations	0.0	37,260	37,260
2021-23 Maintenance Level	0.0	27,407	27,407
Policy Other Changes:			
1. Inflation Rebasing	0.0	34	34
2. Additional Substitute Days	0.0	1	1
3. Student Support Staffing	0.0	16	16
Policy -- Other Total	0.0	51	51
Policy Comp Changes:			
4. PERS & TRS Plan 1 Benefit Increase	0.0	12	12
5. Updated SEBB Rate	0.0	1	1
Policy -- Comp Total	0.0	13	13
Total Policy Changes	0.0	64	64
2021-23 Policy Level	0.0	27,471	27,471

Comments:

1. Inflation Rebasing

Inflation is increased to 5.5 percent in the 2022-23 school year, to align with actual Implicit Price Deflator inflation since the 2017-18 school year. (General Fund-State)

2. Additional Substitute Days

Allocations for substitute days are increased. Substitute days are increased from four to five for classroom teachers, and two substitute days are provided for school based classified staff and bus operators. One-time funding is also provided in FY 2023 for substitutes for school districts that maintain a leave pool. (General Fund-State)

3. Student Support Staffing

Funding is phased in to increase school staffing ratios and allocations for nurses, social workers, psychologists, and counselors to support the physical and social emotional needs of students as required in Second Substitute House Bill 1664 (Schools/support funding). Funding includes enhancements for additional counselors in high poverty schools. (General Fund-State)

4. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a benefit increase of 3 percent, up to \$110 per month for eligible plan 1 retirees of the Public Employees' and Teachers' Retirement Systems, as provided in Senate Bill No. 5676 (TRS1/PERS1 Benefit Increase). (General Fund-State)

2021-23 Omnibus Operating Budget -- 2022 Supplemental
PSHB 1816/Rep Ormsby
Public Schools
Institutional Education
(Dollars in Thousands)

5. Updated SEBB Rate

This item funds a School Employees Benefits Board (SEBB) rate adjustment and a proposed reserve rate reduction. (General Fund-State)

2021-23 Omnibus Operating Budget -- 2022 Supplemental
PSHB 1816/Rep Ormsby
Public Schools
Education of Highly Capable Students
(Dollars in Thousands)

	FTEs	NGF-O	Total
2021-23 Original Appropriations	0.0	66,973	66,973
2021-23 Maintenance Level	0.0	64,054	64,054
Policy Other Changes:			
1. Running Start FTE Cap	0.0	33	33
Policy -- Other Total	0.0	33	33
Policy Comp Changes:			
2. PERS & TRS Plan 1 Benefit Increase	0.0	48	48
Policy -- Comp Total	0.0	48	48
Total Policy Changes	0.0	81	81
2021-23 Policy Level	0.0	64,135	64,135

Comments:

1. Running Start FTE Cap

Enrollment increases are projected due to increasing the cap on Running Start students from 1.2 FTE to 1.6 FTE, as authorized in Engrossed Second Substitute House Bill 1760 (Dual credit program access). (General Fund-State)

2. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a benefit increase of 3 percent, up to \$110 per month for eligible plan 1 retirees of the Public Employees' and Teachers' Retirement Systems, as provided in Senate Bill No. 5676 (TRS1/PERS1 Benefit Increase). (General Fund-State)

2021-23 Omnibus Operating Budget -- 2022 Supplemental
PSHB 1816/Rep Ormsby
Public Schools
Education Reform
(Dollars in Thousands)

	FTEs	NGF-O	Total
2021-23 Original Appropriations	28.4	280,532	378,580
2021-23 Maintenance Level	28.4	273,893	371,941
Policy Other Changes:			
1. BEST Program	0.0	4,500	4,500
Policy -- Other Total	0.0	4,500	4,500
Policy Comp Changes:			
2. PERS & TRS Plan 1 Benefit Increase	0.0	167	167
Policy -- Comp Total	0.0	167	167
Total Policy Changes	0.0	4,667	4,667
2021-23 Policy Level	28.4	278,560	376,608

Comments:

1. BEST Program

Funding is provided to expand the Beginning Educator Support Team (BEST) program, which offers mentoring for beginning teachers. (General Fund-State)

2. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a benefit increase of 3 percent, up to \$110 per month for eligible plan 1 retirees of the Public Employees' and Teachers' Retirement Systems, as provided in Senate Bill No. 5676 (TRS1/PERS1 Benefit Increase). (General Fund-State)

2021-23 Omnibus Operating Budget -- 2022 Supplemental
PSHB 1816/Rep Ormsby
Public Schools
Grants and Pass-Through Funding
(Dollars in Thousands)

	FTEs	NGF-O	Total
2021-23 Original Appropriations	7.5	133,010	2,973,391
2021-23 Maintenance Level	7.5	133,010	2,973,532
Policy Other Changes:			
1. School Principals Support	0.0	250	250
2. Dual Enrollment Course Costs	0.0	500	500
3. Gang Prevention Pilot	0.0	250	250
4. School Board Recordings	0.0	50	50
5. One-to-one Mentoring	0.0	38	38
6. Learning Recovery	0.0	0	204
7. Native American Names	0.0	4,500	4,500
8. Partners in Careers	0.0	468	468
9. Plant-based School Meals	0.0	150	150
10. Residential Outdoor School	0.0	20,000	20,000
11. Skill Center Integrated Pathway	0.0	250	250
12. Senior Support Initiative	0.0	250	250
13. Tukwila After-school Programs	0.0	148	148
14. Tacoma Maritime Industry CTE	0.0	250	250
15. Next Generation Science Standards	0.0	2,000	2,000
16. So. King County Pre-apprenticeship	0.0	450	450
Policy -- Other Total	0.0	29,554	29,758
Total Policy Changes	0.0	29,554	29,758
2021-23 Policy Level	7.5	162,564	3,003,290

Comments:

1. School Principals Support

Funding is provided for OSPI to contract with the Association of Washington School Principals to provide support, mentoring, mediation, and professional learning services to school principals and assistant principals in the greater Seattle area. (General Fund-State)

2. Dual Enrollment Course Costs

Funding is provided for OSPI to administer a pilot program to subsidize eligible dual or concurrent enrollment course costs for students who qualify for free or reduced-price meals and are participating in dual enrollment courses offered by one of three community colleges designated by OSPI and the State Board of Community and Technical Colleges. (General Fund-State)

2021-23 Omnibus Operating Budget -- 2022 Supplemental
PSHB 1816/Rep Ormsby
Public Schools
Grants and Pass-Through Funding
(Dollars in Thousands)

3. Gang Prevention Pilot

Funding is provided for OSPI to contract with a nonprofit organization to develop and provide a Latino youth-on-youth gang violence prevention program for students. (General Fund-State)

4. School Board Recordings

Funding is provided for grants to school districts for recording and storage of school board recordings as required in Engrossed House Bill 1973 (school board recordings). (General Fund-State)

5. One-to-one Mentoring

Funding is provided for OSPI to contract with a nonprofit organization to provide supportive services for youth who are experiencing mental and behavioral health crises due to the pandemic. (General Fund-State)

6. Learning Recovery

Unspent federal funding from the state set-aside portion of the Elementary and Secondary Emergency Relief (ESSER) fund in FY 2021 is appropriated for learning recovery grants. (General Fund-CRRSA)

7. Native American Names

Additional funding is provided to continue the grant program for K-12 public schools to discontinue the use of Native American names, images, and symbols as mascots by January 1, 2022, as required in Chapter 128, Laws of 2021 (SHB 1356). (General Fund-State)

8. Partners in Careers

Funding is provided for OSPI to contract with a nonprofit organization to establish a workforce pilot program with the Vancouver School District that provides targeted training to expand the school district's candidate pool for school bus drivers and paraeducators. (General Fund-State)

9. Plant-based School Meals

Funding is provided for OSPI to administer grants to school districts for a plant-based school meals pilot program. (General Fund-State)

10. Residential Outdoor School

Funding is provided to for OSPI to implement Second Substitute House Bill 2078 (outdoor learning grant prg.). Funding includes OSPI implementation and funding for the grant programs created within the bill. (General Fund-State)

11. Skill Center Integrated Pathway

Funding is provided to support an integrated pathway for students between high schools, skills centers, community colleges, and employers at the Northwest Career and Technical Academy. (General Fund-State)

12. Senior Support Initiative

Funding is provided for OSPI to contract with an organization to expand the senior support initiative that helps high school seniors in the Tacoma School District navigate their postsecondary pathway options. (General Fund-State)

2021-23 Omnibus Operating Budget -- 2022 Supplemental

PSHB 1816/Rep Ormsby

Public Schools

Grants and Pass-Through Funding

(Dollars in Thousands)

13. Tukwila After-school Programs

Funding is provided for before and afterschool programming to low-income elementary school students in the Tukwila School District. (General Fund-State)

14. Tacoma Maritime Industry CTE

Funding is provided for the Tacoma School District to identify specific career-relevant coursework and facility needs for the development of a comprehensive maritime-focused career and technical education program in the South Puget Sound area. (General Fund-State)

15. Next Generation Science Standards

Funding is increased to continue professional development in the Next Generation Science Standards and to support community-based climate science organizations in partnering with educational service districts and school districts. (General Fund-State)

16. So. King County Pre-apprenticeship

Funding is increased for pre-apprenticeship opportunities in south King County during the summer months of 2022 and 2023. (General Fund-State)

2021-23 Omnibus Operating Budget -- 2022 Supplemental
PSHB 1816/Rep Ormsby
Public Schools
Transitional Bilingual Instruction
(Dollars in Thousands)

	FTEs	NGF-O	Total
2021-23 Original Appropriations	0.0	462,048	564,290
2021-23 Maintenance Level	0.0	434,749	536,991
Policy Comp Changes:			
1. PERS & TRS Plan 1 Benefit Increase	0.0	327	327
Policy -- Comp Total	0.0	327	327
Total Policy Changes	0.0	327	327
2021-23 Policy Level	0.0	435,076	537,318

Comments:

1. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a benefit increase of 3 percent, up to \$110 per month for eligible plan 1 retirees of the Public Employees' and Teachers' Retirement Systems, as provided in Senate Bill No. 5676 (TRS1/PERS1 Benefit Increase). (General Fund-State)

2021-23 Omnibus Operating Budget -- 2022 Supplemental
PSHB 1816/Rep Ormsby
Public Schools
Learning Assistance Program (LAP)
(Dollars in Thousands)

	FTEs	NGF-O	Total
2021-23 Original Appropriations	0.0	902,251	1,435,732
2021-23 Maintenance Level	0.0	896,687	1,430,168
Policy Comp Changes:			
1. PERS & TRS Plan 1 Benefit Increase	0.0	673	673
Policy -- Comp Total	0.0	673	673
Total Policy Changes	0.0	673	673
2021-23 Policy Level	0.0	897,360	1,430,841

Comments:

1. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a benefit increase of 3 percent, up to \$110 per month for eligible plan 1 retirees of the Public Employees' and Teachers' Retirement Systems, as provided in Senate Bill No. 5676 (TRS1/PERS1 Benefit Increase). (General Fund-State)

2021-23 Omnibus Operating Budget -- 2022 Supplemental
PSHB 1816/Rep Ormsby
Public Schools
Charter Schools Apportionment
(Dollars in Thousands)

	FTEs	NGF-O	Total
2021-23 Original Appropriations	0.0	140,838	140,838
2021-23 Maintenance Level	0.0	142,376	142,376
Policy Other Changes:			
1. Enrollment Stabilization	0.0	662	662
2. Inflation Rebasing	0.0	2,817	2,817
3. Additional Substitute Days	0.0	161	161
4. Student Support Staffing	0.0	592	592
Policy -- Other Total	0.0	4,232	4,232
Policy Comp Changes:			
5. PERS & TRS Plan 1 Benefit Increase	0.0	90	90
6. Updated SEBB Rate	0.0	17	17
Policy -- Comp Total	0.0	107	107
Total Policy Changes	0.0	4,339	4,339
2021-23 Policy Level	0.0	146,715	146,715

Comments:

1. Enrollment Stabilization

Enrollment stabilization funding is provided to districts with actual enrollments in 2021-22 lower than budgeted 2021-22 enrollments, capped at proportional stabilization amounts based on 2019-20 enrollments. Local effort assistance is stabilized to 2019-20 enrollments in the 2022 and 2023 calendar years, as required in Substitute House Bill 1590 (Enrollment stabilization). (WA Opportunity Pathways Account-State)

2. Inflation Rebasing

Inflation is increased to 5.5 percent in the 2022-23 school year, to align with actual Implicit Price Deflator inflation since the 2017-18 school year. (WA Opportunity Pathways Account-State)

3. Additional Substitute Days

Allocations for substitute days are increased. Substitute days are increased from four to five for classroom teachers, and two substitute days are provided for school based classified staff and bus operators. One-time funding is also provided in FY 2023 for substitutes for schools that maintain a leave pool. (WA Opportunity Pathways Account-State)

4. Student Support Staffing

Funding is phased in to increase school staffing ratios and allocations for nurses, social workers, psychologists, and counselors to support the physical and social emotional needs of students as required in Second Substitute House Bill 1664 (Schools/support funding). Funding includes enhancements for additional counselors in high poverty schools. (WA Opportunity Pathways Account-State)

2021-23 Omnibus Operating Budget -- 2022 Supplemental
PSHB 1816/Rep Ormsby
Public Schools
Charter Schools Apportionment
(Dollars in Thousands)

5. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a benefit increase of 3 percent, up to \$110 per month for eligible plan 1 retirees of the Public Employees' and Teachers' Retirement Systems, as provided in Senate Bill No. 5676 (TRS1/PERS1 Benefit Increase). (WA Opportunity Pathways Account-State)

6. Updated SEBB Rate

This item funds a School Employees Benefits Board (SEBB) rate adjustment and a proposed reserve rate reduction. (WA Opportunity Pathways Account-State)

2021-23 Omnibus Operating Budget -- 2022 Supplemental
PSHB 1816/Rep Ormsby
Public Schools
Charter School Commission
(Dollars in Thousands)

	FTEs	NGF-O	Total
2021-23 Original Appropriations	5.0	23	3,628
2021-23 Maintenance Level	5.0	23	3,866
2021-23 Policy Level	5.0	23	3,866

2021-23 Omnibus Operating Budget -- 2022 Supplemental
PSHB 1816/Rep Ormsby
Public Schools
Compensation Adjustments
(Dollars in Thousands)

	FTEs	NGF-O	Total
2021-23 Original Appropriations	0.0	413,023	413,023
2021-23 Maintenance Level	0.0	470,872	470,872
Policy Other Changes:			
1. Inflation Rebasing	0.0	197,416	197,416
2. Running Start FTE Cap	0.0	307	307
3. Student Support Staffing	0.0	6,572	6,572
Policy -- Other Total	0.0	204,295	204,295
Policy Comp Changes:			
4. PERS & TRS Plan 1 Benefit Increase	0.0	929	929
5. Updated SEBB Rate	0.0	3,334	3,334
Policy -- Comp Total	0.0	4,263	4,263
Total Policy Changes	0.0	208,558	208,558
2021-23 Policy Level	0.0	679,430	679,430

Comments:

1. Inflation Rebasing

Inflation is increased to 5.5 percent in the 2022-23 school year, to align with actual Implicit Price Deflator inflation since the 2017-18 school year. (General Fund-State)

2. Running Start FTE Cap

Enrollment increases are projected due to increasing the cap on Running Start students from 1.2 FTE to 1.6 FTE, as authorized in Engrossed Second Substitute House Bill 1760 (Dual credit program access). (General Fund-State)

3. Student Support Staffing

Funding is phased in to increase school staffing ratios and allocations for nurses, social workers, psychologists, and counselors to support the physical and social emotional needs of students as required in Second Substitute House Bill 1664 (Schools/support funding). Funding includes enhancements for additional counselors in high poverty schools. (General Fund-State)

4. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a benefit increase of 3 percent, up to \$110 per month for eligible plan 1 retirees of the Public Employees' and Teachers' Retirement Systems, as provided in Senate Bill No. 5676 (TRS1/PERS1 Benefit Increase). (General Fund-State)

5. Updated SEBB Rate

This item funds a School Employees Benefits Board (SEBB) rate adjustment and a proposed reserve rate reduction. (General Fund-State)

2021-23 Omnibus Operating Budget -- 2022 Supplemental
PSHB 1816/Rep Ormsby
Student Achievement Council
(Dollars in Thousands)

	FTEs	NGF-O	Total
2021-23 Original Appropriations	120.4	1,110,602	1,165,267
2021-23 Maintenance Level	120.4	1,032,661	1,087,337
Policy Other Changes:			
1. FAFSA Advertising Campaign/Admin	0.0	3,200	3,200
2. WCG Apprenticeship Support	0.0	850	850
3. Behavioral Health Workforce	0.0	2,000	2,000
4. WCG MFI Expansion and Bridge Grants	0.0	45,342	45,342
5. Career Launch Grants	0.0	1,000	1,000
6. DOC Educ/Training Programs	0.0	250	250
7. Fund Source Alignment	0.0	0	0
8. Healthcare Simulation Labs	0.0	3,600	3,600
9. Nurse Educator Loan Repayment	0.0	3,000	3,000
10. Rural Jobs State Match	0.0	206	206
11. HS Senior Support Program	0.0	250	250
12. Washington Student Loan Program	0.0	0	300,000
13. WAVE Program Support	0.3	175	175
14. WEIA Oversight Board Staffing	0.0	75	75
Policy -- Other Total	0.3	59,948	359,948
Total Policy Changes	0.3	59,948	359,948
2021-23 Policy Level	120.7	1,092,609	1,447,285

Comments:

1. FAFSA Advertising Campaign/Admin

Funding is provided to implement Second Substitute House Bill 1835 (postsecondary enrollment). (General Fund-State)

2. WCG Apprenticeship Support

Funding is provided for administrative support to Washington College Grant-Apprenticeship recipients enrolled in an unaffiliated apprenticeship program. (General Fund-State)

3. Behavioral Health Workforce

One-time funding is provided for increasing loan repayment awards within the Behavioral Health Loan Repayment Program. (General Fund-State)

4. WCG MFI Expansion and Bridge Grants

Funding is provided to implement Engrossed Second Substitute House Bill 1659 (higher education grants). (Workforce Education Investment Account-State)

2021-23 Omnibus Operating Budget -- 2022 Supplemental
PSHB 1816/Rep Ormsby
Student Achievement Council
(Dollars in Thousands)

5. Career Launch Grants

Funding is provided to administer a grant pool to support new and existing career launch programs at public four-year universities. (Workforce Education Investment Account-State)

6. DOC Educ/Training Programs

One-time funding is provided for the agency to convene and coordinate the development of education and training programs for employees of the Department of Corrections, including correctional officers and medical staff. (General Fund-State)

7. Fund Source Alignment

Funding is shifted from General Fund-State to the Opportunity Pathways Account. (General Fund-State; WA Opportunity Pathways Account-State)

8. Healthcare Simulation Labs

Funding is provided to administer grants for nursing programs to purchase or upgrade simulation laboratory equipment. This will help expand the capacity of simulation laboratories to serve more nursing students. (Workforce Education Investment Account-State)

9. Nurse Educator Loan Repayment

Funding is provided to implement House Bill 2007 (nurse educator loans). (General Fund-State)

10. Rural Jobs State Match

One-time funding is provided to match private contributions to the Rural Jobs Program. (General Fund-State)

11. HS Senior Support Program

One-time funding is provided for a Pierce County school district to expand a current program assisting high school seniors in postsecondary choices. (General Fund-State)

12. Washington Student Loan Program

Funding is provided to implement Engrossed Second Substitute House Bill 1736 (state student loan program). (Washington Student Loan Account-Non-Appr)

13. WAVE Program Support

Funding is provided to restart implementation and administrative expenditures related to the Washington Award for Vocational Excellence (WAVE) program. (General Fund-State)

14. WEIA Oversight Board Staffing

Funding is provided to implement House Bill 1780 (workforce investment board). (Workforce Education Investment Account-State)

2021-23 Omnibus Operating Budget -- 2022 Supplemental
PSHB 1816/Rep Ormsby
University of Washington
(Dollars in Thousands)

	FTEs	NGF-O	Total
2021-23 Original Appropriations	25,056.4	883,971	8,242,090
2021-23 Maintenance Level	25,056.4	887,705	8,246,321
Policy Other Changes:			
1. Oral Health Workforce	0.0	225	225
2. Capital Project Operating Costs	2.1	134	134
3. Washington Park Arboretum Community	0.0	300	300
4. Business Certificate - Bothell	0.0	1,000	1,000
5. Burke Museum Remote Education Prgm	0.0	100	100
6. Compensation Support	0.0	2,098	0
7. Clean Energy Battery Testbeds	0.0	2,000	2,000
8. Clean Energy Community Engagement	0.0	1,250	1,250
9. Computer Science and Engineering	7.8	2,000	2,000
10. Culturally Responsive Mental Health	0.0	400	400
11. Hazing Prevention	0.0	121	121
12. Memory and Brain Wellness Center	0.0	100	100
13. Nursing Education	0.0	1,242	1,242
14. Pharmacy BH Residency	1.8	505	505
15. Training for Nurse Examiners	0.0	122	122
16. Startup Program	0.0	455	455
17. Veterans & Military Suicide	0.1	16	16
Policy -- Other Total	11.6	12,068	9,970
Policy Transfer Changes:			
18. Transfer Between Agencies	0.0	-8,000	-8,000
Policy -- Transfer Total	0.0	-8,000	-8,000
Total Policy Changes	11.6	4,068	1,970
2021-23 Policy Level	25,068.0	891,773	8,248,291

Comments:

1. Oral Health Workforce

One-time funding is provided for the Center for Health Workforce Studies to develop a program to track dental workforce trends, needs, and enhancements to better serve the increasing population and demand for access to adequate oral health care. (General Fund-State)

2021-23 Omnibus Operating Budget -- 2022 Supplemental
PSHB 1816/Rep Ormsby
University of Washington
(Dollars in Thousands)

2. Capital Project Operating Costs

Funding is provided for ongoing state support for M&O costs of Milgard Hall at UW Tacoma. (General Fund-State)

3. Washington Park Arboretum Community

One-time funding is provided for a non-profit organization to report on the community inventory to help align the Washington Park Arboretum planning with the diverse needs and priorities of the community. (General Fund-State)

4. Business Certificate - Bothell

One-time funding is provided for stipends to students during the business certificate program at the Bothell campus. (General Fund-State)

5. Burke Museum Remote Education Prgm

Funding is provided for the Burke Museum to make education programs including remote offerings, offered by the museum accessible to more students across the state, especially students in underserved schools and locations. (General Fund-State)

6. Compensation Support

Funding is provided for institution compensation costs in recognition that these costs exceed estimated increases in undergraduate operating fee revenue. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

7. Clean Energy Battery Testbeds

One-time funding is provided for battery testbeds, to recruit experienced battery-fabrication staff to support construction, battery prototyping and testing that leverages contract battery fabrication lines nationally. (General Fund-State)

8. Clean Energy Community Engagement

One-time funding is provided for community engagement to facilitate the clean energy transition. (General Fund-State)

9. Computer Science and Engineering

Funding is provided for UW to expand the number of students receiving degrees from the Paul G. Allen School of Computer Science & Engineering (CSE). (Workforce Education Investment Account-State)

10. Culturally Responsive Mental Health

One-time funding is provided for the CoLab for Community and Behavioral Health Policy to work in collaboration with the Latino Center for Health and allies to convene a community coalition and design team to develop recommendations for the expansion of culturally responsible community mental health services focused on children and adolescents in Washington. (General Fund-State)

11. Hazing Prevention

Funding is provided to implement Second Substitute House Bill 1751 (hazing prevention). (General Fund-State)

12. Memory and Brain Wellness Center

One-time funding is provided for the Memory and Brain Wellness Center to support the statewide expansion of the Dementia Friends Program. (General Fund-State)

2021-23 Omnibus Operating Budget -- 2022 Supplemental
PSHB 1816/Rep Ormsby
University of Washington
(Dollars in Thousands)

13. Nursing Education

Funding is provided for additional nursing slots and graduates. (General Fund-State)

14. Pharmacy BH Residency

Funding is provided for two residency training positions and one faculty member for a residency program focused on behavioral health. These FTEs will be housed in the behavioral health teaching facility when it opens at the UW Medical Center. (General Fund-State)

15. Training for Nurse Examiners

Funding is provided for additional sexual assault nurse examiner training. (General Fund-State)

16. Startup Program

One-time funding is provided for the CSE startup program. (General Fund-State)

17. Veterans & Military Suicide

Funding is provided for Engrossed Second Substitute House Bill 1181 (Veterans & military suicide), which extends and modifies the Suicide-Safer Homes Task Force; provides for various outreach and services related to preventing suicide among veterans and military service members; and establishes a new special vehicle license plate emblem. (General Fund-State)

18. Transfer Between Agencies

Funding is provided to reinstate a transfer to UW. This step returns transfer funding previously at Health Care Authority, budgeted to maintain the economic viability of Harborview Medical Center. (General Fund-State)

2021-23 Omnibus Operating Budget -- 2022 Supplemental
PSHB 1816/Rep Ormsby
Washington State University
(Dollars in Thousands)

	FTEs	NGF-O	Total
2021-23 Original Appropriations	6,454.3	561,177	1,851,990
2021-23 Maintenance Level	6,454.3	562,931	1,853,381
Policy Other Changes:			
1. Organophosphate Pesticides	0.0	500	500
2. Compensation Support	0.0	1,162	0
3. Community Solar Projects	0.0	135	135
4. Energy Program	0.0	250	250
5. Growth Mgmt & Salmon Recovery	0.0	108	108
6. Hazing Prevention	0.0	121	121
7. Pharmacy BH Residency	1.5	341	341
8. Criminal Sentencing Task Force	0.0	215	215
9. Sexual Assault Nurse Examiners	0.0	122	122
10. WA State Academy of Sciences	0.0	608	608
Policy -- Other Total	1.5	3,562	2,400
Policy Comp Changes:			
11. Everett Compensation Funding-WWU	0.0	33	33
Policy -- Comp Total	0.0	33	33
Total Policy Changes	1.5	3,595	2,433
2021-23 Policy Level	6,455.8	566,526	1,855,814

Comments:

1. Organophosphate Pesticides

One-time funding is provided for research regarding organophosphate pesticides. (General Fund-State)

2. Compensation Support

Funding is provided for institution compensation costs in recognition that these costs exceed estimated increases in undergraduate operating fee revenue. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

3. Community Solar Projects

Funding is provided to implement Substitute House Bill 1814 (community solar projects). (General Fund-State)

4. Energy Program

One-time funding is provided for residential energy code education and support, including training, hotline support to the building industry, and informational material and web resources. (General Fund-State)

2021-23 Omnibus Operating Budget -- 2022 Supplemental
PSHB 1816/Rep Ormsby
Washington State University
(Dollars in Thousands)

5. Growth Mgmt & Salmon Recovery

Funding is provided for the Washington State Academy of Sciences to provide recommendations to the Department of Fish and Wildlife related to net ecological gain criteria, pursuant to Engrossed Second Substitute House Bill 1117 (comp. planning/salmon). (General Fund-State)

6. Hazing Prevention

Funding is provided to implement Second Substitute House Bill 1751 (hazing prevention). (General Fund-State)

7. Pharmacy BH Residency

Funding is provided for the development of a residency program focused on behavioral health. The program will create a pathway to train postgraduate pharmacists in behavioral health. (General Fund-State)

8. Criminal Sentencing Task Force

One-time funding is provided for the William D. Ruckelshaus Center to provide continued support to the Washington state Criminal Sentencing Task Force. (General Fund-State)

9. Sexual Assault Nurse Examiners

Funding is provided to implement House Bill 1622 (sex. assault nurse education). (General Fund-State)

10. WA State Academy of Sciences

Funding is provided for the Washington State Academy of Sciences to accomplish its mission of providing science in the service of Washington, pursuant to its memorandum of understanding with the University. (General Fund-State)

11. Everett Compensation Funding-WWU

Funding is provided for salary increases in FY 2023 for Western Washington University faculty and staff who work on Washington State University's campus in Everett. (General Fund-State)

2021-23 Omnibus Operating Budget -- 2022 Supplemental
PSHB 1816/Rep Ormsby
Eastern Washington University
(Dollars in Thousands)

	FTEs	NGF-O	Total
2021-23 Original Appropriations	1,441.4	139,184	352,431
2021-23 Maintenance Level	1,441.4	139,764	352,845
Policy Other Changes:			
1. Eagle Care	5.5	1,054	1,054
2. Compensation Support	0.0	218	0
3. Hazing Prevention	0.0	43	43
4. Masters in Cyber Operation	1.0	548	548
Policy -- Other Total	6.5	1,863	1,645
Total Policy Changes	6.5	1,863	1,645
2021-23 Policy Level	1,447.9	141,627	354,490

Comments:

1. Eagle Care

Funding is provided to design and coordinate wrap-around student support services, including addressing social, financial, or health obstacles to degree completion. (Workforce Education Investment Account-State)

2. Compensation Support

Funding is provided for institution compensation costs in recognition that these costs exceed estimated increases in undergraduate operating fee revenue. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

3. Hazing Prevention

Funding is provided to implement Second Substitute House Bill 1751 (hazing prevention). (General Fund-State)

4. Masters in Cyber Operation

Funding is provided to establish a new professional masters of science cyber operations degree option. (Workforce Education Investment Account-State)

2021-23 Omnibus Operating Budget -- 2022 Supplemental
PSHB 1816/Rep Ormsby
Central Washington University
(Dollars in Thousands)

	FTEs	NGF-O	Total
2021-23 Original Appropriations	1,700.5	144,145	436,296
2021-23 Maintenance Level	1,700.5	144,833	436,822
Policy Other Changes:			
1. Wildcat Academic Mentoring Program	0.0	293	293
2. Compensation Support	0.0	325	0
3. Cybersecurity Courses	0.5	613	613
4. Hazing Prevention	0.0	20	20
5. Jump Start Program	0.5	143	143
Policy -- Other Total	1.0	1,394	1,069
Total Policy Changes	1.0	1,394	1,069
2021-23 Policy Level	1,701.5	146,227	437,891

Comments:

1. Wildcat Academic Mentoring Program

Funding is provided for the Wildcat Academic Mentoring Program, a peer-to-peer, collaborative mentoring program that supports the whole student in their wellness and success. The Program also will hire, train, and equip graduate student fellows and peer mentors. (Workforce Education Investment Account-State)

2. Compensation Support

Funding is provided for institution compensation costs in recognition that these costs exceed estimated increases in undergraduate operating fee revenue. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

3. Cybersecurity Courses

Funding is provided to expand cybersecurity course capacity in the computer science program. (Workforce Education Investment Account-State)

4. Hazing Prevention

Funding is provided to implement Second Substitute House Bill 1751 (hazing prevention). (General Fund-State)

5. Jump Start Program

Funding is provided to create a Jump Start Program, an extended orientation for 50 first-year, underserved students. This program promotes retention by giving students and their families strategies for financial and educational success and orienting them to their surroundings. (Workforce Education Investment Account-State)

2021-23 Omnibus Operating Budget -- 2022 Supplemental
PSHB 1816/Rep Ormsby
The Evergreen State College
(Dollars in Thousands)

	FTEs	NGF-O	Total
2021-23 Original Appropriations	681.3	73,874	172,420
2021-23 Maintenance Level	681.1	74,041	172,560
Policy Other Changes:			
1. Student Wellness/Mental Health	0.5	142	142
2. Lab and Studio Support	1.0	196	196
3. Compensation Support	0.0	158	0
4. Criminal Sentencing Task Force	0.0	40	40
5. Hazing Prevention	0.0	27	27
6. Environmental Health Disparities	0.7	162	162
7. Farm worker assessment	0.0	62	62
8. Transitional Kindergarten	0.0	125	125
Policy -- Other Total	2.2	912	754
Total Policy Changes	2.2	912	754
2021-23 Policy Level	683.2	74,953	173,314

Comments:

1. Student Wellness/Mental Health

Funding is provided to address student mental health and wellness. (General Fund-State)

2. Lab and Studio Support

Funding is provided for missed laboratory, art, and media lab experiences. (General Fund-State)

3. Compensation Support

Funding is provided for institution compensation costs in recognition that these costs exceed estimated increases in undergraduate operating fee revenue. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

4. Criminal Sentencing Task Force

One-time funding is provided for WSIPP to provide support to the Washington State Criminal Sentencing Task Force. (General Fund-State)

5. Hazing Prevention

Funding is provided to implement Second Substitute House Bill 1751 (hazing prevention). (General Fund-State)

6. Environmental Health Disparities

Funding is provided for Chapter 314, Laws of 2021 (E2SSB 5141) to complete a technical review of the measures and methods used by the Department of Health for the environmental health disparities map. This review will include modeling, creating evidence-based indicators, and conducting sensitivity analyses. A final report is due by November 1, 2022. (General Fund-State)

2021-23 Omnibus Operating Budget -- 2022 Supplemental
PSHB 1816/Rep Ormsby
The Evergreen State College
(Dollars in Thousands)

7. Farm worker assessment

Funding is provided for WSIPP to assess specific needs of farmworkers in the state in order to help policymakers determine whether those needs are being met by state administered programs, policies, and statutes. An interim report is due December 1, 2023 and a final report is due June 30, 2025. It is the intent of the Legislature to provide funding in the 2023-25 biennial budget to complete the reports. (General Fund-State)

8. Transitional Kindergarten

Funding is provided for WSIPP to evaluate student participation in transitional kindergarten programs across the state. A report is due December 31, 2023, the intent of the Legislature is to provide funding in the 2023-25 biennial budget to complete the report. (General Fund-State)

2021-23 Omnibus Operating Budget -- 2022 Supplemental
PSHB 1816/Rep Ormsby
Western Washington University
(Dollars in Thousands)

	FTEs	NGF-O	Total
2021-23 Original Appropriations	1,839.2	189,993	444,762
2021-23 Maintenance Level	1,839.2	191,053	445,704
Policy Other Changes:			
1. Student Support	3.5	720	720
2. Accessory Dwelling Unit Review	0.0	30	30
3. Compensation Support	0.0	568	0
4. Cyber Range Poulsbo	0.0	769	769
5. Hazing Prevention	0.0	66	66
6. Masters in Nursing	2.2	461	461
7. RN to Bachelors in Nursing	1.5	113	433
Policy -- Other Total	7.1	2,727	2,479
Total Policy Changes	7.1	2,727	2,479
2021-23 Policy Level	1,846.3	193,780	448,183

Comments:

1. Student Support

Funding is provided for additional student support services including retention initiatives, mental health support, and initiatives to address learning disruption due to the COVID-19 Pandemic. (Workforce Education Investment Account-State)

2. Accessory Dwelling Unit Review

One-time funding is provided for a review of how existing homeowners' associations, condominium associations, associations of apartment owners, and common interest communities address accessory dwelling units. A report must be submitted to the legislature by June 30, 2023, including an examination of the governing documents of these associations and communities to determine how accessory dwelling units are explicitly or implicitly restricted and what the overall impact is on the state's housing supply from such restrictions. (General Fund-State)

3. Compensation Support

Funding is provided for institution compensation costs in recognition that these costs exceed estimated increases in undergraduate operating fee revenue. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

4. Cyber Range Poulsbo

Funding is provided to upgrade Cyber Range equipment and technical support. Cyber Range is a facility which provides students experience with live cyber threats, real-time security attack training, and cyberwarfare. (Workforce Education Investment Account-State)

2021-23 Omnibus Operating Budget -- 2022 Supplemental
PSHB 1816/Rep Ormsby
Western Washington University
(Dollars in Thousands)

5. Hazing Prevention

Funding is provided to implement Second Substitute House Bill 1751 (hazing prevention). (General Fund-State)

6. Masters in Nursing

Funding is provided to establish a Master's of Science in Nursing program. (General Fund-State)

7. RN to Bachelors in Nursing

Funding is provided to increase enrollment and align the program tuition rate with other state-supported undergraduate degrees. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

2021-23 Omnibus Operating Budget -- 2022 Supplemental
PSHB 1816/Rep Ormsby
Community & Technical College System
(Dollars in Thousands)

	FTEs	NGF-O	Total
2021-23 Original Appropriations	14,587.1	1,889,676	3,855,488
2021-23 Maintenance Level	14,587.1	1,905,673	3,875,554
Policy Other Changes:			
1. Outreach Specialists	0.0	1,500	1,500
2. Compensation Support	0.0	4,146	0
3. College Bound Eligibility	0.0	146	146
4. CDL Training Grants	0.0	3,750	3,750
5. Community Organization Support	0.0	2,720	2,720
6. Dental Hygiene and Dental Assisting	0.0	75	75
7. Hazing Prevention	0.0	170	170
8. Healthcare Simulation Labs	0.0	5,800	5,800
9. Students Experiencing Homelessness	0.0	2,932	2,932
10. Health Workforce Grants	0.0	8,000	8,000
11. Nursing Education	0.0	3,760	3,760
12. Cybersecurity Enrollments	0.0	7,018	7,018
13. Cybersecurity Center for Excellence	0.0	205	205
14. Refugee Education	0.0	3,072	3,072
15. Renton Technical College Pilot Prgm	0.0	273	273
16. Careers in Retail	0.0	36	36
Policy -- Other Total	0.0	43,603	39,457
Total Policy Changes	0.0	43,603	39,457
2021-23 Policy Level	14,587.1	1,949,276	3,915,011

Comments:

1. Outreach Specialists

Funding is provided to implement Second Substitute House Bill 1835 (postsecondary enrollment). (General Fund-State)

2. Compensation Support

Funding is provided for institution compensation costs in recognition that these costs exceed estimated increases in undergraduate operating fee revenue. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

3. College Bound Eligibility

One-time funding is provided to implement Engrossed House Bill 1687 (college bound scholar./gpa). (General Fund-State)

2021-23 Omnibus Operating Budget -- 2022 Supplemental
PSHB 1816/Rep Ormsby
Community & Technical College System
(Dollars in Thousands)

4. CDL Training Grants

Funding is provided to administer a grant pool that would be available to all community and technical colleges that offer commercial driving license (CDL) training programs. (Workforce Education Investment Account-State)

5. Community Organization Support

Funding is provided for grants for each of the 34 community and technical colleges to partner with community-based organizations. (General Fund-State)

6. Dental Hygiene and Dental Assisting

One-time funding is provided for a report on strategies to support and transform the education and training of the dental hygiene and dental assistant professions. A report must be submitted to the Legislature by December 1, 2022. (General Fund-State)

7. Hazing Prevention

Funding is provided to implement Second Substitute House Bill 1751 (hazing prevention). (General Fund-State)

8. Healthcare Simulation Labs

Funding is provided to administer grants for nursing programs to purchase or upgrade simulation laboratory equipment. This will help expand the capacity of simulation laboratories to serve more nursing students. (Workforce Education Investment Account-State)

9. Students Experiencing Homelessness

Funding is provided to expand the homeless student assistance pilot program from eight colleges to all 34 colleges in the community and technical college system. (General Fund-State)

10. Health Workforce Grants

Funding is provided for SBCTC to administer grants to help incentivize students to enter the health workforce. (General Fund-State)

11. Nursing Education

Funding is provided for additional nursing slots and graduates, and to purchase two simulation vans. (General Fund-State)

12. Cybersecurity Enrollments

Funding is provided to expand cybersecurity program offerings, provide support, and train faculty. (Workforce Education Investment Account-State)

13. Cybersecurity Center for Excellence

Funding is provided to establish a Center for Excellence in Cybersecurity. (Workforce Education Investment Account-State)

2021-23 Omnibus Operating Budget -- 2022 Supplemental
PSHB 1816/Rep Ormsby
Community & Technical College System
(Dollars in Thousands)

14. Refugee Education

Funding is provided to expand existing programming to enable colleges and community-based organizations to build educational pathways to address the various needs of Afghan refugees and connect them to other state resources. Refugees will increase their English-speaking skills, civic participation, and workforce readiness by earning credentials that will lead to employment. (Workforce Education Investment Account-State)

15. Renton Technical College Pilot Prgm

Funding is provided for a pilot program at Renton Technical College to increase outreach and participation in the running start and adult education programs. (General Fund-State)

16. Careers in Retail

Funding is provided to implement Substitute House Bill 2019 (careers in retail). (General Fund-State)

2021-23 Omnibus Operating Budget -- 2022 Supplemental
PSHB 1816/Rep Ormsby
State School for the Blind
(Dollars in Thousands)

	FTEs	NGF-O	Total
2021-23 Original Appropriations	98.5	18,581	24,812
2021-23 Maintenance Level	98.5	18,689	24,928
Policy Other Changes:			
1. Language Access in Schools	0.0	24	24
Policy -- Other Total	0.0	24	24
Total Policy Changes	0.0	24	24
2021-23 Policy Level	98.5	18,713	24,952

Comments:

1. Language Access in Schools

Funding is provided for the School to implement Engrossed Second Substitute House Bill 1153 (Language access in schools) which, among other provisions, directs the School to implement a language access program. (General Fund-State)

2021-23 Omnibus Operating Budget -- 2022 Supplemental
PSHB 1816/Rep Ormsby
Washington Center for Deaf & Hard of Hearing Youth
(Dollars in Thousands)

	FTEs	NGF-O	Total
2021-23 Original Appropriations	139.0	29,741	30,137
2021-23 Maintenance Level	139.0	30,411	30,807
Policy Other Changes:			
1. Language Access in Schools	0.0	5	5
Policy -- Other Total	0.0	5	5
Total Policy Changes	0.0	5	5
2021-23 Policy Level	139.0	30,416	30,812

Comments:

1. Language Access in Schools

Funding is provided for the Center to implement Engrossed Second Substitute House Bill 1153 (Language access in schools) which, among other provisions, directs the Center to implement a language access program. (General Fund-State)

2021-23 Omnibus Operating Budget -- 2022 Supplemental
PSHB 1816/Rep Ormsby
Workforce Training & Education Coordinating Board
(Dollars in Thousands)

	FTEs	NGF-O	Total
2021-23 Original Appropriations	25.1	5,301	61,790
2021-23 Maintenance Level	25.1	5,419	61,977
Policy Other Changes:			
1. LTC Apprenticeship Grants	0.0	1,200	1,200
2. Wkfc Surveys/Care Grants	1.5	1,402	1,402
3. Careers in Retail	0.0	187	187
4. WAVE Program Support	0.3	209	209
Policy -- Other Total	1.8	2,998	2,998
Total Policy Changes	1.8	2,998	2,998
2021-23 Policy Level	26.9	8,417	64,975

Comments:

1. LTC Apprenticeship Grants

Funding is provided to allocate apprenticeship grants in collaboration with the Nursing Care Quality Assurance Commission, to address the long-term care workforce. (General Fund-State)

2. Wkfc Surveys/Care Grants

Funding is provided to conduct health workforce surveys, manage a stakeholder process, and provide care transformation grants to address the long-term care workforce. (General Fund-State)

3. Careers in Retail

Funding is provided to implement Substitute House Bill 2019 (careers in retail). (General Fund-State)

4. WAVE Program Support

Funding is provided for the Washington Award for Vocational Excellence (WAVE) scholarship program support. The Board will conduct outreach to schools and colleges, assist with recipient selection, and provide ongoing support of scholarship recipients in successfully navigating higher education pathways. (General Fund-State)

2021-23 Omnibus Operating Budget -- 2022 Supplemental
PSHB 1816/Rep Ormsby
Washington State Arts Commission
(Dollars in Thousands)

	FTEs	NGF-O	Total
2021-23 Original Appropriations	15.6	5,262	10,468
2021-23 Maintenance Level	15.8	5,357	10,565
Policy Other Changes:			
1. Arts-Based Services for Veterans	1.0	1,500	1,500
2. Constituent Management System	0.0	120	120
3. State Poet Laureate Program	0.3	150	150
4. Maintain State-Owned Public Art	2.5	514	514
5. Increase Private/Local Authority	0.0	0	93
Policy -- Other Total	3.8	2,284	2,377
Policy UAR Changes:			
6. Other UARs	0.0	0	45
Policy -- UAR Total	0.0	0	45
Total Policy Changes	3.8	2,284	2,422
2021-23 Policy Level	19.6	7,641	12,987

Comments:

1. Arts-Based Services for Veterans

Funding is provided for two staff to support programs that provide arts-based services to veterans and grants for individuals and organizations supporting veterans. (General Fund-State)

2. Constituent Management System

Funding is provided to conduct a feasibility study and agency readiness assessment for implementing a Constituent Relations Management (CRM) system. (General Fund-State)

3. State Poet Laureate Program

Funding is provided to support the State Poet Laureate program and increase compensation for each laureate. (General Fund-State)

4. Maintain State-Owned Public Art

Funding is provided for additional staff to perform safety checks and maintenance for Washington State's public art collection. (General Fund-State)

5. Increase Private/Local Authority

Increased local expenditure authority is provided to allow the agency to utilize increased private and local support. (General Fund-Local)

2021-23 Omnibus Operating Budget -- 2022 Supplemental
PSHB 1816/Rep Ormsby
Washington State Arts Commission
(Dollars in Thousands)

6. Other UARs

Increased spending authority is provided to allow the agency to spend a grant to implement Creative Forces: The NEA Military Healing Arts Network project activities (General Fund-Oth UAR)

2021-23 Omnibus Operating Budget -- 2022 Supplemental
PSHB 1816/Rep Ormsby
Washington State Historical Society
(Dollars in Thousands)

	FTEs	NGF-O	Total
2021-23 Original Appropriations	40.3	8,059	10,638
2021-23 Maintenance Level	40.3	8,229	10,808
Policy Other Changes:			
1. Digital Educational Resources	1.0	209	209
2. Facilities Support Staff	2.0	205	205
3. Washington Jewish History Archive	0.0	210	210
Policy -- Other Total	3.0	624	624
Total Policy Changes	3.0	624	624
2021-23 Policy Level	43.3	8,853	11,432

Comments:

1. Digital Educational Resources

Funding is provided for a communications consultant to work with Washington State Historical Society staff to create digital educational resources. (General Fund-State)

2. Facilities Support Staff

Funding is provided for an additional two FTE staff to support facilities and ground maintenance. (General Fund-State)

3. Washington Jewish History Archive

Funding is provided to partner with an organization to establish a new archive on Jewish history. (General Fund-State)

2021-23 Omnibus Operating Budget -- 2022 Supplemental
PSHB 1816/Rep Ormsby
Eastern Washington State Historical Society
(Dollars in Thousands)

	FTEs	NGF-O	Total
2021-23 Original Appropriations	38.0	6,693	9,366
2021-23 Maintenance Level	38.0	6,748	9,421
Policy Other Changes:			
1. Part-Time Administrative Assistant	0.4	49	49
2. Shift Employees to State Funding	0.0	684	0
Policy -- Other Total	0.4	733	49
Total Policy Changes	0.4	733	49
2021-23 Policy Level	38.4	7,481	9,470

Comments:

1. Part-Time Administrative Assistant

Funds are provided for a half-time administrative assistant to help manage and coordinate the agency's human resources needs with Small Agency Financial Services at the Department of Enterprise Services. (General Fund-State)

2. Shift Employees to State Funding

Funding is provided to pay the salaries and benefits for the remaining six FTE staff currently paid through locally-generated funds. (General Fund-State; Local Museum Account-E Wa St Historical Society-Non-Appr)

2021-23 Omnibus Operating Budget -- 2022 Supplemental
PSHB 1816/Rep Ormsby
Bond Retirement and Interest
(Dollars in Thousands)

	FTEs	NGF-O	Total
2021-23 Original Appropriations	0.0	2,650,378	2,724,429
2021-23 Maintenance Level	0.0	2,616,328	2,699,162
2021-23 Policy Level	0.0	2,616,328	2,699,162

2021-23 Omnibus Operating Budget -- 2022 Supplemental
PSHB 1816/Rep Ormsby
Special Appropriations to the Governor
(Dollars in Thousands)

	FTEs	NGF-O	Total
2021-23 Adjusted Appropriations	0.0	1,373,892	3,274,960
2021-23 Maintenance Level	0.0	1,374,575	3,275,643
Policy Other Changes:			
1. Governor's Emergency Fund	0.0	400	400
2. Apple Health and Homes Account	0.0	43,511	43,511
3. Capital Community Assistance Acct	0.0	737,000	737,000
4. Community Preservation & Dev Acct	0.0	2,000	2,000
5. Community Reinvestment Account	0.0	125,000	125,000
6. Tribal Government Assistance	0.0	401	401
7. COVID-19 Testing and Tracing Grant	0.0	0	-182,000
8. COVID-19 Vaccine Grant	0.0	0	-26,000
9. COVID-19 Public Health Workforce	0.0	0	-51,000
10. Transportation Resources	0.0	2,000,000	2,000,000
11. Driver Resource Center Account	0.0	6,000	6,000
12. Disaster Response Account	0.0	8,399	8,399
13. Equine Industry Support	0.0	0	900
14. Home Security Fund Account	0.0	40,000	40,000
15. Internet Crimes Agnst Children Acct	0.0	1,412	1,412
16. Gated IT Pool	24.4	46,334	75,885
17. Ransomware Protection Act	0.0	5,000	5,000
18. Judicial Information Systems	0.0	17,530	17,530
19. Judicial Stabilization Fund Shift	0.0	68,000	68,000
20. Judicial Stabilization Trust Accoun	0.0	2,000	2,000
21. LFO: DNA Col & Victim Penalty Fees	0.0	300	300
22. Long-Term Services and Supports	0.0	26,530	26,530
23. Paid Family Med Leave Ins Acct	0.0	397,000	397,000
24. Enterprise Services Account	0.0	500	500
25. Liability Account	0.0	217,000	217,000
26. Sales Tax Mitigation Account	0.0	53,000	53,000
27. State Vehicle Parking Account	0.0	2,178	2,178
28. Washington Student Loan Program	0.0	300,000	300,000
Policy -- Other Total	24.4	4,099,495	3,870,946

2021-23 Omnibus Operating Budget -- 2022 Supplemental
PSHB 1816/Rep Ormsby
Special Appropriations to the Governor
(Dollars in Thousands)

	FTEs	NGF-O	Total
<i>Policy Transfer Changes:</i>			
29. County Criminal Justice Asst Acct	0.0	662	662
30. Internet Crimes/Transfer	0.0	858	858
Policy -- Transfer Total	0.0	1,520	1,520
<i>Policy Central Services Changes:</i>			
31. Archives/Records Management	0.0	225	446
32. Audit Services	0.0	869	1,759
33. Legal Services	0.0	14,445	22,010
34. Administrative Hearings	0.0	273	842
35. CTS Central Services	0.0	9,435	21,202
36. DES Central Services	0.0	830	1,549
37. OFM Central Services	0.0	8,316	13,770
38. Self-Insurance Liability Premium	0.0	3,591	4,881
Policy -- Central Svcs Total	0.0	37,984	66,459
Total Policy Changes	24.4	4,138,999	3,938,925
2021-23 Policy Level	24.4	5,513,574	7,214,568

Comments:

1. Governor's Emergency Fund

One-time funding is provided for the Governor's Emergency Fund, which may be used for the work of any agency. (General Fund-State)

2. Apple Health and Homes Account

One-time funding is provided for expenditure into the Apple Health and Homes Account created in Engrossed Substitute House Bill 1866 (Supportive housing). (General Fund-State)

3. Capital Community Assistance Acct

One-time funding is provided for expenditure into the Capital Community Assistance Account, a new account created in the operating budget bill. (General Fund-State)

4. Community Preservation & Dev Acct

One-time funding is provided for expenditure into the Community Preservation and Development Authority Account/Operating Subaccount. (General Fund-State)

5. Community Reinvestment Account

Funding is appropriated on an ongoing basis into the Community Reinvestment Account created in Second Substitute House Bill 1827 (Community reinvestment). (General Fund-State)

2021-23 Omnibus Operating Budget -- 2022 Supplemental
PSHB 1816/Rep Ormsby
Special Appropriations to the Governor
(Dollars in Thousands)

6. Tribal Government Assistance

One-time funding is provided for population-based assistance to tribal governments for additional costs of implementing law enforcement legislation enacted between January 2020 and December 2021. (General Fund-State)

7. COVID-19 Testing and Tracing Grant

Amounts being deposited into the COVID-19 Public Health Response Account are adjusted to reflect the most recent estimate of federal grants Washington will receive. (General Fund-ARPA)

8. COVID-19 Vaccine Grant

Amounts being deposited into the COVID-19 Public Health Response Account are adjusted to reflect the most recent estimate of federal grants Washington will receive. (General Fund-ARPA)

9. COVID-19 Public Health Workforce

Amounts being deposited into the COVID-19 Public Health Response Account are adjusted to reflect the most recent estimate of federal grants Washington will receive. (General Fund-ARPA)

10. Transportation Resources

One-time funding is provided for expenditure into the Multimodal Transportation Account, which is appropriated in the transportation budget. (General Fund-State)

11. Driver Resource Center Account

One-time funding is provided for expenditure into the Driver Resource Center Fund created in Substitute House Bill 2076 (Transp. network companies). (General Fund-State)

12. Disaster Response Account

Funding is provided for expenditure into the Disaster Response Account on a one-time basis. (General Fund-State)

13. Equine Industry Support

Pursuant to House Bill 1928 (Equine industry support), one-time funding is appropriated from the Washington Equine Industry Reinvestment Account to the Washington Horse Racing Commission Operating Account (\$450K) and the Washington Bred Owners' Bonus Fund and Breeder Awards Account (\$450K). (Washington Equine Industry Reinvestment Account-State)

14. Home Security Fund Account

One-time funding is provided for expenditure into the Home Security Fund Account. (General Fund-State)

15. Internet Crimes Agnst Children Acct

Additional ongoing funding is provided for expenditure into the Washington Internet Crimes Against Children Account to support the Washington Internet Crimes Against Children Task Force. (General Fund-State)

16. Gated IT Pool

One-time funding is provided for the Office of Financial Management to 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)

2021-23 Omnibus Operating Budget -- 2022 Supplemental
PSHB 1816/Rep Ormsby
Special Appropriations to the Governor
(Dollars in Thousands)

17. Ransomware Protection Act

One-time funding is appropriated into the non-appropriated Information Technology (IT) Security Account created in Second Substitute House Bill 2044 (Ransomware protection). (General Fund-State)

18. Judicial Information Systems

One-time funding is provided for expenditure into the Judicial Information System Account. (General Fund-State)

19. Judicial Stabilization Fund Shift

One-time General Fund-State (GF-S) funding is provided for expenditure into the Judicial Stabilization Trust Account (JSTA). In a separate item in the Administrative Office of the Courts, an equal amount of GF-S is removed and replaced with an appropriation from the JSTA. (General Fund-State)

20. Judicial Stabilization Trust Account

The Judicial Stabilization Trust Account (JSTA) is projected to have a negative fund balance at the end of FY 2022. One-time funding is provided for expenditure into the JSTA. (General Fund-State)

21. LFO: DNA Col & Victim Penalty Fees

Ongoing funding is provided to implement Engrossed Fourth Substitute House Bill 1412 (Legal financial obligations), which: (1) eliminates the collection of DNA fees and Victim Penalty assessments from convicted individuals; and (2) provides funding in the State Patrol DNA Database Account for the continued operation and maintenance of the DNA database and the collection of DNA samples by local agencies. (General Fund-State)

22. Long-Term Services and Supports

One-time funds are appropriated into the Long-Term Services and Supports (LTSS) Trust Account for agency activities to implement Chapter 1, Laws of 2022 (SHB 1732) and Chapter 2, Laws of 2022 (ESHB 1733), which modify the LTSS Trust Program. This funding will be reimbursed with interest by the LTSS Trust Account after LTSS premium assessments begin on July 1, 2023. (General Fund-State)

23. Paid Family Med Leave Ins Acct

One-time funding is provided for expenditure into the Paid Family Medical Leave Insurance Account. (General Fund-State)

24. Enterprise Services Account

One-time funding is provided for expenditure into the Enterprise Services Account in support of the Real Estate Services program at the Department of Enterprise Services. (General Fund-State)

25. Liability Account

One-time funding is provided for expenditure into the Liability Account. (General Fund-State)

26. Sales Tax Mitigation Account

Pursuant to House Bill 2018 (Sales and use tax holiday), one-time funding is provided for expenditure into the Shop Local and Save Sales and Use Tax Holiday Mitigation Account created in the bill. (General Fund-State)

2021-23 Omnibus Operating Budget -- 2022 Supplemental
PSHB 1816/Rep Ormsby
Special Appropriations to the Governor
(Dollars in Thousands)

27. State Vehicle Parking Account

One-time funding is provided for expenditure into the State Vehicle Parking Account in support of the parking program managed by the Department of Enterprise Services. (General Fund-State)

28. Washington Student Loan Program

One-time funding is provided for expenditure into the Washington Student Loan Account created in Engrossed Second Substitute House Bill 1736 (State student loan program). (General Fund-State; Workforce Education Investment Account-State)

29. County Criminal Justice Asst Acct

Ongoing funding is provided for expenditure into the County Criminal Justice Assistance Account for criminal justice system costs associated with juvenile code revisions. In a separate item, funding for this purpose is removed from the Department of Children, Youth, and Families. (General Fund-State)

30. Internet Crimes/Transfer

The biennial budget included an ongoing General Fund-State appropriation to the Internet Crimes Against Children Account in the Criminal Justice Training Commission (CJTC) section of the budget. This item moves that appropriation from the CJTC section of the budget to the Special Appropriations section. (General Fund-State)

31. 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)

32. 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)

33. Legal Services

Adjustments are made for each agency's anticipated cost of Attorney General's Office legal services based on a three-year average . Because legal services costs are based on usage, funding provided in the central service model is not all inclusive. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

34. Administrative Hearings

Adjustments are made for each agency's anticipated cost of administrative hearings conducted by the Office of Administrative Hearings. (General Fund-State; General Fund-Federal; Electrical License Account-State; other accounts)

35. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency information technology services, security gateways, and geospatial imaging services. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

2021-23 Omnibus Operating Budget -- 2022 Supplemental
PSHB 1816/Rep Ormsby
Special Appropriations to the Governor
(Dollars in Thousands)

36. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services for campus rent, parking, security and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the Department's enterprise applications. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

37. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

38. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of the actuarially projected costs of the self-insurance liability premium. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

2021-23 Omnibus Operating Budget -- 2022 Supplemental
PSHB 1816/Rep Ormsby
Sundry Claims
(Dollars in Thousands)

	FTEs	NGF-O	Total
2021-23 Original Appropriations	0.0	0	0
2021-23 Maintenance Level	0.0	0	0
Policy Other Changes:			
1. Self Defense Reimbursement	0.0	135	135
Policy -- Other Total	0.0	135	135
Total Policy Changes	0.0	135	135
2021-23 Policy Level	0.0	135	135

Comments:

1. Self Defense Reimbursement

On the recommendation of the Department of Enterprise Services' Office of Risk Management, payment is made under RCW 9A.16.110 for claims reimbursing legal costs and other expenses of criminal defendants acquitted on the basis of self defense. (General Fund-State)

2021-23 Omnibus Operating Budget -- 2022 Supplemental
PSHB 1816/Rep Ormsby
State Employee Compensation Adjustments
(Dollars in Thousands)

	FTEs	NGF-O	Total
2021-23 Adjusted Appropriations	0.0	99,640	233,249
2021-23 Maintenance Level	0.0	0	0
Policy Comp Changes:			
1. Four-Year Higher Ed WFSE	0.0	1,934	14,432
2. Four-Year Higher Ed PSE	0.0	846	1,913
3. UW SEIU 925	0.0	755	17,287
4. UW SEIU 1199	0.0	14	94
5. Adjust Compensation Double Count	0.0	-12,761	-18,599
6. WFSE Assistant AGs	0.0	418	3,185
7. Eastern Washington Higher Ed WFSE	0.0	218	420
8. Eastern Washington Higher Ed PSE	0.0	36	70
9. Highline CC WPEA	0.0	358	553
10. State Employee Benefits	0.0	174	329
11. State Employee Benefits (Higher Ed)	0.0	342	924
12. WSP Troopers	0.0	619	762
13. WSP Lieutenants/Captains	0.0	331	331
14. WFSE General Government	0.0	70,892	140,710
15. Fish and Wildlife Officers Guild	0.0	504	1,404
16. DFW Teamsters 760 Enf Sgts	0.0	124	424
17. Administrative Law Judges WFSE	0.0	0	395
18. WFSE Community College Coalition	0.0	5,582	10,531
19. Rep Employee Health Benefits	0.0	612	1,052
20. Rep Empl Hlth Benefits (Higher Ed)	0.0	90	368
21. Fish & Wildlife Professionals	0.0	1,404	4,029
22. Teamsters 117 DOC	0.0	61,949	62,070
23. Teamsters 117 DES	0.0	0	127
24. WPEA General Government	0.0	5,459	9,264
25. WPEA Community College Coalition	0.0	4,529	8,073
26. PTE Local 17 General Government	0.0	11	11
27. Coalition of Unions	0.0	1,845	4,568
28. Non-Rep General Wage Increase	0.0	25,110	48,544
29. Non-Rep Gen Wage Incr (Higher Ed)	0.0	38,547	113,713
30. SEIU 1199 General Government	0.0	5,736	7,792

2021-23 Omnibus Operating Budget -- 2022 Supplemental
PSHB 1816/Rep Ormsby
State Employee Compensation Adjustments
(Dollars in Thousands)

	FTEs	NGF-O	Total
31. Updated PEBB Rate	0.0	14,593	26,134
32. Updated PEBB Rate (Higher Ed)	0.0	8,034	24,065
33. PERS & TRS Plan 1 Benefit Increase	0.0	18,094	21,586
34. PSERS Total Disability	0.0	300	300
35. Recruit and Retention Adjustments	0.0	50,000	84,340
36. Definition of Veteran	0.0	200	200
37. WSU Police Guild	0.0	31	59
38. Yakima Valley WPEA	0.0	227	403
Policy -- Comp Total	0.0	307,157	591,863
Total Policy Changes	0.0	307,157	591,863
2021-23 Policy Level	0.0	307,157	591,863

Comments:

1. Four-Year Higher Ed WFSE

Funding is provided for changes to compensation and fringe benefits in the collective bargaining agreement taking effect on or after July 1, 2022, including a general wage increase of 3.25 percent for FY 2023 and a lump sum payment for all employees hired on or before July 1, 2022. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

2. Four-Year Higher Ed PSE

Funding is provided for changes to compensation and fringe benefits in the collective bargaining agreement taking effect on or after July 1, 2022, including a general wage increase of 3.25 percent for FY 2023 and a lump sum payment for all employees hired on or before July 1, 2022 (General Fund-State; Inst of Hi Ed-Dedicated Local Account-Non-Appr; Inst of Hi Ed-Operating Fees Account-Non-Appr; other accounts)

3. UW SEIU 925

Funding is provided for changes to compensation and fringe benefits in the collective bargaining agreement taking effect on or after July 1, 2022, including a general wage increase of 3 percent based on the salary schedule in effect on June 30, 2022 and an increase in standby pay, evening shift differential, and weekend pay premium for specified job classifications. In addition, a lump sum payment for specified classifications is added. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

4. UW SEIU 1199

Funding is provided for changes to compensation and fringe benefits in the collective bargaining agreement taking effect on or after July 1, 2022, including a general wage increase of 3 percent for FY 2023 and lump sum payments. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

2021-23 Omnibus Operating Budget -- 2022 Supplemental
PSHB 1816/Rep Ormsby
State Employee Compensation Adjustments
(Dollars in Thousands)

5. Adjust Compensation Double Count

The cost-of-living adjustment for staff covered by Initiative 732 is included in the maintenance level budget in an amount that exceeds the 3.25 percent general wage increase for FY 2023 (General Fund-State; Education Legacy Trust Account-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; other accounts)

6. WFSE Assistant AGs

Funding is provided for changes to compensation and fringe benefits in the collective bargaining agreement taking effect on or after July 1, 2022, including a general wage increase of 3.25 percent for FY 2023 and a lump sum payment. (General Fund-State; General Fund-Federal; Public Service Revolving Account-State; other accounts)

7. Eastern Washington Higher Ed WFSE

Funding is provided for the collective bargaining agreement between Eastern Washington University and the Washington Federation of State Employees. The funding is sufficient for a 3.25 percent general salary increase effective July 1, 2022. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

8. Eastern Washington Higher Ed PSE

Funding is provided for the collective bargaining agreement between Eastern Washington University and the Public School Employees. The funding is sufficient for a 3.25 percent general salary increase effective July 1, 2022. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

9. Highline CC WPEA

Funding is provided for changes to compensation and fringe benefits in the collective bargaining agreement taking effect on or after July 1, 2022, including a general wage increase of 3.25 percent for FY 2023 and a lump sum payment for all employees hired before July 1, 2022. (General Fund-State; Education Legacy Trust Account-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; other accounts)

10. State Employee Benefits

Health insurance funding is provided for state employees who are not covered by the Health Care Coalition. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,130 per employee per month for FY 2023. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

11. State Employee Benefits (Higher Ed)

Health insurance funding is provided for state employees who are not covered by the Health Care Coalition. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,130 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)

12. WSP Troopers

Funding is provided for changes to compensation and fringe benefits in the collective bargaining agreement taking effect on or after July 1, 2022, including a general wage increase of 10 percent for FY 2023. (General Fund-State; General Fund-Federal; Dedicated Marijuana Account-State)

2021-23 Omnibus Operating Budget -- 2022 Supplemental
PSHB 1816/Rep Ormsby
State Employee Compensation Adjustments
(Dollars in Thousands)

13. WSP Lieutenants/Captains

Funding is provided for changes to compensation and fringe benefits in the collective bargaining agreement taking effect on or after July 1, 2022, including a general wage increase of 10 percent for FY 2023. (General Fund-State)

14. WFSE General Government

Funding is provided for changes to compensation and fringe benefits in the collective bargaining agreement including a general wage increase of 3.25 percent for FY 2023 and a lump sum payment for employees who were employed continuously starting on or before July 1, 2021 through June 30, 2022. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

15. Fish and Wildlife Officers Guild

Funding is provided for changes to compensation and fringe benefits in the collective bargaining agreement including a provision to implement a redesigned classification and compensation structure of the Fish and Wildlife Enforcement classes. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

16. DFW Teamsters 760 Enf Sgts

Funding is provided for changes to compensation and fringe benefits in the collective bargaining agreement including a provision to implement a redesigned classification and compensation structure of the Fish and Wildlife Enforcement classes and an educational incentive for employees who have obtained an Associate degree (2 percent of base pay) or Bachelor's degree (4 percent of base pay). (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

17. Administrative Law Judges WFSE

Funding is provided for changes to compensation and fringe benefits in the collective bargaining agreement including a general wage increase of 3.25 percent for FY 2023 and a lump sum payment for all employees hired before July 1, 2022. (Administrative Hearings Revolving Account-State)

18. WFSE Community College Coalition

Funding is provided for changes to compensation and fringe benefits in the collective bargaining agreement including a general wage increase of 3.25 percent for FY 2023 and a lump sum payment for all employees hired before July 1, 2022. (General Fund-State; General Fund-Federal; Education Legacy Trust Account-State; other accounts)

19. Rep Employee Health Benefits

Health insurance funding is provided as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,130 per employee per month for FY 2023. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

20. Rep Empl Hlth Benefits (Higher Ed)

Health insurance funding is provided as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,130 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)

2021-23 Omnibus Operating Budget -- 2022 Supplemental
PSHB 1816/Rep Ormsby
State Employee Compensation Adjustments
(Dollars in Thousands)

21. Fish & Wildlife Professionals

Funding is provided for changes to compensation and fringe benefits in the collective bargaining agreement taking effect on or after July 1, 2022, including a general wage increase of 3.25 percent for FY 2023 and a lump sum payment for all employees hired before July 1, 2022. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

22. Teamsters 117 DOC

Funding is provided for changes to compensation and fringe benefits in the collective bargaining agreement and interest arbitration award including a general wage increase of 4 percent for FY 2023, targeted job classification increases, and a lump sum payment for all employees. Other provisions include a premium for working on McNeil Island. (General Fund-State; Washington Auto Theft Prevention Authority-State)

23. Teamsters 117 DES

Funding is provided to unilaterally implement the last offer made in collective bargaining by the state, which includes a general wage increase of 3.25 percent for FY 2023 and a lump sum payment. (Enterprise Services Account-Non-Appr)

24. WPEA General Government

Funding is provided for changes to compensation and fringe benefits in the collective bargaining agreement taking effect on or after July 1, 2022, including a general wage increase of 3.25 percent for FY 2023 and a lump sum payment for all employees hired before July 1, 2022. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

25. WPEA Community College Coalition

Funding is provided for changes to compensation and fringe benefits in the collective bargaining agreement taking effect on or after July 1, 2022, including a general wage increase of 3.25 percent for FY 2023 and a lump sum payment for all employees hired before July 1, 2022. (General Fund-State; Education Legacy Trust Account-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; other accounts)

26. PTE Local 17 General Government

Funding is provided for changes to compensation and fringe benefits in the collective bargaining agreement taking effect on or after July 1, 2022, including a general wage increase of 3.25 percent for FY 2023 and a lump sum payment for employees who were employed continuously starting on or before July 1, 2021 through June 30, 2022. (General Fund-State)

27. Coalition of Unions

Funding is provided for changes to compensation and fringe benefits in the collective bargaining agreement taking effect on or after July 1, 2022, including a general wage increase of 3.25 percent for FY 2023 and a lump sum payment for all employees hired before July 1, 2022. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

2021-23 Omnibus Operating Budget -- 2022 Supplemental
PSHB 1816/Rep Ormsby
State Employee Compensation Adjustments
(Dollars in Thousands)

28. Non-Rep General Wage Increase

Funding is provided for a general wage increase of 3.25 percent, effective July 1, 2022, is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

29. Non-Rep Gen Wage Incr (Higher Ed)

Funding is provided for a general wage increase of 3.25 percent, effective July 1, 2022, is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. (General Fund-State; General Fund-Federal; Aquatic Lands Enhancement Account-State; other accounts)

30. SEIU 1199 General Government

Funding is provided for changes to compensation and fringe benefits in the collective bargaining agreement taking effect on or after July 1, 2022, including a general wage increase of 3.25 percent for FY 2023 and a retention bonus payable in two equal installments. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

31. Updated PEBB Rate

This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

32. Updated PEBB Rate (Higher Ed)

This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year. (General Fund-State; General Fund-Federal; Aquatic Lands Enhancement Account-State; other accounts)

33. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a benefit increase of 3 percent, up to \$110 per month for eligible plan 1 retirees of the Public Employees' and Teachers' Retirement Systems, as provided in Senate Bill 5676 (TRS1/PERS1 Benefit Increase). (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

34. PSERS Total Disability

Funding is provided for retirement contribution rate impacts associated with House Bill No. 1669 (PSERS disability benefits). (General Fund-State)

35. Recruit and Retention Adjustments

Funding is provided to to address job classes in General Government agencies that are facing demonstrable difficulties in recruiting and retaining employees. The funds will be used for represented and nonrepresented employees, including Washington Management Services employees, but not including job classes that are unique to higher education institutions. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

2021-23 Omnibus Operating Budget -- 2022 Supplemental
PSHB 1816/Rep Ormsby
State Employee Compensation Adjustments
(Dollars in Thousands)

36. Definition of Veteran

Funding is provided for retirement contribution rate impacts associated with House Bill No. 1804 (Military service credit). (General Fund-State)

37. WSU Police Guild

Funding is provided for changes to compensation and fringe benefits in the collective bargaining agreement taking effect on or after July 1, 2022, including a general wage increase of 3.3 percent for FY 2023. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr; Inst of Hi Ed-Other Enterprises Account-Non-Appr)

38. Yakima Valley WPEA

Funding is provided for the collective bargaining agreement between Yakima Valley College and the Public School Employees. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

2021

2023



Washington State House of Representatives
Office of Program Research