



Conference Report

for

ESSB 6168

(H-5432.2)

Agency Detail

March 11, 2020

Office of Program Research

2019-21 Omnibus Operating Budget -- 2020 Supplemental
ESSB 6168 Conference Report
Includes Other Legislation
(Dollars In Thousands)

	FTE Staff			Funds Subject to Outlook			Total Budgeted		
	Base	Supp	Revised	Base	Supp	Revised	Base	Supp	Revised
Legislative	820.7	4.5	825.2	190,001	4,402	194,403	220,755	4,435	225,190
Judicial	645.4	62.1	707.5	332,748	9,463	342,211	418,511	9,480	427,991
Governmental Operations	7,534.3	147.7	7,681.9	689,950	80,320	770,270	4,607,341	336,025	4,943,366
Other Human Services	22,689.6	390.3	23,079.8	10,115,563	548,285	10,663,848	29,857,056	1,495,424	31,352,480
Dept of Social & Health Services	16,361.7	317.6	16,679.3	6,393,519	79,227	6,472,746	13,806,755	74,961	13,881,716
Natural Resources	6,393.6	83.2	6,476.8	438,313	66,476	504,789	2,137,583	74,804	2,212,387
Transportation	808.2	-29.3	779.0	120,869	5,349	126,218	259,256	10,147	269,403
Public Schools	380.5	1.5	382.0	27,304,334	-4,852	27,299,482	29,349,323	10,981	29,360,304
Higher Education	51,923.8	9.2	51,933.0	4,038,399	20,512	4,058,911	15,815,425	-19,979	15,795,446
Other Education	346.7	2.7	349.4	68,794	950	69,744	142,110	1,768	143,878
Special Appropriations	0.1	0.0	0.1	2,806,132	150,845	2,956,977	3,091,849	374,417	3,466,266
Statewide Total	107,904.3	989.4	108,893.7	52,498,622	960,977	53,459,599	99,705,964	2,372,463	102,078,427

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	Base	Supp	Revised	Base	Supp	Revised	Base	Supp	Revised
Legislative									
House of Representatives	360.6	1.3	361.8	83,241	1,418	84,659	87,507	1,418	88,925
Senate	259.0	1.3	260.3	61,368	1,237	62,605	64,300	1,237	65,537
Jt Leg Audit & Review Committee	26.1	0.0	26.1	0	0	0	9,848	-4	9,844
LEAP Committee	10.0	0.0	10.0	0	0	0	4,573	12	4,585
Office of the State Actuary	17.0	0.0	17.0	680	0	680	6,879	21	6,900
Office of Legislative Support Svcs	45.9	0.0	45.9	8,893	14	8,907	9,510	14	9,524
Joint Legislative Systems Comm	55.6	2.0	57.6	24,314	1,718	26,032	25,136	1,718	26,854
Statute Law Committee	46.6	0.0	46.6	10,505	15	10,520	12,002	19	12,021
Redistricting Commission	0.0	0.0	0.0	1,000	0	1,000	1,000	0	1,000
Total Legislative	820.7	4.5	825.2	190,001	4,402	194,403	220,755	4,435	225,190
Judicial									
Supreme Court	60.9	0.0	60.9	18,386	63	18,449	19,060	63	19,123
State Law Library	13.8	0.0	13.8	3,435	12	3,447	3,563	12	3,575
Court of Appeals	140.6	0.0	140.6	41,703	243	41,946	43,195	243	43,438
Commission on Judicial Conduct	9.5	1.0	10.5	2,497	397	2,894	2,627	397	3,024
Administrative Office of the Courts	401.0	61.1	462.1	131,305	5,426	136,731	208,673	5,439	214,112
Office of Public Defense	17.2	0.0	17.2	92,932	1,912	94,844	97,015	1,916	98,931
Office of Civil Legal Aid	2.5	0.0	2.5	42,490	1,410	43,900	44,378	1,410	45,788
Total Judicial	645.4	62.1	707.5	332,748	9,463	342,211	418,511	9,480	427,991
Total Legislative/Judicial	1,466.1	66.6	1,532.7	522,749	13,865	536,614	639,266	13,915	653,181

**2019-21 Omnibus Operating Budget -- 2020 Supplemental
ESSB 6168 Conference Report**

Includes Other Legislation

(Dollars In Thousands)

	FTE Staff			Funds Subject to Outlook			Total Budgeted		
	Base	Supp	Revised	Base	Supp	Revised	Base	Supp	Revised
Governmental Operations									
Office of the Governor	64.1	5.0	69.1	19,771	541	20,312	22,445	5,541	27,986
Office of the Lieutenant Governor	8.8	0.5	9.3	2,588	270	2,858	2,737	270	3,007
Public Disclosure Commission	32.1	0.5	32.6	10,338	650	10,988	11,172	790	11,962
Office of the Secretary of State	293.2	6.0	299.2	51,762	2,797	54,559	119,178	13,759	132,937
Governor's Office of Indian Affairs	2.0	0.0	2.0	717	83	800	745	83	828
Asian-Pacific-American Affrs	2.0	0.5	2.5	648	109	757	674	109	783
Office of the State Treasurer	68.0	0.0	68.0	0	0	0	19,982	63	20,045
Office of the State Auditor	339.3	3.0	342.3	60	0	60	101,904	1,759	103,663
Comm Salaries for Elected Officials	1.6	0.0	1.6	469	39	508	499	39	538
Office of the Attorney General	1,212.7	35.3	1,248.0	29,912	2,183	32,095	341,131	19,741	360,872
Caseload Forecast Council	15.0	0.0	15.0	3,829	274	4,103	4,329	274	4,603
Dept of Financial Institutions	209.6	0.0	209.6	0	0	0	59,697	134	59,831
Department of Commerce	326.6	4.9	331.5	185,970	56,929	242,899	668,308	177,173	845,481
Economic & Revenue Forecast Council	6.1	0.0	6.1	1,748	40	1,788	1,900	40	1,940
Office of Financial Management	344.8	21.0	365.8	41,132	1,973	43,105	251,388	25,702	277,090
Office of Administrative Hearings	175.1	6.2	181.3	0	0	0	45,738	1,862	47,600
State Lottery Commission	144.9	0.0	144.9	0	0	0	1,164,108	4	1,164,112
Washington State Gambling Comm	114.2	16.0	130.2	0	0	0	29,812	6,122	35,934
WA State Comm on Hispanic Affairs	3.0	0.0	3.0	814	89	903	840	89	929
African-American Affairs Comm	2.0	0.5	2.5	619	110	729	645	110	755
Department of Retirement Systems	257.4	5.8	263.2	0	0	0	71,636	2,462	74,098
State Investment Board	112.6	0.0	112.6	0	0	0	60,028	73	60,101
Department of Revenue	1,315.0	18.1	1,333.0	294,968	9,558	304,526	351,728	9,831	361,559
Board of Tax Appeals	16.7	0.0	16.7	4,803	338	5,141	4,965	338	5,303
Minority & Women's Business Enterp	25.0	2.4	27.4	210	659	869	5,557	664	6,221
Office of Insurance Commissioner	263.5	3.6	267.0	0	0	0	74,334	1,028	75,362
Consolidated Technology Services	388.6	-4.0	384.6	376	0	376	269,600	54	269,654

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	FTE Staff			Funds Subject to Outlook			Total Budgeted		
	Base	Supp	Revised	Base	Supp	Revised	Base	Supp	Revised
State Board of Accountancy	12.3	0.0	12.3	0	0	0	3,631	202	3,833
Bd of Reg Prof Eng & Land Surveyors	0.0	0.0	0.0	0	0	0	4,863	671	5,534
Forensic Investigations Council	0.0	0.0	0.0	0	0	0	692	54	746
Dept of Enterprise Services	803.8	3.3	807.1	9,527	1,607	11,134	402,174	2,050	404,224
Washington Horse Racing Commission	16.0	0.0	16.0	0	0	0	5,805	38	5,843
Liquor and Cannabis Board	377.0	1.8	378.7	748	173	921	102,620	1,072	103,692
Utilities and Transportation Comm	181.2	2.2	183.3	296	0	296	68,960	956	69,916
Board for Volunteer Firefighters	4.0	0.0	4.0	0	0	0	1,017	104	1,121
Military Department	329.9	15.5	345.4	20,169	1,335	21,504	313,048	61,085	374,133
Public Employment Relations Comm	41.8	0.0	41.8	4,521	7	4,528	10,441	70	10,511
LEOFF 2 Retirement Board	7.0	0.0	7.0	50	0	50	2,605	903	3,508
Archaeology & Historic Preservation	17.8	0.0	17.8	3,905	556	4,461	6,405	706	7,111
Total Governmental Operations	7,534.3	147.7	7,681.9	689,950	80,320	770,270	4,607,341	336,025	4,943,366

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	Base	Supp	Revised	Base	Supp	Revised	Base	Supp	Revised
Other Human Services									
WA State Health Care Authority	1,416.1	17.2	1,433.3	5,779,026	283,519	6,062,545	21,245,905	1,136,225	22,382,130
Human Rights Commission	36.2	1.5	37.7	5,053	584	5,637	7,856	585	8,441
Bd of Industrial Insurance Appeals	163.5	1.6	165.1	0	0	0	48,663	222	48,885
Criminal Justice Training Comm	56.5	2.5	59.0	51,346	7,740	59,086	67,765	8,449	76,214
Department of Labor and Industries	3,189.0	23.1	3,212.1	24,803	16,321	41,124	959,287	22,454	981,741
Department of Health	1,881.8	17.2	1,899.0	147,968	17,342	165,310	1,281,892	30,307	1,312,199
Department of Veterans' Affairs	860.2	7.0	867.2	49,723	-742	48,981	177,839	8,649	186,488
Children, Youth, and Families	4,356.7	43.4	4,400.1	1,753,924	170,540	1,924,464	2,893,504	164,446	3,057,950
Department of Corrections	8,933.1	129.3	9,062.3	2,296,026	52,148	2,348,174	2,399,525	53,547	2,453,072
Dept of Services for the Blind	80.0	0.0	80.0	7,624	-42	7,582	35,337	-42	35,295
Employment Security Department	1,716.6	147.6	1,864.2	70	875	945	739,483	70,582	810,065
Total Other Human Services	22,689.6	390.3	23,079.8	10,115,563	548,285	10,663,848	29,857,056	1,495,424	31,352,480

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<i>Dept of Social & Health Services</i>									
Mental Health	4,101.1	126.7	4,227.8	829,965	45,529	875,494	1,009,125	46,879	1,056,004
Developmental Disabilities	4,235.1	46.0	4,281.0	1,785,920	2,223	1,788,143	3,664,102	-8,309	3,655,793
Long-Term Care	2,292.1	136.3	2,428.3	2,768,011	35,362	2,803,373	6,423,558	28,517	6,452,075
Economic Services Administration	4,182.1	-31.3	4,150.8	728,187	-9,635	718,552	2,220,580	-2,888	2,217,692
Vocational Rehabilitation	317.1	0.0	317.1	34,261	34	34,295	145,856	58	145,914
Administration/Support Svcs	513.7	45.5	559.2	63,830	4,839	68,669	114,466	8,794	123,260
Special Commitment Center	443.6	2.5	446.1	108,765	-2,133	106,632	113,345	-2,133	111,212
Payments to Other Agencies	0.0	0.0	0.0	74,580	3,008	77,588	115,723	4,043	119,766
Information System Services	118.8	0.0	118.8	0	0	0	0	0	0
Consolidated Field Services	158.4	-8.0	150.4	0	0	0	0	0	0
Total Dept of Social & Health Services	16,361.7	317.6	16,679.3	6,393,519	79,227	6,472,746	13,806,755	74,961	13,881,716
Total Human Services	39,051.3	707.9	39,759.1	16,509,082	627,512	17,136,594	43,663,811	1,570,385	45,234,196

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	Base	Supp	Revised	Base	Supp	Revised	Base	Supp	Revised
Natural Resources									
Columbia River Gorge Commission	7.0	0.9	7.9	1,114	159	1,273	2,330	179	2,509
Department of Ecology	1,735.6	29.4	1,765.0	59,946	2,146	62,092	590,384	28,980	619,364
WA Pollution Liab Insurance Program	8.8	10.3	19.1	0	0	0	3,266	1,424	4,690
State Parks and Recreation Comm	699.4	13.2	712.6	32,514	4,662	37,176	179,927	6,606	186,533
Recreation and Conservation Office	19.6	0.8	20.4	2,359	812	3,171	11,868	739	12,607
Environ & Land Use Hearings Office	15.5	0.9	16.4	4,973	426	5,399	5,227	426	5,653
State Conservation Commission	18.6	0.4	19.0	15,746	639	16,385	27,757	1,046	28,803
Dept of Fish and Wildlife	1,540.6	20.0	1,560.6	138,370	25,285	163,655	516,096	3,680	519,776
Puget Sound Partnership	42.0	0.0	42.0	9,454	61	9,515	24,631	87	24,718
Department of Natural Resources	1,419.7	2.6	1,422.3	136,105	30,474	166,579	558,923	27,627	586,550
Department of Agriculture	887.0	4.9	891.9	37,732	1,812	39,544	217,174	4,010	221,184
Total Natural Resources	6,393.6	83.2	6,476.8	438,313	66,476	504,789	2,137,583	74,804	2,212,387

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Transportation									
Washington State Patrol	554.0	5.0	559.0	111,675	4,629	116,304	201,349	5,415	206,764
Department of Licensing	254.2	-34.3	220.0	9,194	720	9,914	57,907	4,732	62,639
Total Transportation	808.2	-29.3	779.0	120,869	5,349	126,218	259,256	10,147	269,403

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	Base	Supp	Revised	Base	Supp	Revised	Base	Supp	Revised
Public Schools									
OSPI & Statewide Programs	316.5	1.5	318.0	58,877	7,003	65,880	179,694	7,012	186,706
State Board of Education	10.9	0.0	10.9	3,046	0	3,046	3,046	0	3,046
Professional Educator Standards Bd	11.7	0.0	11.7	19,610	14,358	33,968	19,614	14,358	33,972
General Apportionment	0.0	0.0	0.0	19,293,825	112,673	19,406,498	19,293,825	112,673	19,406,498
Pupil Transportation	0.0	0.0	0.0	1,230,694	71,880	1,302,574	1,230,694	71,880	1,302,574
School Food Services	0.0	0.0	0.0	14,460	0	14,460	696,650	0	696,650
Special Education	0.5	0.0	0.5	2,958,602	-33,893	2,924,709	3,458,050	-19,313	3,438,737
Educational Service Districts	0.0	0.0	0.0	25,817	5,982	31,799	25,817	5,982	31,799
Levy Equalization	0.0	0.0	0.0	754,891	-69,520	685,371	754,891	-69,520	685,371
Elementary/Secondary School Improv	0.0	0.0	0.0	0	0	0	5,802	1,000	6,802
Institutional Education	0.0	0.0	0.0	32,347	-139	32,208	32,347	-139	32,208
Ed of Highly Capable Students	0.0	0.0	0.0	62,041	159	62,200	62,041	159	62,200
Education Reform	28.4	0.0	28.4	271,628	-2,739	268,889	370,419	-2,739	367,680
Grants and Pass-Through Funding	7.5	0.0	7.5	71,137	1,058	72,195	71,137	1,058	72,195
Transitional Bilingual Instruction	0.0	0.0	0.0	411,989	9,931	421,920	514,235	9,931	524,166
Learning Assistance Program (LAP)	0.0	0.0	0.0	889,621	-42,057	847,564	1,423,102	-42,057	1,381,045
Charter Schools Apportionment	0.0	0.0	0.0	99,810	-5,824	93,986	99,810	-5,824	93,986
Charter School Commission	5.0	0.0	5.0	250	44	294	2,460	288	2,748
Compensation Adjustments	0.0	0.0	0.0	1,105,689	-73,768	1,031,921	1,105,689	-73,768	1,031,921
Total Public Schools	380.5	1.5	382.0	27,304,334	-4,852	27,299,482	29,349,323	10,981	29,360,304

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Higher Education									
Student Achievement Council	117.5	1.7	119.1	780,768	2,640	783,408	1,001,665	18,986	1,020,651
University of Washington	25,026.2	1.8	25,028.0	732,280	3,318	735,598	8,218,480	-56,060	8,162,420
Washington State University	6,675.0	1.1	6,676.1	486,903	3,383	490,286	1,823,872	4,225	1,828,097
Eastern Washington University	1,437.9	0.4	1,438.3	129,019	846	129,865	344,477	1,312	345,789
Central Washington University	1,586.8	1.0	1,587.8	129,983	792	130,775	432,870	921	433,791
The Evergreen State College	671.1	3.1	674.2	65,521	1,440	66,961	166,336	1,660	167,996
Western Washington University	1,822.3	0.3	1,822.5	174,003	1,415	175,418	430,604	1,562	432,166
Community/Technical College System	14,587.1	0.0	14,587.1	1,539,922	6,678	1,546,600	3,397,121	7,415	3,404,536
Total Higher Education	51,923.8	9.2	51,933.0	4,038,399	20,512	4,058,911	15,815,425	-19,979	15,795,446
Other Education									
State School for the Blind	98.5	0.9	99.4	18,104	172	18,276	24,871	171	25,042
Deaf and Hard of Hearing Youth	138.0	0.0	138.0	28,880	164	29,044	30,004	980	30,984
Workforce Trng & Educ Coord Board	25.3	0.0	25.3	4,268	302	4,570	60,855	304	61,159
Washington State Arts Commission	15.5	0.1	15.5	4,415	320	4,735	6,747	320	7,067
Washington State Historical Society	37.5	1.8	39.2	7,387	140	7,527	10,183	140	10,323
East Wash State Historical Society	32.0	0.0	32.0	5,740	-148	5,592	9,450	-147	9,303
Total Other Education	346.7	2.7	349.4	68,794	950	69,744	142,110	1,768	143,878
Total Education	52,650.9	13.4	52,664.3	31,411,527	16,610	31,428,137	45,306,858	-7,230	45,299,628

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<i>Special Appropriations</i>									
Bond Retirement and Interest	0.0	0.0	0.0	2,462,066	-55,276	2,406,790	2,623,472	-55,192	2,568,280
Special Approps to the Governor	0.1	0.0	0.1	192,921	205,496	398,417	287,845	428,984	716,829
Sundry Claims	0.0	0.0	0.0	0	625	625	0	625	625
Contributions to Retirement Systems	0.0	0.0	0.0	151,145	0	151,145	180,532	0	180,532
Total Special Appropriations	0.1	0.0	0.1	2,806,132	150,845	2,956,977	3,091,849	374,417	3,466,266

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

	FTEs	NGF-O	Total
2019-21 Original Appropriations	360.6	83,241	87,507
2019-21 Maintenance Level	361.8	83,775	88,041
Policy Other Changes:			
1. State Bank Business Plan	0.0	125	125
2. Public Records	0.0	500	500
3. Safety Enhancements	0.0	165	165
Policy -- Other Total	0.0	790	790
Policy Comp Changes:			
4. PERS & TRS Plan 1 Benefit Increase	0.0	24	24
Policy -- Comp Total	0.0	24	24
Policy Central Services Changes:			
5. Archives/Records Management	0.0	1	1
6. OFM Central Services	0.0	69	69
Policy -- Central Svcs Total	0.0	70	70
Total Policy Changes	0.0	884	884
2019-21 Policy Level	361.8	84,659	88,925

Comments:

1. State Bank Business Plan

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

2. Public Records

Funding is provided to respond to public record requests (General Fund-State)

3. Safety Enhancements

Funding is provided to improve safety on the capital campus. (General Fund-State)

4. PERS & TRS Plan 1 Benefit Increase

Funding is provided for contribution rate increases associated with passage of Engrossed House Bill 1390 (PERS/TRS 1 benefit increase), updated for the 2020 legislative session. The bill provides retirees of Plan 1 of the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) who are receiving a monthly benefit on July 1, 2019, a one-time benefit adjustment of 3 percent multiplied by their monthly benefit, not to exceed \$62.50, effective July 1, 2020. (General Fund-State)

5. Archives/Records Management

Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center. (General Fund-State)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
ESSB 6168 Conference Report
House of Representatives
(Dollars In Thousands)

6. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (General Fund-State)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
ESSB 6168 Conference Report
Senate

(Dollars In Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	259.0	61,368	64,300
2019-21 Maintenance Level	260.3	61,912	64,844
Policy Other Changes:			
1. State Bank Business Plan	0.0	125	125
2. Public Records	0.0	500	500
Policy -- Other Total	0.0	625	625
Policy Comp Changes:			
3. PERS & TRS Plan 1 Benefit Increase	0.0	18	18
Policy -- Comp Total	0.0	18	18
Policy Central Services Changes:			
4. OFM Central Services	0.0	50	50
Policy -- Central Svcs Total	0.0	50	50
Total Policy Changes	0.0	693	693
2019-21 Policy Level	260.3	62,605	65,537

Comments:

1. State Bank Business Plan

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

2. Public Records

Funding is provided to respond to public record requests. (General Fund-State)

3. PERS & TRS Plan 1 Benefit Increase

Funding is provided for contribution rate increases associated with passage of Engrossed House Bill 1390 (PERS/TRS 1 benefit increase), updated for the 2020 legislative session. The bill provides retirees of Plan 1 of the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) who are receiving a monthly benefit on July 1, 2019, a one-time benefit adjustment of 3 percent multiplied by their monthly benefit, not to exceed \$62.50, effective July 1, 2020. (General Fund-State)

4. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (General Fund-State)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
ESSB 6168 Conference Report
Joint Legislative Audit & Review Committee
(Dollars In Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	26.1	0	9,848
2019-21 Maintenance Level	26.1	0	9,737
Policy Other Changes:			
1. Audit of HCA Budget Structure	0.0	0	100
Policy -- Other Total	0.0	0	100
Policy Comp Changes:			
2. PERS & TRS Plan 1 Benefit Increase	0.0	0	3
Policy -- Comp Total	0.0	0	3
Policy Central Services Changes:			
3. OFM Central Services	0.0	0	4
Policy -- Central Svcs Total	0.0	0	4
Total Policy Changes	0.0	0	107
2019-21 Policy Level	26.1	0	9,844

Comments:

1. Audit of HCA Budget Structure

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

2. PERS & TRS Plan 1 Benefit Increase

Funding is provided for contribution rate increases associated with passage of Engrossed House Bill 1390 (PERS/TRS 1 benefit increase), updated for the 2020 legislative session. The bill provides retirees of Plan 1 of the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) who are receiving a monthly benefit on July 1, 2019, a one-time benefit adjustment of 3 percent multiplied by their monthly benefit, not to exceed \$62.50, effective July 1, 2020. (Performance Audits of Government Account-State)

3. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (Performance Audits of Government Account-State)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
ESSB 6168 Conference Report
Legislative Evaluation & Accountability Pgm Cmte
(Dollars In Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	10.0	0	4,573
2019-21 Maintenance Level	10.0	0	4,582
Policy Comp Changes:			
1. PERS & TRS Plan 1 Benefit Increase	0.0	0	1
Policy -- Comp Total	0.0	0	1
Policy Central Services Changes:			
2. OFM Central Services	0.0	0	2
Policy -- Central Svcs Total	0.0	0	2
Total Policy Changes	0.0	0	3
2019-21 Policy Level	10.0	0	4,585

Comments:

1. PERS & TRS Plan 1 Benefit Increase

Funding is provided for contribution rate increases associated with passage of Engrossed House Bill 1390 (PERS/TRS 1 benefit increase), updated for the 2020 legislative session. The bill provides retirees of Plan 1 of the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) who are receiving a monthly benefit on July 1, 2019, a one-time benefit adjustment of 3 percent multiplied by their monthly benefit, not to exceed \$62.50, effective July 1, 2020. (Performance Audits of Government Account-State)

2. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (Performance Audits of Government Account-State)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
ESSB 6168 Conference Report
Office of the State Actuary
(Dollars In Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	17.0	680	6,879
2019-21 Maintenance Level	17.0	680	6,877
Policy Comp Changes:			
1. PERS & TRS Plan 1 Benefit Increase	0.0	0	2
Policy -- Comp Total	0.0	0	2
Policy Central Services Changes:			
2. Audit Services	0.0	0	17
3. Attorney General	0.0	0	1
4. OFM Central Services	0.0	0	3
Policy -- Central Svcs Total	0.0	0	21
Total Policy Changes	0.0	0	23
2019-21 Policy Level	17.0	680	6,900

Comments:

1. PERS & TRS Plan 1 Benefit Increase

Funding is provided for contribution rate increases associated with passage of Engrossed House Bill 1390 (PERS/TRS 1 benefit increase), updated for the 2020 legislative session. The bill provides retirees of Plan 1 of the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) who are receiving a monthly benefit on July 1, 2019, a one-time benefit adjustment of 3 percent multiplied by their monthly benefit, not to exceed \$62.50, effective July 1, 2020. (Dept of Retirement Systems Expense Account-State)

2. Audit Services

Agency budgets are adjusted to reflect each agency's anticipated share of state government audit services from the State Auditor's Office. (Dept of Retirement Systems Expense Account-State)

3. Attorney General

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (Dept of Retirement Systems Expense Account-State)

4. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (Dept of Retirement Systems Expense Account-State)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
ESSB 6168 Conference Report
Office of Legislative Support Services
(Dollars In Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	45.9	8,893	9,510
2019-21 Maintenance Level	45.9	8,895	9,512
Policy Comp Changes:			
1. PERS & TRS Plan 1 Benefit Increase	0.0	3	3
Policy -- Comp Total	0.0	3	3
Policy Central Services Changes:			
2. OFM Central Services	0.0	9	9
Policy -- Central Svcs Total	0.0	9	9
Total Policy Changes	0.0	12	12
2019-21 Policy Level	45.9	8,907	9,524

Comments:

1. PERS & TRS Plan 1 Benefit Increase

Funding is provided for contribution rate increases associated with passage of Engrossed House Bill 1390 (PERS/TRS 1 benefit increase), updated for the 2020 legislative session. The bill provides retirees of Plan 1 of the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) who are receiving a monthly benefit on July 1, 2019, a one-time benefit adjustment of 3 percent multiplied by their monthly benefit, not to exceed \$62.50, effective July 1, 2020. (General Fund-State)

2. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (General Fund-State)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
ESSB 6168 Conference Report
Joint Legislative Systems Committee
(Dollars In Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	55.6	24,314	25,136
2019-21 Maintenance Level	55.6	25,116	25,938
Policy Other Changes:			
1. Equipment Transition	0.0	85	85
2. Disaster Recovery	0.0	85	85
3. Network Data	0.0	483	483
4. Network Infrastructure Security	2.0	250	250
Policy -- Other Total	2.0	903	903
Policy Comp Changes:			
5. PERS & TRS Plan 1 Benefit Increase	0.0	6	6
Policy -- Comp Total	0.0	6	6
Policy Central Services Changes:			
6. CTS Central Services	0.0	-3	-3
7. OFM Central Services	0.0	10	10
Policy -- Central Svcs Total	0.0	7	7
Total Policy Changes	2.0	916	916
2019-21 Policy Level	57.6	26,032	26,854

Comments:

1. Equipment Transition

Funding is provided to replace staff computer equipment. (General Fund-State)

2. Disaster Recovery

Funding is provided for cloud virtual private network services and disaster recovery storage. (General Fund-State)

3. Network Data

Funding is provided to replace aging network equipment. (General Fund-State)

4. Network Infrastructure Security

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

5. PERS & TRS Plan 1 Benefit Increase

Funding is provided for contribution rate increases associated with passage of Engrossed House Bill 1390 (PERS/TRS 1 benefit increase), updated for the 2020 legislative session. The bill provides retirees of Plan 1 of the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) who are receiving a monthly benefit on July 1, 2019, a one-time benefit adjustment of 3 percent multiplied by their monthly benefit, not to exceed \$62.50, effective July 1, 2020. (General Fund-State)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
ESSB 6168 Conference Report
Joint Legislative Systems Committee
(Dollars In Thousands)

6. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from Consolidated Technology Services (WaTech). (General Fund-State)

7. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (General Fund-State)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
ESSB 6168 Conference Report
Statute Law Committee
(Dollars In Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	46.6	10,505	12,002
2019-21 Maintenance Level	46.6	10,501	11,998
Policy Comp Changes:			
1. PERS & TRS Plan 1 Benefit Increase	0.0	3	3
Policy -- Comp Total	0.0	3	3
Policy Central Services Changes:			
2. Audit Services	0.0	9	11
3. OFM Central Services	0.0	7	9
Policy -- Central Svcs Total	0.0	16	20
Total Policy Changes	0.0	19	23
2019-21 Policy Level	46.6	10,520	12,021

Comments:

1. PERS & TRS Plan 1 Benefit Increase

Funding is provided for contribution rate increases associated with passage of Engrossed House Bill 1390 (PERS/TRS 1 benefit increase), updated for the 2020 legislative session. The bill provides retirees of Plan 1 of the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) who are receiving a monthly benefit on July 1, 2019, a one-time benefit adjustment of 3 percent multiplied by their monthly benefit, not to exceed \$62.50, effective July 1, 2020. (General Fund-State)

2. Audit Services

Agency budgets are adjusted to reflect each agency's anticipated share of state government audit services from the State Auditor's Office. (General Fund-State; Statute Law Committee Publications Account-Non-Appr)

3. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (General Fund-State; Statute Law Committee Publications Account-Non-Appr)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
ESSB 6168 Conference Report
Supreme Court
(Dollars In Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	60.9	18,386	19,060
2019-21 Maintenance Level	60.9	18,383	19,057
Policy Other Changes:			
1. Office of the Attorney General	0.0	29	29
Policy -- Other Total	0.0	29	29
Policy Comp Changes:			
2. PERS & TRS Plan 1 Benefit Increase	0.0	6	6
Policy -- Comp Total	0.0	6	6
Policy Central Services Changes:			
3. Audit Services	0.0	17	17
4. Attorney General	0.0	2	2
5. DES Central Services	0.0	1	1
6. OFM Central Services	0.0	11	11
Policy -- Central Svcs Total	0.0	31	31
Total Policy Changes	0.0	66	66
2019-21 Policy Level	60.9	18,449	19,123

Comments:

1. Office of the Attorney General

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

2. PERS & TRS Plan 1 Benefit Increase

Funding is provided for contribution rate increases associated with passage of Engrossed House Bill 1390 (PERS/TRS 1 benefit increase), updated for the 2020 legislative session. The bill provides retirees of Plan 1 of the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) who are receiving a monthly benefit on July 1, 2019, a one-time benefit adjustment of 3 percent multiplied by their monthly benefit, not to exceed \$62.50, effective July 1, 2020. (General Fund-State)

3. Audit Services

Agency budgets are adjusted to reflect each agency's anticipated share of state government audit services from the State Auditor's Office. (General Fund-State)

4. Attorney General

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
ESSB 6168 Conference Report
Supreme Court
(Dollars In Thousands)

5. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services. (General Fund-State)

6. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (General Fund-State)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
ESSB 6168 Conference Report
State Law Library
(Dollars In Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	13.8	3,435	3,563
2019-21 Maintenance Level	13.8	3,432	3,560
Policy Comp Changes:			
1. PERS & TRS Plan 1 Benefit Increase	0.0	1	1
Policy -- Comp Total	0.0	1	1
Policy Central Services Changes:			
2. Audit Services	0.0	11	11
3. DES Central Services	0.0	1	1
4. OFM Central Services	0.0	2	2
Policy -- Central Svcs Total	0.0	14	14
Total Policy Changes	0.0	15	15
2019-21 Policy Level	13.8	3,447	3,575

Comments:

1. PERS & TRS Plan 1 Benefit Increase

Funding is provided for contribution rate increases associated with passage of Engrossed House Bill 1390 (PERS/TRS 1 benefit increase), updated for the 2020 legislative session. The bill provides retirees of Plan 1 of the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) who are receiving a monthly benefit on July 1, 2019, a one-time benefit adjustment of 3 percent multiplied by their monthly benefit, not to exceed \$62.50, effective July 1, 2020. (General Fund-State)

2. Audit Services

Agency budgets are adjusted to reflect each agency's anticipated share of state government audit services from the State Auditor's Office. (General Fund-State)

3. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services. (General Fund-State)

4. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (General Fund-State)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
ESSB 6168 Conference Report
Court of Appeals
(Dollars In Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	140.6	41,703	43,195
2019-21 Maintenance Level	140.6	41,888	43,380
Policy Comp Changes:			
1. PERS & TRS Plan 1 Benefit Increase	0.0	12	12
Policy -- Comp Total	0.0	12	12
Policy Central Services Changes:			
2. Archives/Records Management	0.0	3	3
3. Audit Services	0.0	17	17
4. OFM Central Services	0.0	26	26
Policy -- Central Svcs Total	0.0	46	46
Total Policy Changes	0.0	58	58
2019-21 Policy Level	140.6	41,946	43,438

Comments:

1. PERS & TRS Plan 1 Benefit Increase

Funding is provided for contribution rate increases associated with passage of Engrossed House Bill 1390 (PERS/TRS 1 benefit increase), updated for the 2020 legislative session. The bill provides retirees of Plan 1 of the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) who are receiving a monthly benefit on July 1, 2019, a one-time benefit adjustment of 3 percent multiplied by their monthly benefit, not to exceed \$62.50, effective July 1, 2020. (General Fund-State)

2. Archives/Records Management

Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center. (General Fund-State)

3. Audit Services

Agency budgets are adjusted to reflect each agency's anticipated share of state government audit services from the State Auditor's Office. (General Fund-State)

4. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (General Fund-State)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
ESSB 6168 Conference Report
Commission on Judicial Conduct
(Dollars In Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	9.5	2,497	2,627
2019-21 Maintenance Level	9.5	2,496	2,626
Policy Other Changes:			
1. Contested Case	0.0	51	51
2. Caseload Changes	1.0	327	327
Policy -- Other Total	1.0	378	378
Policy Comp Changes:			
3. PERS & TRS Plan 1 Benefit Increase	0.0	1	1
Policy -- Comp Total	0.0	1	1
Policy Central Services Changes:			
4. Audit Services	0.0	17	17
5. OFM Central Services	0.0	2	2
Policy -- Central Svcs Total	0.0	19	19
Total Policy Changes	1.0	398	398
2019-21 Policy Level	10.5	2,894	3,024

Comments:

1. Contested Case

Funding is provided to fund expenditures incurred as the result of a contested judicial ethics enforcement proceeding in Benton County in October 2019. (General Fund-State)

2. Caseload Changes

Funding is provided for two additional staff, one additional Commission on Judicial Conduct meeting per year, and a salary increase for the Commission's current information technology systems manager. (General Fund-State)

3. PERS & TRS Plan 1 Benefit Increase

Funding is provided for contribution rate increases associated with passage of Engrossed House Bill 1390 (PERS/TRS 1 benefit increase), updated for the 2020 legislative session. The bill provides retirees of Plan 1 of the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) who are receiving a monthly benefit on July 1, 2019, a one-time benefit adjustment of 3 percent multiplied by their monthly benefit, not to exceed \$62.50, effective July 1, 2020. (General Fund-State)

4. Audit Services

Agency budgets are adjusted to reflect each agency's anticipated share of state government audit services from the State Auditor's Office. (General Fund-State)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
ESSB 6168 Conference Report
Commission on Judicial Conduct
(Dollars In Thousands)

5. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (General Fund-State)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
ESSB 6168 Conference Report
Administrative Office of the Courts
(Dollars In Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	401.0	131,305	208,673
2019-21 Maintenance Level	455.2	131,296	208,664
Policy Other Changes:			
1. Monitoring w/ Victim Notif.	0.3	68	68
2. Adding Superior Court Judges	1.0	298	298
3. Involuntary Treatment Act	0.0	25	25
4. Abusive Litigation/Partners	0.0	135	135
5. Sex Offender Treatment Availability	0.0	5	5
6. CASA - Court Appointed Sp Advocates	0.0	200	200
7. Court Text Notification System	0.0	333	333
8. Domestic Violence Risk Assessment	0.0	50	50
9. Firearm Background Check Unit	2.5	666	666
10. Superior Court Judge Reimbursement	0.0	600	600
11. Youth Solitary Confinement	0.0	112	112
12. State Court System Online Training	0.6	207	207
13. Uniform Guardianship Implementation	0.0	1,423	1,423
14. Vacating Criminal Records	2.5	1,214	1,214
Policy -- Other Total	6.9	5,336	5,336
Policy Comp Changes:			
15. PERS & TRS Plan 1 Benefit Increase	0.0	27	40
Policy -- Comp Total	0.0	27	40
Policy Central Services Changes:			
16. Archives/Records Management	0.0	1	1
17. Attorney General	0.0	4	4
18. CTS Central Services	0.0	-7	-7
19. OFM Central Services	0.0	74	74
Policy -- Central Svcs Total	0.0	72	72
Total Policy Changes	6.9	5,435	5,448
2019-21 Policy Level	462.1	136,731	214,112

2019-21 Omnibus Operating Budget -- 2020 Supplemental
ESSB 6168 Conference Report
Administrative Office of the Courts
(Dollars In Thousands)

	FTEs	NGF-O	Total
Comments:			
<p>1. Monitoring w/ Victim Notif.</p> <p>Funding is provided to implement Second Substitute Senate Bill 5149 (monitoring with victim notification technology) that requires the Administrative of the Courts to develop a list of vendors and create informational resources relating to providing access to electronic monitoring with victim notification technology. (General Fund-State)</p>			
<p>2. Adding Superior Court Judges</p> <p>Funding is provided to implement Engrossed Senate Bill 5450 (adding superior court judges) that adds a superior court judge in Clark County and a superior court judge jointly in Ferry, Pend Oreille, and Stevens counties. (General Fund-State)</p>			
<p>3. Involuntary Treatment Act</p> <p>Funding is provided to implement Second Engrossed Second Substitute Senate Bill 5720 (involuntary treatment act) that amends various provisions of the Involuntary Treatment Act. (General Fund-State)</p>			
<p>4. Abusive Litigation/Partners</p> <p>Funding is provided to implement Engrossed Substitute Senate Bill 6268 (abusive litigation/partners) provides a court process for restricting abusive litigation. (General Fund-State)</p>			
<p>5. Sex Offender Treatment Availability</p> <p>Funding is provided to implement Engrossed Substitute Senate Bill 6641 (sex offender treatment availability) that expands the qualifications for who may be a supervisor of certified affiliate sex offender treatment providers and establishes the Sex Offender Treatment Providers Advisory Committee. (General Fund-State)</p>			
<p>6. CASA - Court Appointed Sp Advocates</p> <p>Funding is provided for the county court-appointed special advocates (CASA) program to fund volunteer efforts, staff, recruitment efforts, public awareness, and programs that assist abused and neglected children involved in legal proceedings. (General Fund-State)</p>			
<p>7. Court Text Notification System</p> <p>Funding is provided to the Administrative Office of the Courts to implement a state-wide text notification system that provides automated court date reminders. (General Fund-State)</p>			
<p>8. Domestic Violence Risk Assessment</p> <p>Funding is provided to the Administrative Office of the Courts for the development of a domestic violence risk assessment instrument. (General Fund-State)</p>			
<p>9. Firearm Background Check Unit</p> <p>Funding is provided to implement Engrossed Second Substitute House Bill 2467 (Firearm background checks) that requires the Washington State Patrol to establish and operate a Firearms Background Check Unit and an automated firearms background check system to serve as a single point of contact for firearms dealers to conduct background checks. (General Fund-State)</p>			

2019-21 Omnibus Operating Budget -- 2020 Supplemental
ESSB 6168 Conference Report
Administrative Office of the Courts
(Dollars In Thousands)

10. Superior Court Judge Reimbursement

Funding is provided to reimburse counties affected by extraordinary judicial costs arising from a long-term leave of absence by a superior court judge. (General Fund-State)

11. Youth Solitary Confinement

Funding is provided to implement Second Substitute House Bill 2277 (Youth solitary confinement) that prohibits the use of juvenile solitary confinement in juvenile detention and juvenile rehabilitation institutions. (General Fund-State)

12. State Court System Online Training

Funding is provided to develop and implement a statewide online delivery system for training court staff and judicial officers. (General Fund-State)

13. Uniform Guardianship Implementation

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

14. Vacating Criminal Records

Funding is provided to fund the implementation of Second Substitute House Bill 2793 (Vacating criminal records) that requires the AOC to conduct a pilot program that creates a court-driven process for reviewing and vacating criminal convictions based on current statutory eligibility requirements. (General Fund-State)

15. PERS & TRS Plan 1 Benefit Increase

Funding is provided for contribution rate increases associated with passage of Engrossed House Bill 1390 (PERS/TRS 1 benefit increase), updated for the 2020 legislative session. The bill provides retirees of Plan 1 of the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) who are receiving a monthly benefit on July 1, 2019, a one-time benefit adjustment of three percent multiplied by their monthly benefit, not to exceed \$62.50, effective July 1, 2020. (General Fund-State; Judicial Information Systems Account-State)

16. Archives/Records Management

Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center. (General Fund-State)

17. Attorney General

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State)

18. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from Consolidated Technology Services (WaTech). (General Fund-State)

19. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (General Fund-State)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
ESSB 6168 Conference Report
Office of Public Defense
(Dollars In Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	17.2	92,932	97,015
2019-21 Maintenance Level	17.2	94,362	98,444
Policy Other Changes:			
1. Dependency Parenting Plan	0.0	100	100
2. Parents for Parents Program	0.0	200	200
3. Social Work Rate Increase	0.0	180	180
Policy -- Other Total	0.0	480	480
Policy Comp Changes:			
4. PERS & TRS Plan 1 Benefit Increase	0.0	2	2
Policy -- Comp Total	0.0	2	2
Policy Central Services Changes:			
5. Attorney General	0.0	0	2
6. OFM Central Services	0.0	0	3
Policy -- Central Svcs Total	0.0	0	5
Total Policy Changes	0.0	482	487
2019-21 Policy Level	17.2	94,844	98,931

Comments:

1. Dependency Parenting Plan

Funding is provided to compensate parents representation program attorneys that prepare parenting plans at the end of a dependency case in order to dismiss a case. (General Fund-State)

2. Parents for Parents Program

Additional funding is provided for a peer mentoring program for parents in dependency proceedings. (General Fund-State)

3. Social Work Rate Increase

Funding is provided for a cost-of-living increase payment for independent social work services used by Office of Public Defense contract attorneys providing client services under the Parents Representation Program and the Chapter 71.09 RCW Civil Commitment Program. (General Fund-State)

4. PERS & TRS Plan 1 Benefit Increase

Funding is provided for contribution rate increases associated with passage of Engrossed House Bill 1390 (PERS/TRS 1 benefit increase), updated for the 2020 legislative session. The bill provides retirees of Plan 1 of the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) who are receiving a monthly benefit on July 1, 2019, a one-time benefit adjustment of 3 percent multiplied by their monthly benefit, not to exceed \$62.50, effective July 1, 2020. (General Fund-State)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
ESSB 6168 Conference Report
Office of Public Defense
(Dollars In Thousands)

5. Attorney General

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (Judicial Stabilization Trust Account-State)

6. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (Judicial Stabilization Trust Account-State)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
ESSB 6168 Conference Report
Office of Civil Legal Aid
(Dollars In Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	2.5	42,490	44,378
2019-21 Maintenance Level	2.5	42,610	44,498
Policy Other Changes:			
1. Automated Document Assembly System	0.0	165	165
2. Children's Representation Study	0.0	418	418
3. Children's Repres. Caseload Adj.	0.0	126	126
4. Tenant Evictions Study	0.0	25	25
5. Kinship Legal Services	0.0	25	25
6. Statewide Reentry Legal Aid Project	0.0	492	492
Policy -- Other Total	0.0	1,251	1,251
Policy Central Services Changes:			
7. CTS Central Services	0.0	39	39
Policy -- Central Svcs Total	0.0	39	39
Total Policy Changes	0.0	1,290	1,290
2019-21 Policy Level	2.5	43,900	45,788

Comments:

1. Automated Document Assembly System

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

2. Children's Representation Study

Funds are provided to provide legal representation in dependency cases in order to complete and finalize termination cases associated with the Children's Representation Study pursuant to Chapter 20, Laws of 2017, 3rd sp. s., Partial Veto (2ESSB 5890). (General Fund-State)

3. Children's Repres. Caseload Adj.

Funds are provided due to an increase in caseloads to provide legal representation in dependency cases in order to complete and finalize termination cases associated with the Children's Representation Study. (General Fund-State)

4. Tenant Evictions Study

Funding is increased for a comparative study of the impact of legal representation for tenants facing eviction in unlawful detainer cases filed under the Residential Landlord Tenant Act. (General Fund-State)

5. Kinship Legal Services

Funding is provided to develop an updated kinship legal services guide and to train kinship caregivers about recent enacted guardianship laws. (General Fund-State)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
ESSB 6168 Conference Report
Office of Civil Legal Aid
(Dollars In Thousands)

6. Statewide Reentry Legal Aid Project

Funds are provided to establish a statewide reentry legal aid program to be administered by a non-profit legal aid organization to be determined in consultation with the Statewide Reentry Council. (General Fund-State)

7. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from Consolidated Technology Services (WaTech). (General Fund-State)

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ESSB 6168 Conference Report
Office of the Governor
(Dollars In Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	64.1	19,771	22,445
2019-21 Maintenance Level	64.1	19,775	22,449
Policy Other Changes:			
1. Education Ombuds Capacity Increase	0.5	100	100
2. Education Ombuds DEI Development	0.0	50	50
3. Executive Protection Funding	0.0	-1,037	-1,037
4. Business Recruitment and Retention	0.0	0	3,000
5. Economic Development Fund Increase	0.0	0	2,000
6. Expand Outreach Team	0.5	116	116
7. Lower Snake River Dams	0.0	0	0
8. Washington State Equity Office	4.0	1,289	1,289
Policy -- Other Total	5.0	518	5,518
Policy Comp Changes:			
9. PERS & TRS Plan 1 Benefit Increase	0.0	5	5
Policy -- Comp Total	0.0	5	5
Policy Central Services Changes:			
10. Attorney General	0.0	2	2
11. DES Central Services	0.0	2	2
12. OFM Central Services	0.0	10	10
Policy -- Central Svcs Total	0.0	14	14
Total Policy Changes	5.0	537	5,537
2019-21 Policy Level	69.1	20,312	27,986

Comments:

1. Education Ombuds Capacity Increase

Funding is provided for the Office of the Education Ombudsman for additional staff and resources for increased outreach efforts, preventative trainings to schools and families, professional development, and a tribal liaison. (General Fund-State)

2. Education Ombuds DEI Development

Funding is provided for the Office of the Education Ombudsman to develop a plan to implement a program that promotes skills, knowledge, and awareness concerning issues of diversity, equity, and inclusion among families with school-age children. This work will be done in consultation with the Superintendent of Public Instruction and the Washington State Office of Equity. A report with recommendations will be submitted to the Governor and the Legislature by September 1, 2020. (General Fund-State)

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(Dollars In Thousands)

3. Executive Protection Funding

Additional funding was provided in the 2019-21 biennium for increased operations of the Governor's Executive Protection Unit. Funding is reduced to reflect a decrease in operations of the Executive Protection Unit. (General Fund-State)

4. Business Recruitment and Retention

Funding is provided for business recruitment and retention activities using economic development resources. This is one-time funding. (Economic Development Strategic Reserve Account-State)

5. Economic Development Fund Increase

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

6. Expand Outreach Team

Funding is provided to expand the Governor's Outreach team to provide a dedicated representative for both central Washington and eastern Washington. Currently, one staff member represents 17 counties on the east side of the state. (General Fund-State)

7. Lower Snake River Dams

Funding is moved from the second year of the biennium to the first to cover additional costs associated with public meetings in FY 2020. (General Fund-State)

8. Washington State Equity Office

Funding is provided to create a state equity office to promote access to opportunities and resources that reduce disparities and improve outcomes statewide. (General Fund-State)

9. PERS & TRS Plan 1 Benefit Increase

Funding is provided for contribution rate increases associated with passage of Engrossed House Bill 1390 (PERS/TRS 1 benefit increase), updated for the 2020 legislative session. The bill provides retirees of Plan 1 of the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) who are receiving a monthly benefit on July 1, 2019, a one-time benefit adjustment of 3 percent multiplied by their monthly benefit, not to exceed \$62.50, effective July 1, 2020. (General Fund-State)

10. Attorney General

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State)

11. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services. (General Fund-State)

12. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (General Fund-State)

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ESSB 6168 Conference Report
Office of the Lieutenant Governor
(Dollars In Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	8.8	2,588	2,737
2019-21 Maintenance Level	8.8	2,661	2,810
Policy Other Changes:			
1. Washington World Fellows	0.5	195	195
Policy -- Other Total	0.5	195	195
Policy Comp Changes:			
2. PERS & TRS Plan 1 Benefit Increase	0.0	1	1
Policy -- Comp Total	0.0	1	1
Policy Central Services Changes:			
3. OFM Central Services	0.0	1	1
Policy -- Central Svcs Total	0.0	1	1
Total Policy Changes	0.5	197	197
2019-21 Policy Level	9.3	2,858	3,007

Comments:

1. Washington World Fellows

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

2. PERS & TRS Plan 1 Benefit Increase

Funding is provided for contribution rate increases associated with passage of Engrossed House Bill 1390 (PERS/TRS 1 benefit increase), updated for the 2020 legislative session. The bill provides retirees of Plan 1 of the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) who are receiving a monthly benefit on July 1, 2019, a one-time benefit adjustment of 3 percent multiplied by their monthly benefit, not to exceed \$62.50, effective July 1, 2020. (General Fund-State)

3. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (General Fund-State)

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ESSB 6168 Conference Report
Public Disclosure Commission
(Dollars In Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	32.1	10,338	11,172
2019-21 Maintenance Level	32.1	10,440	11,274
Policy Other Changes:			
1. Project Manager/Business Analyst	0.5	0	140
Policy -- Other Total	0.5	0	140
Policy Comp Changes:			
2. PERS & TRS Plan 1 Benefit Increase	0.0	2	2
Policy -- Comp Total	0.0	2	2
Policy Central Services Changes:			
3. Attorney General	0.0	35	35
4. CTS Central Services	0.0	505	505
5. OFM Central Services	0.0	6	6
Policy -- Central Svcs Total	0.0	546	546
Total Policy Changes	0.5	548	688
2019-21 Policy Level	32.6	10,988	11,962

Comments:

1. Project Manager/Business Analyst

Funding is provided for a staff position to provide project oversight of the Commission's information technology projects. (Public Disclosure Transparency Account-State)

2. PERS & TRS Plan 1 Benefit Increase

Funding is provided for contribution rate increases associated with passage of Engrossed House Bill 1390 (PERS/TRS 1 benefit increase), updated for the 2020 legislative session. The bill provides retirees of Plan 1 of the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) who are receiving a monthly benefit on July 1, 2019, a one-time benefit adjustment of 3 percent multiplied by their monthly benefit, not to exceed \$62.50, effective July 1, 2020. (General Fund-State)

3. Attorney General

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State)

4. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from Consolidated Technology Services (WaTech). (General Fund-State)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
ESSB 6168 Conference Report
Public Disclosure Commission
(Dollars In Thousands)

5. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (General Fund-State)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
ESSB 6168 Conference Report
Office of the Secretary of State
(Dollars In Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	293.2	51,762	119,178
2019-21 Maintenance Level	293.2	52,992	120,416
Policy Other Changes:			
1. VoteWA Support	4.0	652	652
2. Prepare Archives Relocation	1.5	0	300
3. Young Voters & Student Centers	0.0	674	674
4. LTC Investment Fund Election Costs	0.0	75	75
5. Prepare for Redistricting	0.5	61	61
6. Election Security Grant	0.0	0	10,600
7. National Archives and Records Admin	0.0	75	75
Policy -- Other Total	6.0	1,537	12,437
Policy Comp Changes:			
8. PERS & TRS Plan 1 Benefit Increase	0.0	6	17
Policy -- Comp Total	0.0	6	17
Policy Central Services Changes:			
9. Archives/Records Management	0.0	1	1
10. Attorney General	0.0	3	9
11. DES Central Services	0.0	2	5
12. OFM Central Services	0.0	18	52
Policy -- Central Svcs Total	0.0	24	67
Total Policy Changes	6.0	1,567	12,521
2019-21 Policy Level	299.2	54,559	132,937

Comments:

1. VoteWA Support

One-time funding is provided for two additional management analysts and two additional journey-level information technology positions to manage database upgrades and database performance tuning, and to provide automated testing. (General Fund-State)

2. Prepare Archives Relocation

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

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

3. Young Voters & Student Centers

Funding is provided for Engrossed Senate Bill 6313 (young voters & student centers) to create nonpartisan student engagement hubs on Washington university campuses to provide students with voting and ballot information. (General Fund-State)

4. LTC Investment Fund Election Costs

Funding is provided for Engrossed Senate Joint Resolution 8212 regarding the investment of funds to provide for long-term care services and supports. (General Fund-State)

5. Prepare for Redistricting

Funding is provided to continue census redistricting data collection activities at the Office of the Secretary of State before transitioning work to the Washington State Redistricting Commission in 2021. (General Fund-State)

6. Election Security Grant

Funding is provided for the Office of the Secretary of State to provide one-time grants to county auditors for election security improvements. Eligible projects may include, but are not limited to, multi-factor authentication, emergency generators, vulnerability scanners, facility access control enhancements, and alarm systems. (Election Account-State; Election Account-Federal)

7. National Archives and Records Admin

Funding is provided for the Office of the Secretary of State to provide support for retention and the transition of historical and archived records from the National Archives and Records Administration. (General Fund-State)

8. PERS & TRS Plan 1 Benefit Increase

Funding is provided for contribution rate increases associated with passage of Engrossed House Bill 1390 (PERS/TRS 1 benefit increase), updated for the 2020 legislative session. The bill provides retirees of Plan 1 of the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) who are receiving a monthly benefit on July 1, 2019, a one-time benefit adjustment of 3 percent multiplied by their monthly benefit, not to exceed \$62.50, effective July 1, 2020. (General Fund-State; General Fund-Federal; Public Records Efficiency, Preserv & Access Account-State; other accounts)

9. Archives/Records Management

Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center. (General Fund-State)

10. Attorney General

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State; Public Records Efficiency, Preserv & Access Account-State; Washington State Library Operations Account-State; other accounts)

11. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services. (General Fund-State; Public Records Efficiency, Preserv & Access Account-State; Washington State Library Operations Account-State; other accounts)

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

12. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (General Fund-State; Public Records Efficiency, Preserv & Access Account-State; Washington State Library Operations Account-State; other accounts)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
ESSB 6168 Conference Report
Governor's Office of Indian Affairs
(Dollars In Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	2.0	717	745
2019-21 Maintenance Level	2.0	719	747
<i>Policy Other Changes:</i>			
1. Tribal Extradition	0.0	50	50
Policy -- Other Total	0.0	50	50
<i>Policy Central Services Changes:</i>			
2. CTS Central Services	0.0	31	31
Policy -- Central Svcs Total	0.0	31	31
Total Policy Changes	0.0	81	81
2019-21 Policy Level	2.0	800	828

Comments:

1. Tribal Extradition

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

2. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from Consolidated Technology Services (WaTech). (General Fund-State)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
ESSB 6168 Conference Report
Comm on Asian-Pacific-American Affairs
(Dollars In Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	2.0	648	674
2019-21 Maintenance Level	2.0	649	675
<i>Policy Other Changes:</i>			
1. Project Coordinator	0.5	77	77
Policy -- Other Total	0.5	77	77
<i>Policy Central Services Changes:</i>			
2. CTS Central Services	0.0	31	31
Policy -- Central Svcs Total	0.0	31	31
Total Policy Changes	0.5	108	108
2019-21 Policy Level	2.5	757	783

Comments:

1. Project Coordinator

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

2. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from Consolidated Technology Services (WaTech). (General Fund-State)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
ESSB 6168 Conference Report
Office of the State Treasurer
(Dollars In Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	68.0	0	19,982
2019-21 Maintenance Level	68.0	0	19,976
Policy Comp Changes:			
1. PERS & TRS Plan 1 Benefit Increase	0.0	0	6
Policy -- Comp Total	0.0	0	6
Policy Central Services Changes:			
2. Audit Services	0.0	0	42
3. Attorney General	0.0	0	9
4. CTS Central Services	0.0	0	-1
5. DES Central Services	0.0	0	1
6. OFM Central Services	0.0	0	12
Policy -- Central Svcs Total	0.0	0	63
Total Policy Changes	0.0	0	69
2019-21 Policy Level	68.0	0	20,045

Comments:

1. PERS & TRS Plan 1 Benefit Increase

Funding is provided for contribution rate increases associated with passage of Engrossed House Bill 1390 (PERS/TRS 1 benefit increase), updated for the 2020 legislative session. The bill provides retirees of Plan 1 of the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) who are receiving a monthly benefit on July 1, 2019, a one-time benefit adjustment of 3 percent multiplied by their monthly benefit, not to exceed \$62.50, effective July 1, 2020. (State Treasurer's Service Account-State)

2. Audit Services

Agency budgets are adjusted to reflect each agency's anticipated share of state government audit services from the State Auditor's Office. (State Treasurer's Service Account-State)

3. Attorney General

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (State Treasurer's Service Account-State)

4. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from Consolidated Technology Services (WaTech). (State Treasurer's Service Account-State)

5. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services. (State Treasurer's Service Account-State)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
ESSB 6168 Conference Report
Office of the State Treasurer
(Dollars In Thousands)

6. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (State Treasurer's Service Account-State)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
ESSB 6168 Conference Report
Office of the State Auditor
(Dollars In Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	339.3	60	101,904
2019-21 Maintenance Level	339.3	60	101,907
Policy Other Changes:			
1. Auditing Services	3.0	0	825
2. Performance Audit of 2020 Election	0.0	0	821
Policy -- Other Total	3.0	0	1,646
Policy Comp Changes:			
3. PERS & TRS Plan 1 Benefit Increase	0.0	0	33
Policy -- Comp Total	0.0	0	33
Policy Central Services Changes:			
4. Archives/Records Management	0.0	0	0
5. Attorney General	0.0	0	10
6. DES Central Services	0.0	0	5
7. OFM Central Services	0.0	0	62
Policy -- Central Svcs Total	0.0	0	77
Total Policy Changes	3.0	0	1,756
2019-21 Policy Level	342.3	60	103,663

Comments:

1. Auditing Services

Funding is provided for additional staffing to conduct accountability audits at state agencies. (Auditing Services Revolving Account-State)

2. Performance Audit of 2020 Election

Funding is provided for the State Auditor's Office to conduct a performance audit of ten counties' ballot rejection rates in the 2020 general election. (Performance Audits of Government Account-State)

3. PERS & TRS Plan 1 Benefit Increase

Funding is provided for contribution rate increases associated with passage of Engrossed House Bill 1390 (PERS/TRS 1 benefit increase), updated for the 2020 legislative session. The bill provides retirees of Plan 1 of the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) who are receiving a monthly benefit on July 1, 2019, a one-time benefit adjustment of 3 percent multiplied by their monthly benefit, not to exceed \$62.50, effective July 1, 2020. (Municipal Revolving Account-Non-Appr; Auditing Services Revolving Account-State; Performance Audits of Government Account-State; other accounts)

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Office of the State Auditor
(Dollars In Thousands)

4. Archives/Records Management

Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center. (Municipal Revolving Account-Non-Appr)

5. Attorney General

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (Municipal Revolving Account-Non-Appr; Auditing Services Revolving Account-State; Performance Audits of Government Account-Non-Appr)

6. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services. (Municipal Revolving Account-Non-Appr; Auditing Services Revolving Account-State; Performance Audits of Government Account-Non-Appr)

7. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (Municipal Revolving Account-Non-Appr; Auditing Services Revolving Account-State; Performance Audits of Government Account-State; other accounts)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
ESSB 6168 Conference Report
Commission on Salaries for Elected Officials
(Dollars In Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	1.6	469	499
2019-21 Maintenance Level	1.6	473	503
Policy Central Services Changes:			
1. Audit Services	0.0	11	11
2. CTS Central Services	0.0	24	24
Policy -- Central Svcs Total	0.0	35	35
Total Policy Changes	0.0	35	35
2019-21 Policy Level	1.6	508	538

Comments:

1. Audit Services

Agency budgets are adjusted to reflect each agency's anticipated share of state government audit services from the State Auditor's Office. (General Fund-State)

2. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from Consolidated Technology Services (WaTech). (General Fund-State)

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Office of the Attorney General
(Dollars In Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	1,212.7	29,912	341,131
2019-21 Maintenance Level	1,216.3	29,897	344,329
Policy Other Changes:			
1. Pressure Vapor Limits Legal Defense	2.3	0	605
2. USDOE Hanford Litigation	2.3	0	1,069
3. Eastern State Hospital Legal Svcs	1.0	0	177
4. Corrections Legal Services	1.9	0	474
5. WDFW Legal Support	0.9	0	249
6. MSA Diligent Enforcement	4.5	1,216	1,216
7. LNI Wage & Salary Information	0.2	0	45
8. Model Sexual Assault Protocols	0.0	59	59
9. Firearm Background Checks	0.7	0	192
10. Child Permanency & Child Welfare	15.4	0	4,100
11. Domestic Worker Protections	0.1	59	59
12. LNI Healthcare Employees	0.0	0	44
13. HITS Staffing	1.5	394	394
14. Human Rights Commission	0.0	0	299
15. Total Cost of Insulin	0.1	35	35
16. Paid Family Medical Leave	0.0	0	1,480
17. Sports Wagering/Compacts	0.9	0	244
Policy -- Other Total	31.7	1,763	10,741
Policy Comp Changes:			
18. AWAAG-WFSE Collective Bargaining	0.0	751	5,592
19. Non-Rep Targeted Pay Increases	0.0	0	207
20. PERS & TRS Plan 1 Benefit Increase	0.0	13	110
Policy -- Comp Total	0.0	764	5,909
Policy Transfer Changes:			
21. Crime-Victim Advocates Training	0.0	-350	-350
Policy -- Transfer Total	0.0	-350	-350
Policy Central Services Changes:			
22. Archives/Records Management	0.0	1	12
23. CTS Central Services	0.0	0	-2
24. DES Central Services	0.0	1	17

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Office of the Attorney General
(Dollars In Thousands)

	FTEs	NGF-O	Total
25. OFM Central Services	0.0	19	216
Policy -- Central Svcs Total	0.0	21	243
Total Policy Changes	31.7	2,198	16,543
2019-21 Policy Level	1,248.0	32,095	360,872

Comments:

1. Pressure Vapor Limits Legal Defense

The states of North Dakota and Montana have filed a petition with the Pipeline and Hazardous Materials Safety Administration seeking a preemption declaration for Chapter 354, Laws of 2019 (ESSB 5579), which contains vapor pressure limits for in-state receipt of crude oil by rail. North Dakota also intends to file a federal lawsuit challenging the law on Commerce Clause grounds. Funding is provided for the Attorney General's Office to defend the bill in both forums. (Legal Services Revolving Account-State)

2. USDOE Hanford Litigation

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

3. Eastern State Hospital Legal Svcs

Funding is provided for one paralegal position to meet legal service needs of Eastern State Hospital. (Legal Services Revolving Account-State)

4. Corrections Legal Services

Funding is provided for additional staff support for the Department of Corrections to lower attorney caseloads related to sentencing law and civil rights litigation. (Legal Services Revolving Account-State)

5. WDFW Legal Support

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

6. MSA Diligent Enforcement

Funding is provided for the arbitration of amounts withheld from the state's Master Settlement Agreement (MSA) payment; the release of the funds is dependent upon the state demonstrating that it diligently enforced its obligations under the MSA for that year. Each arbitration typically addresses one sales year; the next arbitration will address three sales years at once, requiring additional legal resources. (General Fund-State)

7. LNI Wage & Salary Information

Funding is provided for legal services for the Department of Labor and Industries for implementation of Chapter 345, Laws of 2019 (ESHB 1696). (Legal Services Revolving Account-State)

8. Model Sexual Assault Protocols

Funding is provided for implementation of Substitute Senate Bill 6158 (model sexual assault protocols), including for a sexual assault community coordinated task force. (General Fund-State)

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Office of the Attorney General
(Dollars In Thousands)

9. Firearm Background Checks

Funding is provided for legal services for the Washington State Patrol pursuant to Engrossed Second Substitute House Bill 2467 (firearm background checks). (Legal Services Revolving Account-State)

10. Child Permanency & Child Welfare

Funding is provided for legal services for the Department of Children, Youth and Families relating to child permanency and welfare cases to reduce the caseload ratio to 80 cases for every assistant attorney general. (Legal Services Revolving Account-State)

11. Domestic Worker Protections

Funding is provided for implementation of Substitute House Bill 2511 (domestic worker protections), including convening a work group. (General Fund-State)

12. LNI Healthcare Employees

Funding is provided for legal services for the Department of Labor and Industries for implementation of Chapter 296, Laws of 2019 (SHB 1155). (Legal Services Revolving Account-State)

13. HITS Staffing

Funding is provided for additional staff for the Homicide Investigation Tracking System (HITS) Unit, including two investigators and a data consultant. (General Fund-State)

14. Human Rights Commission

Funding is provided for additional legal services for the Human Rights Commission. (Legal Services Revolving Account-State)

15. Total Cost of Insulin

Funding is provided for implementation of Engrossed Second Substitute House Bill 2662 (total cost of insulin), including participation on the insulin purchasing work group. (General Fund-State)

16. Paid Family Medical Leave

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

17. Sports Wagering/Compacts

Funding is provided for legal services to the Washington State Gambling Commission pursuant to Engrossed Substitute House Bill 2638 (sports wagering/compacts). (Legal Services Revolving Account-State)

18. AWAAG-WFSE Collective Bargaining

This item funds a collective bargaining agreement reached with the Association of Washington Assistant Attorney Generals (AWAAG). Provisions include a revised salary schedule, payment of Washington State Bar Association dues, and additional pay for duties as acting division chiefs. (General Fund-State; General Fund-Federal; Public Service Revolving Account-State; other accounts)

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Office of the Attorney General
(Dollars In Thousands)

19. Non-Rep Targeted Pay Increases

This funds a revised salary schedule and payment of Washington State Bar Association dues for assistant attorneys general who are excluded from coverage under collective bargaining statutes. (Legal Services Revolving Account-State)

20. PERS & TRS Plan 1 Benefit Increase

Funding is provided for contribution rate increases associated with passage of Engrossed House Bill 1390 (PERS/TRS 1 benefit increase), updated for the 2020 legislative session. The bill provides retirees of Plan 1 of the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) who are receiving a monthly benefit on July 1, 2019, a one-time benefit adjustment of 3 percent multiplied by their monthly benefit, not to exceed \$62.50, effective July 1, 2020. (General Fund-State; General Fund-Federal; Public Service Revolving Account-State; other accounts)

21. Crime-Victim Advocates Training

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

22. Archives/Records Management

Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center. (General Fund-State; Legal Services Revolving Account-State)

23. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from Consolidated Technology Services (WaTech). (Legal Services Revolving Account-State)

24. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services. (General Fund-State; Legal Services Revolving Account-State)

25. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (General Fund-State; Public Service Revolving Account-State; Manufactured/Mobile Home Dispute Resolut Pgm Account-Non-Appr; other accounts)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
ESSB 6168 Conference Report
Caseload Forecast Council
(Dollars In Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	14.0	3,829	3,997
2019-21 Maintenance Level	14.0	3,864	4,032
Policy Comp Changes:			
1. PERS & TRS Plan 1 Benefit Increase	0.0	1	1
Policy -- Comp Total	0.0	1	1
Policy Central Services Changes:			
2. CTS Central Services	0.0	236	236
3. OFM Central Services	0.0	2	2
Policy -- Central Svcs Total	0.0	238	238
Total Policy Changes	0.0	239	239
2019-21 Policy Level	14.0	4,103	4,271

Comments:

1. PERS & TRS Plan 1 Benefit Increase

Funding is provided for contribution rate increases associated with passage of Engrossed House Bill 1390 (PERS/TRS 1 benefit increase), updated for the 2020 legislative session. The bill provides retirees of Plan 1 of the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) who are receiving a monthly benefit on July 1, 2019, a one-time benefit adjustment of 3 percent multiplied by their monthly benefit, not to exceed \$62.50, effective July 1, 2020. (General Fund-State)

2. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from Consolidated Technology Services (WaTech). (General Fund-State)

3. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (General Fund-State)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
ESSB 6168 Conference Report
Department of Financial Institutions
(Dollars In Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	209.6	0	59,697
2019-21 Maintenance Level	209.6	0	59,708
Policy Comp Changes:			
1. PERS & TRS Plan 1 Benefit Increase	0.0	0	17
Policy -- Comp Total	0.0	0	17
Policy Central Services Changes:			
2. Archives/Records Management	0.0	0	2
3. Audit Services	0.0	0	38
4. Attorney General	0.0	0	26
5. Administrative Hearings	0.0	0	1
6. CTS Central Services	0.0	0	-1
7. DES Central Services	0.0	0	3
8. OFM Central Services	0.0	0	37
Policy -- Central Svcs Total	0.0	0	106
Total Policy Changes	0.0	0	123
2019-21 Policy Level	209.6	0	59,831

Comments:

1. PERS & TRS Plan 1 Benefit Increase

Funding is provided for contribution rate increases associated with passage of Engrossed House Bill 1390 (PERS/TRS 1 benefit increase), updated for the 2020 legislative session. The bill provides retirees of Plan 1 of the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) who are receiving a monthly benefit on July 1, 2019, a one-time benefit adjustment of 3 percent multiplied by their monthly benefit, not to exceed \$62.50, effective July 1, 2020. (Financial Services Regulation Account-Non-Appr)

2. Archives/Records Management

Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center. (Financial Services Regulation Account-Non-Appr)

3. Audit Services

Agency budgets are adjusted to reflect each agency's anticipated share of state government audit services from the State Auditor's Office. (Financial Services Regulation Account-Non-Appr)

4. Attorney General

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (Financial Services Regulation Account-Non-Appr)

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

5. Administrative Hearings

Agency budgets are adjusted to reflect each agency's anticipated share of charges for administrative hearings. (Financial Services Regulation Account-Non-Appr)

6. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from Consolidated Technology Services (WaTech). (Financial Services Regulation Account-Non-Appr)

7. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services. (Financial Services Regulation Account-Non-Appr)

8. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (Financial Services Regulation Account-Non-Appr)

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

	FTEs	NGF-O	Total
2019-21 Original Appropriations	326.6	185,970	668,308
2019-21 Maintenance Level	326.6	186,211	668,511
Policy Other Changes:			
1. Legal Support	0.0	500	500
2. Financial Fraud/Theft Crimes	0.0	0	350
3. Office of Firearm Violence	1.0	421	421
4. Industrial Waste Program	1.0	500	500
5. HEN/Pregnant Womens Assistance	0.0	420	420
6. Housing & Essential Needs	0.0	15,000	15,000
7. Associate Development Organizations	0.0	5,000	0
8. Homeless Youth Housing Stability	0.0	1,007	1,007
9. Surplus Property-Affordable Housing	1.2	172	172
10. Military/Development Compatibility	0.5	100	100
11. Adult Culinary Program	0.0	200	200
12. Andy Hill Cancer Research	0.0	0	7,454
13. Youth Behavioral Health Grant	0.0	400	400
14. Homeless Youth Apprenticeships	0.0	400	400
15. Child Care Technical Assistance	0.0	1,500	1,500
16. Centralized Diversion Fund	0.0	500	500
17. Local Homelessness Needs Assessment	0.0	200	200
18. Commercial Property Energy Program	0.2	46	46
19. Community Preservation & Develop.	0.0	0	1,000
20. Youth Shelter Campus Adjustment	0.0	0	0
21. Drainage District	0.0	75	75
22. Diversion Services	0.0	1,000	1,000
23. Reducing Youth Gang Violence	0.0	400	400
24. Economic Development/Federal Way	0.0	175	175
25. GMA Comprehensive Plan Updates	0.0	100	100
26. Group Violence Intervention Grant	0.0	600	600
27. Healthy Energy Workers Board	0.0	250	250
28. Homeless Identification Program	0.0	80	80
29. HMIS Staffing	0.0	700	700
30. Homeless/At-Risk Women	0.0	75	75

2019-21 Omnibus Operating Budget -- 2020 Supplemental
ESSB 6168 Conference Report
Department of Commerce
(Dollars In Thousands)

	FTEs	NGF-O	Total
31. Housing & Homelessness Capital	0.0	0	40,000
32. Preservation & Maintenance	0.0	0	5,000
33. Rapid Response	0.0	0	10,000
34. Whatcom County Child Care	0.0	500	500
35. City Incorporation Study	0.0	200	200
36. IT Improvements Grant	0.0	297	297
37. Public Policy Fellowship Program	0.0	250	250
38. Long Term Care Ombudsman	0.0	300	300
39. Long-Term Care Ombuds Planning	0.0	10	10
40. Microenterprise Dev. Organizations	0.0	100	100
41. Marine Emergency Response Vessel	0.0	750	750
42. Manufactured Home Communities	0.0	100	100
43. Marijuana Retail Licenses	0.0	0	1,100
44. Maker and Innovation Lab	0.0	300	300
45. Civics Education and Exhibit	0.0	400	400
46. Community Nonprofit Support	0.0	250	250
47. Statewide Emission Reduct. Analysis	0.0	600	600
48. Supportive Housing	0.0	15,000	15,000
49. Global Economy Strategy	0.0	300	300
50. Affordable Housing Benchmarks	0.5	184	184
51. Pacific County Drug Task Force	0.0	391	391
52. CERB Project Development	0.5	0	173
53. Prevention Workgroup	0.0	75	75
54. State Broadband Office Capacity	0.0	412	412
55. Increase Shelter Capacity	0.0	0	60,000
56. Land Exchange Evaluation	0.0	0	0
57. Housing Needs Pilot Program	0.0	5,000	5,000
58. Stormwater Planning/Bridges	0.0	0	150
59. Non-Traditional Worker Research	0.0	80	80
60. Veterans Certified Peer Counseling	0.0	23	23
61. Growth Management Workgroup	0.0	350	350
62. Foreclosure Prevention Services	0.0	607	607
Policy -- Other Total	4.9	56,300	176,527

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	FTEs	NGF-O	Total
Policy Comp Changes:			
63. PERS & TRS Plan 1 Benefit Increase	0.0	12	24
Policy -- Comp Total	0.0	12	24
Policy Transfer Changes:			
64. Crime-Victim Advocates Training	0.0	350	350
Policy -- Transfer Total	0.0	350	350
Policy Central Services Changes:			
65. Attorney General	0.0	4	11
66. DES Central Services	0.0	1	2
67. OFM Central Services	0.0	21	56
Policy -- Central Svcs Total	0.0	26	69
Total Policy Changes	4.9	56,688	176,970
2019-21 Policy Level	331.5	242,899	845,481

Comments:

1. Legal Support

Additional funding is provided for a contract with an organization to provide legal representation and referral services for indigent persons who are in need of legal services for matters related to their immigration status. Persons eligible for assistance under this contract must be determined to be indigent under standards developed under chapter 10.101 RCW. (General Fund-State)

2. Financial Fraud/Theft Crimes

Funding is provided to implement Substitute Senate Bill 6074 (financial fraud/theft crimes). (Financial Fraud & Id Theft Crimes Inv & Prosec-State)

3. Office of Firearm Violence

Funding is provided to implement Engrossed Substitute Senate Bill 6288 (office of firearm safety). (General Fund-State)

4. Industrial Waste Program

Funding is provided to implement Senate Bill 6430 (industrial waste program), which creates the program and funds grants for industrial waste coordination. (General Fund-State)

5. HEN/Pregnant Womens Assistance

Funding is provided to implement Substitute Senate Bill 6495 (essential needs & housing). (General Fund-State)

6. Housing & Essential Needs

Funding is provided for the Housing & Essential Needs (HEN) program. (General Fund-State)

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

7. Associate Development Organizations

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

8. Homeless Youth Housing Stability

Funding is provided for a pilot program to create 15 transitional housing beds with no time limit for non-state dependent youth ages 16 and 17. (General Fund-State)

9. Surplus Property-Affordable Housing

The Department of Commerce is directed by RCW 43.63A.510 to work with six state agencies to catalog surplus real estate property suitable for development into affordable housing for low-income households and provide an annual report on its findings to the Legislature. Ongoing funding is provided for the report. (General Fund-State)

10. Military/Development Compatibility

Funding is provided for the agency to develop the report outlined in Chapter 404, Laws of 2019 (SSB 5748), which will identify a list of projects to address incompatible developments near military installations. (General Fund-State)

11. Adult Culinary Program

Funding is provided for a grant to a nonprofit in King County providing adult culinary skills training, housing, and other services to students who are experiencing or at risk of experiencing homelessness. (General Fund-State)

12. Andy Hill Cancer Research

Funding is provided for grants and administration of the Andy Hill Cancer Research Endowment program. (Cancer Research Endow Match Transfr-State)

13. Youth Behavioral Health Grant

Funding is provided for a competitive grant for behavioral support services for youth in crisis. (General Fund-State)

14. Homeless Youth Apprenticeships

Funding is provided for a grant to a nonprofit that provides a pre-apprenticeship program in construction trades for youth experiencing homelessness. (General Fund-State)

15. Child Care Technical Assistance

Funding is provided for grants, technical assistance, and administrative costs to increase childcare capacity in communities. (General Fund-State)

16. Centralized Diversion Fund

Funding is provided for a Centralized Diversion Fund to serve homeless or at-risk youth who are unsheltered, exiting inpatient programs, or in school. (General Fund-State)

17. Local Homelessness Needs Assessment

Funding is provided for a grant to Clallam County to conduct an assessment of the needs of its homeless population. (General Fund-State)

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Department of Commerce
(Dollars In Thousands)

18. Commercial Property Energy Program

Funding is provided for implementation of Engrossed Second Substitute House Bill 2405 (comm. property/clean energy). (General Fund-State)

19. Community Preservation & Develop.

Funding is provided for the operations of the Pioneer Square-International District community preservation and development authority. (Community Preservation & Development Authority Acc-State)

20. Youth Shelter Campus Adjustment

Funding is adjusted to reflect delays in construction for a youth campus located in Tacoma. (General Fund-State)

21. Drainage District

Funding is provided for a grant to King County Drainage District No. 5 for extraordinary audit costs and to perform deferred maintenance on drainage ditches. (General Fund-State)

22. Diversion Services

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

23. Reducing Youth Gang Violence

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

24. Economic Development/Federal Way

Funding is provided to contract with an organization to provide economic development activities in the city of Federal Way. (General Fund-State)

25. GMA Comprehensive Plan Updates

Funding is provided for implementation of Engrossed Substitute House Bill 2342 (comprehensive plan updates), including developing rules and guidance for local governments. (General Fund-State)

26. Group Violence Intervention Grant

Funding is provided for a grant program for local law enforcement agencies to develop group violence intervention strategies, including using data to identify individuals at risk of perpetuating gun violence and connecting at-risk individuals to services (General Fund-State)

27. Healthy Energy Workers Board

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

28. Homeless Identification Program

Funding is provided for a program to assist in the collection of documentation and procurement of identification for homeless individuals. (General Fund-State)

29. HMIS Staffing

Funding is provided for staff who support the Homeless Management Information System (HMIS). (General Fund-State)

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Department of Commerce
(Dollars In Thousands)

30. Homeless/At-Risk Women

Funding is provided for a grant to a nonprofit serving pregnant women, single mothers, and their children who are homeless or at risk of becoming homeless. The grant must be used to provide classes relating to financial literacy, renter rights and responsibilities, parenting, and physical and behavioral health. (General Fund-State)

31. Housing & Homelessness Capital

Funding is provided for homelessness and housing related capital projects. (Washington Housing Trust Account-State)

32. Preservation & Maintenance

Funding is provided for preservation and maintenance of affordable housing. (Washington Housing Trust Account-State)

33. Rapid Response

Funding is provided for preservation of affordable housing at risk of losing affordability. (Washington Housing Trust Account-State)

34. Whatcom County Child Care

Funding is provided for the Department to contract with a nonprofit organization in Whatcom County to provide access to subsidized child care. (General Fund-State)

35. City Incorporation Study

Funding is provided for a study of incorporating unincorporated communities in Pierce County into a single city. The study must be submitted to the Legislature by June 1, 2021. (General Fund-State)

36. IT Improvements Grant

Funding is provided for a grant to a nonprofit provider of sexual assault services in Renton for information technology system improvements. (General Fund-State)

37. Public Policy Fellowship Program

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

38. Long Term Care Ombudsman

Funding is provided for the Long-Term Care Ombudsman program. (General Fund-State)

39. Long-Term Care Ombuds Planning

Funding is provided for a study relating to the funding of the long-term care ombuds program. (General Fund-State)

40. Microenterprise Dev. Organizations

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

41. Marine Emergency Response Vessel

Funding is provided for a grant to the South King Fire & Rescue fire protection district to purchase a marine emergency response vessel. (General Fund-State)

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

42. Manufactured Home Communities

Funding is provided for a grant to a nonprofit to offer technical assistance to manufactured home community resident organizations pursuant to RCW 59.22.039. (General Fund-State)

43. Marijuana Retail Licenses

Funding is provided for implementation of Engrossed Second Substitute House Bill 2870 (marijuana retail licenses), including developing and managing a competitive grant program focused on small business development. (Dedicated Marijuana Account-State)

44. Maker and Innovation Lab

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

45. Civics Education and Exhibit

Funding is provided for a grant to a museum in the city of Seattle to assist in civic literacy and engagement activities in schools and other settings. (General Fund-State)

46. Community Nonprofit Support

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

47. Statewide Emission Reduct. Analysis

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

48. Supportive Housing

Funding is provided for permanent supportive housing assistance grants to support operations, maintenance, and service costs of permanent supportive housing units. (General Fund-State)

49. Global Economy Strategy

Funding is provided for international engagement in key markets to increase trade and investment opportunities for Washington companies and regions. (General Fund-State)

50. Affordable Housing Benchmarks

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

51. Pacific County Drug Task Force

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

52. CERB Project Development

Funding is provided for staff to provide technical assistance and project development support for community economic development projects. (Public Facility Const Loan Revolv Account-State)

53. Prevention Workgroup

Funding is provided for a workgroup to report on preventing homelessness and other negative outcomes for youth and young adults. (General Fund-State)

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

54. State Broadband Office Capacity

Additional funding is provided for the State Broadband Office established in Chapter 365, Laws of 2019 (2SSB 5511). (General Fund-State)

55. Increase Shelter Capacity

Funding is provided for grants to local governments to increase temporary shelter capacity. (Home Security Fund Account-State)

56. Land Exchange Evaluation

Funding provided for the Department to contract with Chelan County and the Department of Fish and Wildlife for work related to evaluating possible work exchanges in the Stemilt Basin is shifted between fiscal years. (General Fund-State)

57. Housing Needs Pilot Program

Funding is provided for a pilot program to address the immediate housing needs of low- or extremely low-income elderly or disabled adults living in certain counties. (General Fund-State)

58. Stormwater Planning/Bridges

Funding is provided for planning work related to stormwater runoff at the Aurora and I-5 Ship Canal bridges, which may include coordination with project partners, community engagement, conducting engineering studies, and staff support. (Model Toxics Control Stormwater Account-State)

59. Non-Traditional Worker Research

Funding is provided for the Department to facilitate research on non-traditional workers across the regulatory continuum and recommend policies and practices regarding the state's worker and small business programs to address changes in the labor market. The Department must submit a report with recommendations to the Governor by November 1, 2020. (General Fund-State)

60. Veterans Certified Peer Counseling

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

61. Growth Management Workgroup

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

62. Foreclosure Prevention Services

Funding is provided to support a nonprofit providing foreclosure prevention services. (General Fund-State)

63. PERS & TRS Plan 1 Benefit Increase

Funding is provided for contribution rate increases associated with passage of Engrossed House Bill 1390 (PERS/TRS 1 benefit increase), updated for the 2020 legislative session. The bill provides retirees of Plan 1 of the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) who are receiving a monthly benefit on July 1, 2019, a one-time benefit adjustment of 3 percent multiplied by their monthly benefit, not to exceed \$62.50, effective July 1, 2020. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

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Department of Commerce
(Dollars In Thousands)

64. Crime-Victim Advocates Training

Funding for crime victims advocate training is shifted from the Office of the Attorney General to Commerce. (General Fund-State)

65. Attorney General

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

66. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services. (General Fund-State; General Fund-Federal)

67. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
ESSB 6168 Conference Report
Economic & Revenue Forecast Council
(Dollars In Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	6.1	1,748	1,900
2019-21 Maintenance Level	6.1	1,772	1,924
Policy Other Changes:			
1. Economic Data and Periodicals	0.0	4	4
Policy -- Other Total	0.0	4	4
Policy Comp Changes:			
2. Economist Retention	0.0	10	10
3. PERS & TRS Plan 1 Benefit Increase	0.0	1	1
Policy -- Comp Total	0.0	11	11
Policy Central Services Changes:			
4. OFM Central Services	0.0	1	1
Policy -- Central Svcs Total	0.0	1	1
Total Policy Changes	0.0	16	16
2019-21 Policy Level	6.1	1,788	1,940

Comments:

1. Economic Data and Periodicals

Funding is provided for costs of additional macro-economic data and other data and periodical subscriptions. (General Fund-State)

2. Economist Retention

Funding is provided for economist staff retention. (General Fund-State)

3. PERS & TRS Plan 1 Benefit Increase

Funding is provided for contribution rate increases associated with passage of Engrossed House Bill 1390 (PERS/TRS 1 benefit increase), updated for the 2020 legislative session. The bill provides retirees of Plan 1 of the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) who are receiving a monthly benefit on July 1, 2019, a one-time benefit adjustment of 3 percent multiplied by their monthly benefit, not to exceed \$62.50, effective July 1, 2020. (General Fund-State)

4. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (General Fund-State)

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

	FTEs	NGF-O	Total
2019-21 Original Appropriations	344.8	41,132	251,288
2019-21 Maintenance Level	344.8	41,165	253,776
<i>Policy Other Changes:</i>			
1. OneWA Transformation & Systems	5.0	0	20,065
2. Diversity Equity & Inclusion	0.5	0	152
3. Align FTEs with Actuals	14.0	0	0
4. Integrated Early Learning Options	0.0	480	480
5. Higher Education Budget Data	0.0	250	250
6. Public Disclosure/Lit. Hold Officer	0.5	143	143
7. Medication Assisted Treatment Study	0.0	50	50
8. Managed Care Rate Study	0.0	350	700
9. SEEP Administration	1.0	0	289
10. Audit of HCA Administrative Costs	0.0	150	300
11. Opportunity Youth Study	0.0	175	175
12. Vendor Rate Report	0.0	40	40
Policy -- Other Total	21.0	1,638	22,644
<i>Policy Comp Changes:</i>			
13. Compensation Structure Proposal	0.0	279	494
14. PERS & TRS Plan 1 Benefit Increase	0.0	6	21
Policy -- Comp Total	0.0	285	515
<i>Policy Central Services Changes:</i>			
15. Attorney General	0.0	3	10
16. DES Central Services	0.0	2	4
17. OFM Central Services	0.0	12	41
Policy -- Central Svcs Total	0.0	17	55
Total Policy Changes	21.0	1,940	23,214
2019-21 Policy Level	365.8	43,105	276,990

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

FTEs NGF-O Total

Comments:

1. OneWA Transformation & Systems

Funding is provided to continue implementation activities in the One Washington program and begin replacement of the Agency Financial Reporting System with an enterprise resource planning solution. Resources include software as a service, software integrator costs, program staffing, vendor contracting, and change management. (Statewide IT System Development Revolving Account-State; Statewide IT Systems Maint & Ops Revolving Account-Non-Appr)

2. Diversity Equity & Inclusion

Funding is provided for additional staffing for research and data collection and reporting capabilities, support statewide business resource groups, and transfer knowledge to state agencies on diversity, equity, and inclusion issues. (Personnel Service Account-State)

3. Align FTEs with Actuals

Full time equivalent (FTEs) are adjusted. No change in funding levels.

4. Integrated Early Learning Options

Funding is provided to contract for project management and fiscal modeling to support the Office of the Superintendent of Public Instruction and the Department of Children, Youth, and Families in developing a report on options and recommendations for administrative efficiencies and long-term strategies to align and integrate early learning programs administered by both agencies. The report is due September 1, 2020. (General Fund-State)

5. Higher Education Budget Data

Funding is provided for the Education Research and Data Center to expand its higher education finance report to include budget, expenditure, and revenue data for institutions of higher education. (General Fund-State)

6. Public Disclosure/Lit. Hold Officer

Funding is provided for additional staffing to address an increase in the number and complexity of public records requests and production of records in response to litigation. (General Fund-State)

7. Medication Assisted Treatment Study

Funding is provided to study and review the most cost effective delivery options for providing Medication Assisted Treatment to individuals located in local jails and state correctional facilities. (General Fund-State)

8. Managed Care Rate Study

Funding is provided for a contract for a study of how managed care plans determine provider rates. The agency must provide a report to the Legislature on the study results by September 1, 2021. (General Fund-State; General Fund-Federal)

9. SEEP Administration

Funding is provided for additional staffing at the Department of Commerce to administer the State Efficiency and Environmental Performance program. Funding for these staff is provided through central service model allocations. (OFM Central Services-State)

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

10. Audit of HCA Administrative Costs

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

11. Opportunity Youth Study

Funding is provided for the Education Research and Data Center to conduct a statewide study of opportunity youth and provide a report to the Legislature by December 31, 2020. (General Fund-State)

12. Vendor Rate Report

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

13. Compensation Structure Proposal

Funding is provided for a market-informed salary structure for all exempt employees, with a focus on employees in accounting, budgeting, forecasting, and human resources. (General Fund-State; Personnel Service Account-State; Education Technology Revolving Account-Non-Appr; other accounts)

14. PERS & TRS Plan 1 Benefit Increase

Funding is provided for contribution rate increases associated with passage of Engrossed House Bill 1390 (PERS/TRS 1 benefit increase), updated for the 2020 legislative session. The bill provides retirees of Plan 1 of the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) who are receiving a monthly benefit on July 1, 2019, a one-time benefit adjustment of 3 percent multiplied by their monthly benefit, not to exceed \$62.50, effective July 1, 2020. (General Fund-State; General Fund-Federal; Personnel Service Account-State; other accounts)

15. Attorney General

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State; Personnel Service Account-State; OFM's Labor Relations Service Account-Non-Appr; other accounts)

16. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services. (General Fund-State; OFM Central Services-State; Statewide IT Systems Maint & Ops Revolving Account-Non-Appr)

17. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (General Fund-State; Personnel Service Account-State; OFM's Labor Relations Service Account-Non-Appr; other accounts)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
ESSB 6168 Conference Report
Office of Administrative Hearings
(Dollars In Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	175.1	0	45,738
2019-21 Maintenance Level	175.1	0	45,749
Policy Other Changes:			
1. OSPI Caseload Increase	2.0	0	524
2. ESD Caseload Increase	4.0	0	1,037
3. Mobile Device Management	0.0	0	196
4. Parental Improvement Certificates	0.2	0	46
5. Child Support Modification Cases	0.0	0	5
Policy -- Other Total	6.2	0	1,808
Policy Comp Changes:			
6. PERS & TRS Plan 1 Benefit Increase	0.0	0	7
Policy -- Comp Total	0.0	0	7
Policy Central Services Changes:			
7. Attorney General	0.0	0	5
8. CTS Central Services	0.0	0	-1
9. DES Central Services	0.0	0	2
10. OFM Central Services	0.0	0	30
Policy -- Central Svcs Total	0.0	0	36
Total Policy Changes	6.2	0	1,851
2019-21 Policy Level	181.3	0	47,600

Comments:

1. OSPI Caseload Increase

Funding is provided for additional staffing for special education-related appeals referred from the Office of the Superintendent of Public Instruction. (Administrative Hearings Revolving Account-State)

2. ESD Caseload Increase

Funding is provided for additional staffing for unemployment insurance appeals referred from the Employment Security Department. (Administrative Hearings Revolving Account-State)

3. Mobile Device Management

Funding is provided to purchase state cell phones, Mobile Device Management software, text capture software, and data plans for administrative law judges in order to comply with OCIO Policy 191 and the Public Records Act. (Administrative Hearings Revolving Account-State)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
ESSB 6168 Conference Report
Office of Administrative Hearings
(Dollars In Thousands)

4. Parental Improvement Certificates

Funding is provided pursuant to Second Substitute House Bill 1645 (parental improvement), which requires the Department of Social and Health Services to implement a process in which an eligible individual with a finding of child abuse or neglect may petition the Department for a certificate of parental improvement. (Administrative Hearings Revolving Account-State)

5. Child Support Modification Cases

Funding is provided for anticipated appeals referred from the Department of Social and Health Services relating to implementation of Substitute House Bill 2302 (child support). (Administrative Hearings Revolving Account-State)

6. PERS & TRS Plan 1 Benefit Increase

Funding is provided for contribution rate increases associated with passage of Engrossed House Bill 1390 (PERS/TRS 1 benefit increase), updated for the 2020 legislative session. The bill provides retirees of Plan 1 of the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) who are receiving a monthly benefit on July 1, 2019, a one-time benefit adjustment of 3 percent multiplied by their monthly benefit, not to exceed \$62.50, effective July 1, 2020. (Administrative Hearings Revolving Account-State)

7. Attorney General

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (Administrative Hearings Revolving Account-State)

8. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from Consolidated Technology Services (WaTech). (Administrative Hearings Revolving Account-State)

9. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services. (Administrative Hearings Revolving Account-State)

10. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (Administrative Hearings Revolving Account-State)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
ESSB 6168 Conference Report
State Lottery Commission
(Dollars In Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	144.9	0	1,164,108
2019-21 Maintenance Level	144.9	0	1,164,073
Policy Comp Changes:			
1. PERS & TRS Plan 1 Benefit Increase	0.0	0	8
Policy -- Comp Total	0.0	0	8
Policy Central Services Changes:			
2. Archives/Records Management	0.0	0	1
3. Attorney General	0.0	0	2
4. CTS Central Services	0.0	0	-1
5. DES Central Services	0.0	0	2
6. OFM Central Services	0.0	0	27
Policy -- Central Svcs Total	0.0	0	31
Total Policy Changes	0.0	0	39
2019-21 Policy Level	144.9	0	1,164,112

Comments:

1. PERS & TRS Plan 1 Benefit Increase

Funding is provided for contribution rate increases associated with passage of Engrossed House Bill 1390 (PERS/TRS 1 benefit increase), updated for the 2020 legislative session. The bill provides retirees of Plan 1 of the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) who are receiving a monthly benefit on July 1, 2019, a one-time benefit adjustment of 3 percent multiplied by their monthly benefit, not to exceed \$62.50, effective July 1, 2020. (Lottery Administrative Account-State)

2. Archives/Records Management

Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center. (Lottery Administrative Account-State)

3. Attorney General

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (Lottery Administrative Account-State)

4. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from Consolidated Technology Services (WaTech). (Lottery Administrative Account-State)

5. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services. (Lottery Administrative Account-State)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
ESSB 6168 Conference Report
State Lottery Commission
(Dollars In Thousands)

6. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (Lottery Administrative Account-State)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
ESSB 6168 Conference Report
Washington State Gambling Commission
(Dollars In Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	114.2	0	29,812
2019-21 Maintenance Level	114.2	0	29,876
Policy Other Changes:			
1. Pull-tab Dollar Limit	0.1	0	19
2. Sports wagering/compacts	15.9	0	5,994
Policy -- Other Total	16.0	0	6,013
Policy Comp Changes:			
3. PERS & TRS Plan 1 Benefit Increase	0.0	0	7
Policy -- Comp Total	0.0	0	7
Policy Central Services Changes:			
4. Archives/Records Management	0.0	0	1
5. Attorney General	0.0	0	13
6. Administrative Hearings	0.0	0	1
7. DES Central Services	0.0	0	2
8. OFM Central Services	0.0	0	21
Policy -- Central Svcs Total	0.0	0	38
Total Policy Changes	16.0	0	6,058
2019-21 Policy Level	130.2	0	35,934

Comments:

1. Pull-tab Dollar Limit

Funding is provided to implement Senate Bill 6357 (Pull-tab dollar limit). (Gambling Revolving Account-Non-Appr)

2. Sports wagering/compacts

Funding is provided for implementation of Engrossed Substitute House Bill 2638 (Sports wagering/compacts), including tribal compact negotiations, licensing, and enforcement activities. (Gambling Revolving Account-Non-Appr)

3. PERS & TRS Plan 1 Benefit Increase

Funding is provided for contribution rate increases associated with passage of Engrossed House Bill 1390 (PERS/TRS 1 benefit increase), updated for the 2020 legislative session. The bill provides retirees of Plan 1 of the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) who are receiving a monthly benefit on July 1, 2019, a one-time benefit adjustment of 3 percent multiplied by their monthly benefit, not to exceed \$62.50, effective July 1, 2020. (Gambling Revolving Account-Non-Appr)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
ESSB 6168 Conference Report
Washington State Gambling Commission
(Dollars In Thousands)

4. Archives/Records Management

Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center. (Gambling Revolving Account-Non-Appr)

5. Attorney General

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (Gambling Revolving Account-Non-Appr)

6. Administrative Hearings

Agency budgets are adjusted to reflect each agency's anticipated share of charges for administrative hearings. (Gambling Revolving Account-Non-Appr)

7. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services. (Gambling Revolving Account-Non-Appr)

8. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (Gambling Revolving Account-Non-Appr)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
ESSB 6168 Conference Report
Washington State Commission on Hispanic Affairs
(Dollars In Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	3.0	814	840
2019-21 Maintenance Level	3.0	841	867
Policy Other Changes:			
1. Census Communication Activities	0.0	15	15
Policy -- Other Total	0.0	15	15
Policy Central Services Changes:			
2. CTS Central Services	0.0	47	47
Policy -- Central Svcs Total	0.0	47	47
Total Policy Changes	0.0	62	62
2019-21 Policy Level	3.0	903	929

Comments:

1. Census Communication Activities

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

2. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from Consolidated Technology Services (WaTech). (General Fund-State)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
ESSB 6168 Conference Report
WA State Comm on African-American Affairs
(Dollars In Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	2.0	619	645
2019-21 Maintenance Level	2.0	621	647
Policy Other Changes:			
1. Project Coordinator	0.5	77	77
Policy -- Other Total	0.5	77	77
Policy Central Services Changes:			
2. CTS Central Services	0.0	31	31
Policy -- Central Svcs Total	0.0	31	31
Total Policy Changes	0.5	108	108
2019-21 Policy Level	2.5	729	755

Comments:

1. Project Coordinator

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

2. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from Consolidated Technology Services (WaTech). (General Fund-State)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
ESSB 6168 Conference Report
Department of Retirement Systems
(Dollars In Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	257.4	0	71,636
2019-21 Maintenance Level	262.9	0	73,143
Policy Other Changes:			
1. Plan 1 Pension Benefit Increase	0.0	0	48
2. Survivor Option Change	0.0	0	53
3. Educator Workforce E2SHB 1139	0.3	0	144
4. Higher Ed. Ret. Plan Supp. Benefit	0.0	0	166
5. PSERS/Competency rest. workers	0.0	0	44
6. Definition of Veteran	0.0	0	38
Policy -- Other Total	0.3	0	493
Policy Comp Changes:			
7. PERS & TRS Plan 1 Benefit Increase	0.0	0	16
8. Implementation Cost of ITPS	0.0	0	389
Policy -- Comp Total	0.0	0	405
Policy Central Services Changes:			
9. Archives/Records Management	0.0	0	3
10. Attorney General	0.0	0	5
11. CTS Central Services	0.0	0	-2
12. DES Central Services	0.0	0	3
13. OFM Central Services	0.0	0	48
Policy -- Central Svcs Total	0.0	0	57
Total Policy Changes	0.3	0	955
2019-21 Policy Level	263.2	0	74,098

Comments:

1. Plan 1 Pension Benefit Increase

Funding is provided for implementation of Engrossed House Bill 1390 (Plan 1 Retiree Benefit Increases), which provides eligible plan 1 retirees of the Public Employee Retirement System and the Teacher Retirement System with a one-time increase of their retirement benefit of 3 percent up to \$62.50 per month. (Dept of Retirement Systems Expense Account-State)

2. Survivor Option Change

Funding is provided to implement Senate Bill 6417 (survivor option change), which allows retirees of the Plans 2 and 3 of the Washington State Retirement Systems up to 90 days to change their survivor election. (Dept of Retirement Systems Expense Account-State)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
ESSB 6168 Conference Report
Department of Retirement Systems
(Dollars In Thousands)

3. Educator Workforce E2SHB 1139

Funding is provided for implementation of Chapter 295, Laws of 2019 (E2SHB 1139), educator workforce supply. (Dept of Retirement Systems Expense Account-State)

4. Higher Ed. Ret. Plan Supp. Benefit

Funding is provided to implement Second Substitute House Bill 1661 (Higher education retirement), establishing funding and contribution rate policies for the Higher Education Retirement Plans' Supplemental Benefits. (Dept of Retirement Systems Expense Account-State)

5. PSERS/Competency rest. workers

Funding is provided to implement House Bill 2189 (PSERS/comp restoration work), expanding eligibility in the Public Safety Employees' Retirement System to certain workers in a dedicated competency restoration institution. (Dept of Retirement Systems Expense Account-State)

6. Definition of Veteran

Funding is provided to implement Substitute House Bill 2544 (Definition of veteran), adjusting the definition of veteran to cover future conflicts for veterans who earned campaign badges or medals. (Dept of Retirement Systems Expense Account-State)

7. PERS & TRS Plan 1 Benefit Increase

Funding is provided for contribution rate increases associated with passage of Engrossed House Bill 1390 (PERS/TRS 1 benefit increase), updated for the 2020 legislative session. The bill provides retirees of Plan 1 of the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) who are receiving a monthly benefit on July 1, 2019, a one-time benefit adjustment of 3 percent multiplied by their monthly benefit, not to exceed \$62.50, effective July 1, 2020. (Dept of Retirement Systems Expense Account-State; Deferred Compensation Administrative Account-Non-Appr)

8. Implementation Cost of ITPS

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

9. Archives/Records Management

Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center. (Dept of Retirement Systems Expense Account-State)

10. Attorney General

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (Dept of Retirement Systems Expense Account-State; Deferred Compensation Administrative Account-Non-Appr)

11. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from Consolidated Technology Services (WaTech). (Dept of Retirement Systems Expense Account-State)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
ESSB 6168 Conference Report
Department of Retirement Systems
(Dollars In Thousands)

12. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services. (Dept of Retirement Systems Expense Account-State)

13. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (Dept of Retirement Systems Expense Account-State; Deferred Compensation Administrative Account-Non-Appr)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
ESSB 6168 Conference Report
State Investment Board
(Dollars In Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	112.6	0	60,028
2019-21 Maintenance Level	112.6	0	60,048
Policy Comp Changes:			
1. PERS & TRS Plan 1 Benefit Increase	0.0	0	16
Policy -- Comp Total	0.0	0	16
Policy Central Services Changes:			
2. Attorney General	0.0	0	17
3. DES Central Services	0.0	0	1
4. OFM Central Services	0.0	0	19
Policy -- Central Svcs Total	0.0	0	37
Total Policy Changes	0.0	0	53
2019-21 Policy Level	112.6	0	60,101

Comments:

1. PERS & TRS Plan 1 Benefit Increase

Funding is provided for contribution rate increases associated with passage of Engrossed House Bill 1390 (PERS/TRS 1 benefit increase), updated for the 2020 legislative session. The bill provides retirees of Plan 1 of the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) who are receiving a monthly benefit on July 1, 2019, a one-time benefit adjustment of 3 percent multiplied by their monthly benefit, not to exceed \$62.50, effective July 1, 2020. (State Investment Board Expense Account-State)

2. Attorney General

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (State Investment Board Expense Account-State)

3. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services. (State Investment Board Expense Account-State)

4. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (State Investment Board Expense Account-State)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
ESSB 6168 Conference Report
Department of Revenue
(Dollars In Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	1,315.0	294,968	351,728
2019-21 Maintenance Level	1,315.0	295,170	351,926
Policy Other Changes:			
1. Business Licensing Funding	0.1	0	47
2. Community Preservation & Develop.	0.0	75	75
3. 2019 Revenue Legislation Funding	18.0	1,435	1,435
4. 2020 Revenue Legislation Funding	0.0	4,000	4,000
5. Tax & Licensing System Maintenance	0.0	3,419	3,599
6. Tax Structure Work Group	0.0	0	0
Policy -- Other Total	18.1	8,929	9,156
Policy Comp Changes:			
7. PERS & TRS Plan 1 Benefit Increase	0.0	81	89
Policy -- Comp Total	0.0	81	89
Policy Central Services Changes:			
8. Archives/Records Management	0.0	2	2
9. Attorney General	0.0	112	125
10. CTS Central Services	0.0	-6	-6
11. DES Central Services	0.0	17	19
12. OFM Central Services	0.0	221	248
Policy -- Central Svcs Total	0.0	346	388
Total Policy Changes	18.1	9,356	9,633
2019-21 Policy Level	1,333.0	304,526	361,559

Comments:

1. Business Licensing Funding

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

2. Community Preservation & Develop.

Funding is provided for the Department of Revenue to evaluate long-term funding options to support the operations of the Pioneer Square-International District community preservation and development authority. (General Fund-State)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
ESSB 6168 Conference Report
Department of Revenue
(Dollars In Thousands)

3. 2019 Revenue Legislation Funding

Funding is provided for the agency to implement revenue legislation passed in the 2019 legislative session and to implement Chapter 2, Laws of 2020 (ESSB 6492). (General Fund-State)

4. 2020 Revenue Legislation Funding

Funding is provided for costs associated with proposed revenue legislation. (General Fund-State)

5. Tax & Licensing System Maintenance

Funding is provided for enhanced maintenance and vendor support of the agency's tax and business licensing system. (General Fund-State; Timber Tax Distribution Account-State; Unclaimed Personal Property Account-Non-Appr)

6. Tax Structure Work Group

Funding for the tax structure work group facilitated by the Department is shifted between fiscal years. (General Fund-State)

7. PERS & TRS Plan 1 Benefit Increase

Funding is provided for contribution rate increases associated with passage of Engrossed House Bill 1390 (PERS/TRS 1 benefit increase), updated for the 2020 legislative session. The bill provides retirees of Plan 1 of the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) who are receiving a monthly benefit on July 1, 2019, a one-time benefit adjustment of 3 percent multiplied by their monthly benefit, not to exceed \$62.50, effective July 1, 2020. (General Fund-State; Timber Tax Distribution Account-State; Business License Account-State; other accounts)

8. Archives/Records Management

Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center. (General Fund-State)

9. Attorney General

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State; Timber Tax Distribution Account-State; Business License Account-State; other accounts)

10. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from Consolidated Technology Services (WaTech). (General Fund-State)

11. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services. (General Fund-State; Business License Account-State; Unclaimed Personal Property Account-Non-Appr)

12. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (General Fund-State; Timber Tax Distribution Account-State; Business License Account-State; other accounts)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
ESSB 6168 Conference Report
Board of Tax Appeals
(Dollars In Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	16.7	4,803	4,965
2019-21 Maintenance Level	16.7	4,864	5,026
Policy Comp Changes:			
1. PERS & TRS Plan 1 Benefit Increase	0.0	1	1
Policy -- Comp Total	0.0	1	1
Policy Central Services Changes:			
2. Audit Services	0.0	11	11
3. CTS Central Services	0.0	262	262
4. OFM Central Services	0.0	3	3
Policy -- Central Svcs Total	0.0	276	276
Total Policy Changes	0.0	277	277
2019-21 Policy Level	16.7	5,141	5,303

Comments:

1. PERS & TRS Plan 1 Benefit Increase

Funding is provided for contribution rate increases associated with passage of Engrossed House Bill 1390 (PERS/TRS 1 benefit increase), updated for the 2020 legislative session. The bill provides retirees of Plan 1 of the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) who are receiving a monthly benefit on July 1, 2019, a one-time benefit adjustment of 3 percent multiplied by their monthly benefit, not to exceed \$62.50, effective July 1, 2020. (General Fund-State)

2. Audit Services

Agency budgets are adjusted to reflect each agency's anticipated share of state government audit services from the State Auditor's Office. (General Fund-State)

3. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from Consolidated Technology Services (WaTech). (General Fund-State)

4. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (General Fund-State)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
ESSB 6168 Conference Report
Office of Minority & Women's Business Enterprises
(Dollars In Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	25.0	210	5,557
2019-21 Maintenance Level	25.0	210	5,553
Policy Other Changes:			
1. Business Diversity Subcabinet Staff	1.3	250	250
2. Technical Assistance	0.2	66	66
3. Language Access	0.0	50	50
4. Surety Bonding Program Report	0.0	75	75
5. Certification	0.5	110	110
6. Outreach	0.5	108	108
Policy -- Other Total	2.4	659	659
Policy Comp Changes:			
7. PERS & TRS Plan 1 Benefit Increase	0.0	0	2
Policy -- Comp Total	0.0	0	2
Policy Central Services Changes:			
8. Attorney General	0.0	0	3
9. OFM Central Services	0.0	0	4
Policy -- Central Svcs Total	0.0	0	7
Total Policy Changes	2.4	659	668
2019-21 Policy Level	27.4	869	6,221

Comments:

1. Business Diversity Subcabinet Staff

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

2. Technical Assistance

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

3. Language Access

Funding is provided to translate the state certification application, instructions, and supplemental materials, as well as the Linked Deposit Program brochure and state certification outreach materials, into various languages. Ongoing funding is provided for document translation services, live language assistance, and Office of the Attorney General costs. (General Fund-State)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
ESSB 6168 Conference Report
Office of Minority & Women's Business Enterprises
(Dollars In Thousands)

4. Surety Bonding Program Report

Funding is provided for the Office of Minority & Women's Business Enterprises to enter into an interagency agreement with the Washington State Department of Transportation to write a surety bonding report. The report will assess if the state is able to create its own surety bonding program. (General Fund-State)

5. Certification

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

6. Outreach

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

7. PERS & TRS Plan 1 Benefit Increase

Funding is provided for contribution rate increases associated with passage of Engrossed House Bill 1390 (PERS/TRS 1 benefit increase), updated for the 2020 legislative session. The bill provides retirees of Plan 1 of the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) who are receiving a monthly benefit on July 1, 2019, a one-time benefit adjustment of 3 percent multiplied by their monthly benefit, not to exceed \$62.50, effective July 1, 2020. (OMWBE Enterprises Account-State)

8. Attorney General

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (OMWBE Enterprises Account-State)

9. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (OMWBE Enterprises Account-State)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
ESSB 6168 Conference Report
Office of Insurance Commissioner
(Dollars In Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	263.5	0	74,334
2019-21 Maintenance Level	263.5	0	74,318
<i>Policy Other Changes:</i>			
1. Health Care Benefit Managers	1.1	0	333
2. Prior Authorization Standards	0.1	0	10
3. Insurance Fraud Surcharge	0.0	0	0
4. Insurance Guaranty Fund	0.0	0	10
5. Medicare Part D Supplemental	0.2	0	61
6. Life Insurance Products	0.1	0	30
7. Captive Insurers	1.6	0	323
8. Prior Authorization	0.1	0	15
9. Health Care Cost Board	0.1	0	23
10. Health Plan Exclusions	0.1	0	32
11. Total Cost of Insulin	0.0	0	45
12. Substance Use Disorder Coverage	0.3	0	71
Policy -- Other Total	3.6	0	953
<i>Policy Comp Changes:</i>			
13. PERS & TRS Plan 1 Benefit Increase	0.0	0	17
Policy -- Comp Total	0.0	0	17
<i>Policy Central Services Changes:</i>			
14. Archives/Records Management	0.0	0	1
15. Attorney General	0.0	0	23
16. Administrative Hearings	0.0	0	1
17. CTS Central Services	0.0	0	-1
18. DES Central Services	0.0	0	3
19. OFM Central Services	0.0	0	47
Policy -- Central Svcs Total	0.0	0	74
Total Policy Changes	3.6	0	1,044
2019-21 Policy Level	267.0	0	75,362

2019-21 Omnibus Operating Budget -- 2020 Supplemental
ESSB 6168 Conference Report
Office of Insurance Commissioner
(Dollars In Thousands)

FTEs NGF-O Total

Comments:

1. Health Care Benefit Managers

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

2. Prior Authorization Standards

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

3. Insurance Fraud Surcharge

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

4. Insurance Guaranty Fund

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

5. Medicare Part D Supplemental

Funding is provided for staff for review of filings and rulemaking for plans that exclusively supplement Medicare Part D coverage under Substitute Senate Bill 6051 (Medicare Part D supplement). (Insurance Commissioner's Regulatory Account-State)

6. Life Insurance Products

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

7. Captive Insurers

Funding is provided for FTEs for regulatory activity, rulemaking, and registration regarding captive insurers pursuant to Engrossed Second Substitute Senate Bill 6331 (captive insurers). (Insurance Commissioner's Regulatory Account-State)

8. Prior Authorization

Funding is provided for data collection for the prior authorization work group pursuant to Engrossed Substitute Senate Bill 6404 (health plans/prior authorization). (Insurance Commissioner's Regulatory Account-State)

9. Health Care Cost Board

Pursuant to Second Substitute House Bill 2457 (health care cost board), funding is provided for the Office of the Insurance Commissioner (OIC) to participate on the Health Care Cost Transparency Board. (Insurance Commissioner's Regulatory Account-State)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
ESSB 6168 Conference Report
Office of Insurance Commissioner
(Dollars In Thousands)

10. Health Plan Exclusions

Pursuant to Substitute House Bill 2554 (health plan exclusions), funding is provided to develop review standards, update reference documents, review filings, and provide training. (Insurance Commissioner's Regulatory Account-State)

11. Total Cost of Insulin

Pursuant to Engrossed Second Substitute House Bill 2662 (total cost of insulin), funding is provided to update standards, review filings, complete an actuarial rate review, and for rulemaking. (Insurance Commissioner's Regulatory Account-State)

12. Substance Use Disorder Coverage

Pursuant to Engrossed Substitute House Bill 2642 (sub. use disorder coverage), funding is provided to update health provider contracts, review health plan form filings, and complete rulemaking. (Insurance Commissioner's Regulatory Account-State)

13. PERS & TRS Plan 1 Benefit Increase

Funding is provided for contribution rate increases associated with passage of Engrossed House Bill 1390 (PERS/TRS 1 benefit increase), updated for the 2020 legislative session. The bill provides retirees of Plan 1 of the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) who are receiving a monthly benefit on July 1, 2019, a one-time benefit adjustment of 3 percent multiplied by their monthly benefit, not to exceed \$62.50, effective July 1, 2020. (Insurance Commissioner's Regulatory Account-State)

14. Archives/Records Management

Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center. (Insurance Commissioner's Regulatory Account-State)

15. Attorney General

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (Insurance Commissioner's Regulatory Account-State)

16. Administrative Hearings

Agency budgets are adjusted to reflect each agency's anticipated share of charges for administrative hearings. (Insurance Commissioner's Regulatory Account-State)

17. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from Consolidated Technology Services (WaTech). (Insurance Commissioner's Regulatory Account-State)

18. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services. (Insurance Commissioner's Regulatory Account-State)

19. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (Insurance Commissioner's Regulatory Account-State)

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

	FTEs	NGF-O	Total
2019-21 Original Appropriations	388.6	376	269,600
2019-21 Maintenance Level	388.6	376	267,553
Policy Other Changes:			
1. Small Agency IT Service Increase	0.0	0	2,306
2. Change to Contracted Staffing	-4.0	0	0
3. IT Project Team Funding Adjustment	0.0	0	-337
Policy -- Other Total	-4.0	0	1,969
Policy Comp Changes:			
4. PERS & TRS Plan 1 Benefit Increase	0.0	0	35
Policy -- Comp Total	0.0	0	35
Policy Central Services Changes:			
5. Archives/Records Management	0.0	0	2
6. Attorney General	0.0	0	5
7. CTS Central Services	0.0	0	-23
8. DES Central Services	0.0	0	8
9. OFM Central Services	0.0	0	105
Policy -- Central Svcs Total	0.0	0	97
Total Policy Changes	-4.0	0	2,101
2019-21 Policy Level	384.6	376	269,654

Comments:

1. Small Agency IT Service Increase

Funding is provided to expand the number of services available through the small agency information technology (IT) service. Expanded services will include, but are not limited to, desktop support, server supports, access to consultation with the chief technology officer and chief information security officer, and other security resources. (Consolidated Technology Services Revolving Account-State)

2. Change to Contracted Staffing

The 2019-21 biennial budget provided Consolidated Technology Services (CTS) funding for master level project managers. CTS has filled these positions with contracted staff; the corresponding Full Time Equivalent (FTE) authority is removed.

3. IT Project Team Funding Adjustment

Funding is adjusted for delayed hiring of master level project manager contract staffing. (Consolidated Technology Services Revolving Account-State)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
ESSB 6168 Conference Report
Consolidated Technology Services
(Dollars In Thousands)

4. PERS & TRS Plan 1 Benefit Increase

Funding is provided for contribution rate increases associated with passage of Engrossed House Bill 1390 (PERS/TRS 1 benefit increase), updated for the 2020 legislative session. The bill provides retirees of Plan 1 of the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) who are receiving a monthly benefit on July 1, 2019, a one-time benefit adjustment of 3 percent multiplied by their monthly benefit, not to exceed \$62.50, effective July 1, 2020. (Consolidated Technology Services Revolving Account-State; Consolidated Technology Services Revolving Account-Non-Appr)

5. Archives/Records Management

Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center. (Consolidated Technology Services Revolving Account-Non-Appr)

6. Attorney General

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (Consolidated Technology Services Revolving Account-State; Consolidated Technology Services Revolving Account-Non-Appr)

7. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from Consolidated Technology Services (WaTech). (Consolidated Technology Services Revolving Account-State; Consolidated Technology Services Revolving Account-Non-Appr)

8. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services. (Consolidated Technology Services Revolving Account-State; Consolidated Technology Services Revolving Account-Non-Appr)

9. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (Consolidated Technology Services Revolving Account-State; Consolidated Technology Services Revolving Account-Non-Appr)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
ESSB 6168 Conference Report
State Board of Accountancy
(Dollars In Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	12.3	0	3,631
2019-21 Maintenance Level	12.3	0	3,624
Policy Comp Changes:			
1. PERS & TRS Plan 1 Benefit Increase	0.0	0	1
Policy -- Comp Total	0.0	0	1
Policy Central Services Changes:			
2. Audit Services	0.0	0	11
3. Attorney General	0.0	0	2
4. CTS Central Services	0.0	0	193
5. OFM Central Services	0.0	0	2
Policy -- Central Svcs Total	0.0	0	208
Total Policy Changes	0.0	0	209
2019-21 Policy Level	12.3	0	3,833

Comments:

1. PERS & TRS Plan 1 Benefit Increase

Funding is provided for contribution rate increases associated with passage of Engrossed House Bill 1390 (PERS/TRS 1 benefit increase), updated for the 2020 legislative session. The bill provides retirees of Plan 1 of the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) who are receiving a monthly benefit on July 1, 2019, a one-time benefit adjustment of 3 percent multiplied by their monthly benefit, not to exceed \$62.50, effective July 1, 2020. (Certified Public Accountants' Account-State)

2. Audit Services

Agency budgets are adjusted to reflect each agency's anticipated share of state government audit services from the State Auditor's Office. (Certified Public Accountants' Account-State)

3. Attorney General

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (Certified Public Accountants' Account-State)

4. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from Consolidated Technology Services (WaTech). (Certified Public Accountants' Account-State)

5. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (Certified Public Accountants' Account-State)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
ESSB 6168 Conference Report
Bd of Reg for Prof Engineers & Land Surveyors
(Dollars In Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	0.0	0	4,863
2019-21 Maintenance Level	0.0	0	4,721
Policy Other Changes:			
1. POLARIS Licensing System	0.0	0	807
Policy -- Other Total	0.0	0	807
Policy Central Services Changes:			
2. Attorney General	0.0	0	3
3. OFM Central Services	0.0	0	3
Policy -- Central Svcs Total	0.0	0	6
Total Policy Changes	0.0	0	813
2019-21 Policy Level	0.0	0	5,534

Comments:

1. POLARIS Licensing System

Funding is provided for the Professional Online Licensing and Regulatory Information System (POLARIS) licensing system. (Professional Engineers' Account-State)

2. Attorney General

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (Professional Engineers' Account-State)

3. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (Professional Engineers' Account-State)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
ESSB 6168 Conference Report
Forensic Investigations Council
(Dollars In Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	0.0	0	692
2019-21 Maintenance Level	0.0	0	692
Policy Other Changes:			
1. Forensic Anthropology Services	0.0	0	43
Policy -- Other Total	0.0	0	43
Policy Central Services Changes:			
2. Audit Services	0.0	0	11
Policy -- Central Svcs Total	0.0	0	11
Total Policy Changes	0.0	0	54
2019-21 Policy Level	0.0	0	746

Comments:

1. Forensic Anthropology Services

The Forensic Investigations Council (council) currently contracts with King County for forensic anthropology services. The funding is amended to pay for the contracted services based on the council's current utilization. (Death Investigations Account-State)

2. Audit Services

Agency budgets are adjusted to reflect each agency's anticipated share of state government audit services from the State Auditor's Office. (Death Investigations Account-State)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
ESSB 6168 Conference Report
Department of Enterprise Services
(Dollars In Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	803.8	9,527	402,174
2019-21 Maintenance Level	803.8	9,472	401,746
Policy Other Changes:			
1. Local Government Contracting Study	0.0	215	215
2. State Building Code Council	0.8	0	447
3. Business Diversity Subcabinet	0.0	0	-670
4. Diversity Equity & Inclusion	2.5	0	800
5. Electric Vehicle Charging Stations	0.0	1,000	1,000
6. Leg Agency Facilities	0.0	10	10
7. Global War on Terror Monument	0.0	110	110
8. Safety Enhancements	0.0	327	327
Policy -- Other Total	3.3	1,662	2,239
Policy Comp Changes:			
9. PERS & TRS Plan 1 Benefit Increase	0.0	0	44
Policy -- Comp Total	0.0	0	44
Policy Central Services Changes:			
10. Archives/Records Management	0.0	0	2
11. Attorney General	0.0	0	25
12. DES Central Services	0.0	0	12
13. OFM Central Services	0.0	0	156
Policy -- Central Svcs Total	0.0	0	195
Total Policy Changes	3.3	1,662	2,478
2019-21 Policy Level	807.1	11,134	404,224

Comments:

1. Local Government Contracting Study

Funding is included to conduct a comprehensive study of public works contracting processes for local governments as described in Chapter 434, Laws of 2019 (ESSB 5418). (General Fund-State)

2. State Building Code Council

Funding is provided for the Washington State Building Code Council to develop a baseline economic study, upgrade the website, add a coding specialist to support the council, and cover anticipated retirement buyouts occurring during the 2019-21 biennium. (Building Code Council Account-State)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
ESSB 6168 Conference Report
Department of Enterprise Services
(Dollars In Thousands)

3. Business Diversity Subcabinet

Funding for staff support for the business diversity subcabinet is removed. Beginning in FY 2021, direct funding for the subcabinet is provided in the Office of Minority and Women's Business Enterprises. (Enterprise Services Account-Non-Appr)

4. Diversity Equity & Inclusion

Funding is provided to hire staff to provide training on diversity, equity, and inclusion to state agencies. Staff will also develop and implement strategies around recruitment, retention, branding, and marketing, with the goal of increasing diversity in the state workforce. (Enterprise Services Account-Non-Appr)

5. Electric Vehicle Charging Stations

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

6. Leg Agency Facilities

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

7. Global War on Terror Monument

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

8. Safety Enhancements

Funding is provided to improve safety on the capital campus. (General Fund-State)

9. PERS & TRS Plan 1 Benefit Increase

Funding is provided for contribution rate increases associated with passage of Engrossed House Bill 1390 (PERS/TRS 1 benefit increase), updated for the 2020 legislative session. The bill provides retirees of Plan 1 of the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) who are receiving a monthly benefit on July 1, 2019, a one-time benefit adjustment of 3 percent multiplied by their monthly benefit, not to exceed \$62.50, effective July 1, 2020. (Enterprise Services Account-Non-Appr; Risk Management Administration Account-Non-Appr)

10. Archives/Records Management

Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center. (Enterprise Services Account-Non-Appr)

11. Attorney General

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (Enterprise Services Account-Non-Appr; Risk Management Administration Account-Non-Appr)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
ESSB 6168 Conference Report
Department of Enterprise Services
(Dollars In Thousands)

12. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services. (Enterprise Services Account-Non-Appr; Risk Management Administration Account-Non-Appr)

13. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (Enterprise Services Account-Non-Appr; Risk Management Administration Account-Non-Appr)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
ESSB 6168 Conference Report
Washington Horse Racing Commission
(Dollars In Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	16.0	0	5,805
2019-21 Maintenance Level	16.0	0	5,838
Policy Comp Changes:			
1. PERS & TRS Plan 1 Benefit Increase	0.0	0	1
Policy -- Comp Total	0.0	0	1
Policy Central Services Changes:			
2. Attorney General	0.0	0	1
3. OFM Central Services	0.0	0	3
Policy -- Central Svcs Total	0.0	0	4
Total Policy Changes	0.0	0	5
2019-21 Policy Level	16.0	0	5,843

Comments:

1. PERS & TRS Plan 1 Benefit Increase

Funding is provided for contribution rate increases associated with passage of Engrossed House Bill 1390 (PERS/TRS 1 benefit increase), updated for the 2020 legislative session. The bill provides retirees of Plan 1 of the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) who are receiving a monthly benefit on July 1, 2019, a one-time benefit adjustment of 3 percent multiplied by their monthly benefit, not to exceed \$62.50, effective July 1, 2020. (Horse Racing Commission Operating Account-Non-Appr)

2. Attorney General

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (Horse Racing Commission Operating Account-Non-Appr)

3. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (Horse Racing Commission Operating Account-Non-Appr)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
ESSB 6168 Conference Report
Liquor and Cannabis Board
(Dollars In Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	377.0	748	102,620
2019-21 Maintenance Level	377.0	747	102,532
Policy Other Changes:			
1. Sale of wine/microbrewery	0.3	0	71
2. Distillery Marketing/Sales	0.5	0	178
3. Marijuana compliance cert.	0.1	0	42
4. Local wine industry license	0.2	0	56
5. Marijuana odor task force	0.0	0	30
6. Vapor Product Labeling	0.6	172	172
7. Marijuana Business Grants	0.0	0	348
8. Marijuana Vapor Products	0.2	0	65
Policy -- Other Total	1.8	172	962
Policy Comp Changes:			
9. PERS & TRS Plan 1 Benefit Increase	0.0	0	23
Policy -- Comp Total	0.0	0	23
Policy Central Services Changes:			
10. Archives/Records Management	0.0	0	3
11. Attorney General	0.0	1	92
12. Administrative Hearings	0.0	0	5
13. CTS Central Services	0.0	0	-1
14. DES Central Services	0.0	0	5
15. OFM Central Services	0.0	1	71
Policy -- Central Svcs Total	0.0	2	175
Total Policy Changes	1.8	174	1,160
2019-21 Policy Level	378.7	921	103,692

Comments:

1. Sale of wine/microbrewery

Funding is provided for implementation of Engrossed Substitute Senate Bill 5006 (on-premises endorsement). (Liquor Revolving Account-State)

2. Distillery Marketing/Sales

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

2019-21 Omnibus Operating Budget -- 2020 Supplemental
ESSB 6168 Conference Report
Liquor and Cannabis Board
(Dollars In Thousands)

3. Marijuana compliance cert.

Funding is provided for implementation of Substitute Senate Bill 6206 (marijuana compliance cert.) regarding the certificates of compliance for marijuana businesses. (Dedicated Marijuana Account-State)

4. Local wine industry license

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

5. Marijuana odor task force

Funding is provided for the Liquor and Cannabis Board (Board) to convene a task force on marijuana odor. (Dedicated Marijuana Account-State)

6. Vapor Product Labeling

Funding is provided for the Board to implement and regulate the new vapor manufacturers' license pursuant Second Substitute Senate Bill 6254 (vapor products). (General Fund-State)

7. Marijuana Business Grants

Funding is provided for implementation of Engrossed Second Substitute House Bill 2870 (marijuana retail licenses) which establishes a grant for technical assistance to individuals from diverse backgrounds to apply for marijuana retail licenses. (Dedicated Marijuana Account-State)

8. Marijuana Vapor Products

Funding is provided for implementation of House Bill 2826 (marijuana vapor products) regarding the authority of the Board to regulate marijuana vapor products. (Dedicated Marijuana Account-State)

9. PERS & TRS Plan 1 Benefit Increase

Funding is provided for contribution rate increases associated with passage of Engrossed House Bill 1390 (PERS/TRS 1 benefit increase), updated for the 2020 legislative session. The bill provides retirees of Plan 1 of the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) who are receiving a monthly benefit on July 1, 2019, a one-time benefit adjustment of 3 percent multiplied by their monthly benefit, not to exceed \$62.50, effective July 1, 2020. (General Fund-Federal; Dedicated Marijuana Account-State; Liquor Revolving Account-State)

10. Archives/Records Management

Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center. (Dedicated Marijuana Account-State; Liquor Revolving Account-State)

11. Attorney General

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State; Dedicated Marijuana Account-State; Liquor Revolving Account-State)

12. Administrative Hearings

Agency budgets are adjusted to reflect each agency's anticipated share of charges for administrative hearings. (Dedicated Marijuana Account-State; Liquor Revolving Account-State)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
ESSB 6168 Conference Report
Liquor and Cannabis Board
(Dollars In Thousands)

13. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from Consolidated Technology Services (WaTech). (Liquor Revolving Account-State)

14. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services. (Dedicated Marijuana Account-State; Liquor Revolving Account-State)

15. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (General Fund-State; Dedicated Marijuana Account-State; Liquor Revolving Account-State)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
ESSB 6168 Conference Report
Utilities and Transportation Commission
(Dollars In Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	181.2	296	68,960
2019-21 Maintenance Level	181.2	296	68,975
Policy Other Changes:			
1. Motor Carrier Safety Grant	0.0	0	125
2. Federal Railroad Admin Grant	0.0	0	105
3. Natural gas transmission	2.2	0	595
4. Pipeline Safety Federal Grant	0.0	0	0
Policy -- Other Total	2.2	0	825
Policy Comp Changes:			
5. PERS & TRS Plan 1 Benefit Increase	0.0	0	14
Policy -- Comp Total	0.0	0	14
Policy Central Services Changes:			
6. Archives/Records Management	0.0	0	1
7. Attorney General	0.0	0	67
8. DES Central Services	0.0	0	2
9. OFM Central Services	0.0	0	32
Policy -- Central Svcs Total	0.0	0	102
Total Policy Changes	2.2	0	941
2019-21 Policy Level	183.3	296	69,916

Comments:

1. Motor Carrier Safety Grant

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

2. Federal Railroad Admin Grant

Additional federal appropriation authority is provided from the Public Service Revolving Account for a new Federal Railroad Administration (FRA) grant. (Public Service Revolving Account-Federal)

3. Natural gas transmission

Funding is provided for implementation of Engrossed Second Substitute House Bill 2518 (Natural gas transmission). (Public Service Revolving Account-State; Pipeline Safety Account-State)

4. Pipeline Safety Federal Grant

Additional federal appropriation authority is provided for the Pipeline Safety Account with a corresponding decrease to the state appropriation for the account due to federal grants received. (Pipeline Safety Account-State; Pipeline Safety Account-Federal)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
ESSB 6168 Conference Report
Utilities and Transportation Commission
(Dollars In Thousands)

5. PERS & TRS Plan 1 Benefit Increase

Funding is provided for contribution rate increases associated with passage of Engrossed House Bill 1390 (PERS/TRS 1 benefit increase), updated for the 2020 legislative session. The bill provides retirees of Plan 1 of the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) who are receiving a monthly benefit on July 1, 2019, a one-time benefit adjustment of 3 percent multiplied by their monthly benefit, not to exceed \$62.50, effective July 1, 2020. (General Fund-Local; Public Service Revolving Account-State; Pipeline Safety Account-State; other accounts)

6. Archives/Records Management

Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center. (Public Service Revolving Account-State)

7. Attorney General

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-Local; Public Service Revolving Account-State; Pipeline Safety Account-State)

8. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services. (Public Service Revolving Account-State)

9. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (General Fund-Local; Public Service Revolving Account-State; Pipeline Safety Account-State)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
ESSB 6168 Conference Report
Board for Volunteer Firefighters
(Dollars In Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	4.0	0	1,017
2019-21 Maintenance Level	4.0	0	1,020
Policy Other Changes:			
1. Plan Compliance	0.0	0	100
Policy -- Other Total	0.0	0	100
Policy Central Services Changes:			
2. OFM Central Services	0.0	0	1
Policy -- Central Svcs Total	0.0	0	1
Total Policy Changes	0.0	0	101
2019-21 Policy Level	4.0	0	1,121

Comments:

1. Plan Compliance

Funding is provided for legal and consulting expenses relating to clarifying and operating the Volunteer Firefighters' and Reserve Officers' Relief and Pension Plan consistent with the requirements of federal law. (Vol Firefighters' & Reserve Officers' Admin Account-State)

2. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (Vol Firefighters' & Reserve Officers' Admin Account-State)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
ESSB 6168 Conference Report
Military Department
(Dollars In Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	329.9	20,169	313,048
2019-21 Maintenance Level	329.9	20,177	313,056
Policy Other Changes:			
1. Disaster Response Account	0.0	0	57,594
2. Disaster and Flood Mitigation Grant	5.5	0	1,405
3. Emergency Management Credentialing	1.0	0	287
4. National Guard Facility Maintenance	3.5	0	200
5. Creating Network Resiliency	0.0	0	251
6. Travis Alert Outreach Demonstration	0.0	48	48
7. All Hazard Alert Broadcast Sirens	5.5	1,818	1,818
Policy -- Other Total	15.5	1,866	61,603
Policy Comp Changes:			
8. PERS & TRS Plan 1 Benefit Increase	0.0	10	23
Policy -- Comp Total	0.0	10	23
Policy Transfer Changes:			
9. National Guard Education Grants	0.0	-625	-625
Policy -- Transfer Total	0.0	-625	-625
Policy Central Services Changes:			
10. Archives/Records Management	0.0	1	1
11. Attorney General	0.0	10	10
12. CTS Central Services	0.0	-1	-1
13. DES Central Services	0.0	4	4
14. OFM Central Services	0.0	62	62
Policy -- Central Svcs Total	0.0	76	76
Total Policy Changes	15.5	1,327	61,077
2019-21 Policy Level	345.4	21,504	374,133

Comments:

1. Disaster Response Account

Additional funding is provided to support continued recovery efforts of 14 open presidentially-declared disasters and 34 open fire grants from the Federal Emergency Management Agency provided after wildfires from 2014 to 2018. Amounts are in support of ongoing state, local and tribal infrastructure projects. (Disaster Response Account-State; Disaster Response Account-Federal)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
ESSB 6168 Conference Report
Military Department
(Dollars In Thousands)

2. Disaster and Flood Mitigation Grant

Funding is provided for administrative support to localities and tribes that received federal grants to complete 13 pre-disaster and flood mitigation projects. This support includes, but is not limited to, prioritization of projects statewide, service contracting, payment oversight, site inspection, grant management, and application processing. (General Fund-Federal; Disaster Response Account-State)

3. Emergency Management Credentialing

Funding is provided to develop and implement a statewide program for emergency management credentialing in response to an audit finding from the State Auditor's Office. (Disaster Response Account-State)

4. National Guard Facility Maintenance

Funds are included to increase maintenance staffing at Military Department facilities, including readiness centers and armories. (Military Department Rent and Lease Account-State)

5. Creating Network Resiliency

Funding is provided to replace network equipment at Camp Murray and migrate telephone services to voice over internet protocol (VOIP) to promote and maintain resilient communications after a catastrophic event. (Military Department Rent and Lease Account-State)

6. Travis Alert Outreach Demonstration

Funding is provided for the Military Department to conduct a Travis Alert outreach demonstration campaign in coordination with local jurisdictions by December 1, 2020. (General Fund-State)

7. All Hazard Alert Broadcast Sirens

Funding is provided for the increased costs of the 16 All Hazard Alert Broadcast (AHAB) sirens appropriated in the FY 2019-21 operating budget and to procure 23 additional AHAB sirens. Funding is also provided for maintenance of the AHAB siren network. (General Fund-State)

8. PERS & TRS Plan 1 Benefit Increase

Funding is provided for contribution rate increases associated with passage of Engrossed House Bill 1390 (PERS/TRS 1 benefit increase), updated for the 2020 legislative session. The bill provides retirees of Plan 1 of the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) who are receiving a monthly benefit on July 1, 2019, a one-time benefit adjustment of 3 percent multiplied by their monthly benefit, not to exceed \$62.50, effective July 1, 2020. (General Fund-State; General Fund-Federal; Enhanced 911 Account-State; other accounts)

9. National Guard Education Grants

Pursuant to Senate Bill 5197 (national guard ed. grants), funding is transferred from the Military Department to the Student Achievement Council. (General Fund-State)

10. Archives/Records Management

Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center. (General Fund-State)

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Military Department
(Dollars In Thousands)

11. Attorney General

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State)

12. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from Consolidated Technology Services (WaTech). (General Fund-State)

13. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services. (General Fund-State)

14. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (General Fund-State)

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

	FTEs	NGF-O	Total
2019-21 Original Appropriations	41.8	4,521	10,441
2019-21 Maintenance Level	41.8	4,523	10,446
Policy Other Changes:			
1. Admin. Law judge bargaining	0.0	0	56
Policy -- Other Total	0.0	0	56
Policy Comp Changes:			
2. PERS & TRS Plan 1 Benefit Increase	0.0	1	2
Policy -- Comp Total	0.0	1	2
Policy Central Services Changes:			
3. Attorney General	0.0	0	0
4. DES Central Services	0.0	0	0
5. OFM Central Services	0.0	4	7
Policy -- Central Svcs Total	0.0	4	7
Total Policy Changes	0.0	5	65
2019-21 Policy Level	41.8	4,528	10,511

Comments:

1. Admin. Law judge bargaining

Funding is provided to support administrative costs associated with House Bill 2017 (Admin. law judge bargaining) at the Public Employment Relations Commission. (Personnel Service Account-State)

2. PERS & TRS Plan 1 Benefit Increase

Funding is provided for contribution rate increases associated with passage of Engrossed House Bill 1390 (PERS/TRS 1 benefit increase), updated for the 2020 legislative session. The bill provides retirees of Plan 1 of the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) who are receiving a monthly benefit on July 1, 2019, a one-time benefit adjustment of 3 percent multiplied by their monthly benefit, not to exceed \$62.50, effective July 1, 2020. (General Fund-State; Personnel Service Account-State)

3. Attorney General

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State)

4. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services. (General Fund-State)

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Public Employment Relations Commission
(Dollars In Thousands)

5. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (General Fund-State; Personnel Service Account-State)

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

	FTEs	NGF-O	Total
2019-21 Original Appropriations	7.0	50	2,605
2019-21 Maintenance Level	7.0	50	2,739
Policy Other Changes:			
1. Study King County EMTS	0.0	0	50
2. Agency Relocation	0.0	0	261
3. Training, Travel, and Other Costs	0.0	0	125
Policy -- Other Total	0.0	0	436
Policy Comp Changes:			
4. PERS & TRS Plan 1 Benefit Increase	0.0	0	1
5. Salary and Benefit Increases	0.0	0	220
Policy -- Comp Total	0.0	0	221
Policy Central Services Changes:			
6. Attorney General	0.0	0	1
7. CTS Central Services	0.0	0	110
8. OFM Central Services	0.0	0	1
Policy -- Central Svcs Total	0.0	0	112
Total Policy Changes	0.0	0	769
2019-21 Policy Level	7.0	50	3,508

Comments:

1. Study King County EMTS

Funding is provided for the Board to study the implications of extending membership to emergency medical technicians that worked in King County between October 1, 1978, and January 1, 2003. (LEOFF Plan 2 Expense Fund-Non-Appr)

2. Agency Relocation

Funding is provided for the cost of relocating the Law Enforcement Officers' and Fire Fighters' Plan 2 Retirement Board (Board) offices. The lease on the current space has expired and the agency will move to space that better meets its current needs. Funding is also included for monthly meeting room rentals. (LEOFF Plan 2 Expense Fund-Non-Appr)

3. Training, Travel, and Other Costs

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

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LEOFF 2 Retirement Board
(Dollars In Thousands)

4. PERS & TRS Plan 1 Benefit Increase

Funding is provided for contribution rate increases associated with passage of Engrossed House Bill 1390 (PERS/TRS 1 benefit increase), updated for the 2020 legislative session. The bill provides retirees of Plan 1 of the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) who are receiving a monthly benefit on July 1, 2019, a one-time benefit adjustment of 3 percent multiplied by their monthly benefit, not to exceed \$62.50, effective July 1, 2020. (LEOFF Plan 2 Expense Fund-Non-Appr)

5. Salary and Benefit Increases

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

6. Attorney General

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (LEOFF Plan 2 Expense Fund-Non-Appr)

7. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from Consolidated Technology Services (WaTech). (LEOFF Plan 2 Expense Fund-Non-Appr)

8. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (LEOFF Plan 2 Expense Fund-Non-Appr)

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Department of Archaeology & Historic Preservation
(Dollars In Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	17.8	3,905	6,405
2019-21 Maintenance Level	17.8	3,993	6,493
Policy Other Changes:			
1. Washington National Maritime	0.0	150	300
Policy -- Other Total	0.0	150	300
Policy Comp Changes:			
2. PERS & TRS Plan 1 Benefit Increase	0.0	1	1
Policy -- Comp Total	0.0	1	1
Policy Central Services Changes:			
3. Attorney General	0.0	2	2
4. CTS Central Services	0.0	312	312
5. OFM Central Services	0.0	3	3
Policy -- Central Svcs Total	0.0	317	317
Total Policy Changes	0.0	468	618
2019-21 Policy Level	17.8	4,461	7,111

Comments:

1. Washington National Maritime

One-time funding is provided to create a management plan for the Washington Maritime National Heritage Area. (General Fund-State; General Fund-Federal)

2. PERS & TRS Plan 1 Benefit Increase

Funding is provided for contribution rate increases associated with passage of Engrossed House Bill 1390 (PERS/TRS 1 benefit increase), updated for the 2020 legislative session. The bill provides retirees of Plan 1 of the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) who are receiving a monthly benefit on July 1, 2019, a one-time benefit adjustment of 3 percent multiplied by their monthly benefit, not to exceed \$62.50, effective July 1, 2020. (General Fund-State)

3. Attorney General

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State)

4. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from Consolidated Technology Services (WaTech). (General Fund-State)

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

5. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (General Fund-State)

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

	FTEs	NGF-O	Total
2019-21 Original Appropriations	162.5	1,160,427	3,236,834
2019-21 Maintenance Level	163.5	1,226,333	3,412,815
Policy Other Changes:			
1. Involuntary Treatment Act	0.5	864	2,652
2. PACT Ramp Up	0.0	0	0
3. MH Waiver for Eval and Suppt	1.0	540	1,825
4. Adverse Childhood Experiences	0.0	0	200
5. Ambulance Cost for Secure Detox	0.0	846	846
6. Tribal E&T Planning	0.0	200	200
7. BH Case Rate Work Group	0.0	15	30
8. ASO Non-Medicaid Funding	0.0	3,939	3,939
9. BH-ASO Reserve Funding	0.0	2,537	2,537
10. Crisis Stabilization Start-Up	0.0	380	380
11. Community Resource Coordinator Plt.	0.0	60	60
12. Children's BH Training	0.0	300	300
13. BH Assessment Study	0.6	125	250
14. Behavioral Health Workforce Report	0.3	50	100
15. Criminal Justice Treatment Account	0.0	0	4,500
16. Family Centered SUD Treatment	0.0	200	200
17. Children's Mental Health Workgroup	0.5	139	139
18. Substance Use Disorder Coverage	0.3	766	2,292
19. Behavioral Health Rates	0.5	128	251
20. Intensive Outpatient/Partial Hosp.	0.5	1,801	1,801
21. Youth Residential Services	0.0	0	0
22. Mental Health education and support	0.0	250	250
23. PCAP rate increase	0.0	1,260	2,100
24. Problem Gambling Prevalence Study	0.0	0	500
Policy -- Other Total	4.1	14,400	25,352
Policy Comp Changes:			
25. PERS & TRS Plan 1 Benefit Increase	0.0	6	9
Policy -- Comp Total	0.0	6	9

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Washington State Health Care Authority
Community Behavioral Health
(Dollars In Thousands)

	FTEs	NGF-O	Total
Policy Transfer Changes:			
26. Transfers	-52.0	-8,993	-15,385
Policy -- Transfer Total	-52.0	-8,993	-15,385
Total Policy Changes	-47.9	5,413	9,976
2019-21 Policy Level	115.6	1,231,746	3,422,791

Comments:

1. Involuntary Treatment Act

Funding is provided to implement Second Engrossed Second Substitute Senate Bill No. 5720 (involuntary treatment act). This includes additional funding for estimated increases in involuntary commitment bed days along with reductions in funding for involuntary court costs paid by Behavioral Health Administrative Services Organizations (BHASOs). (General Fund-State; General Fund-Medicaid)

2. PACT Ramp Up

The 2019-21 biennial budget provided funding for eight additional Program for Assertive Community Treatment (PACT) teams across the state. Funding is shifted on a one-time basis from FY 2020 to FY 2021 to reflect delays in implementation. Funding in FY 2021 may be utilized for additional start-up costs not accounted for previously. (General Fund-State)

3. MH Waiver for Eval and Suppt

The 2019-21 biennial budget directed the Health Care Authority (Authority) to apply for an 1115 Medicaid waiver to allow for full federal participation in mental health facilities classified as Institutions of Mental Diseases (IMDs). Funding is provided on a one-time basis to support the administrative costs associated with the application and implementation of the 1115 IMD waiver. (General Fund-State; General Fund-Medicaid)

4. Adverse Childhood Experiences

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

5. Ambulance Cost for Secure Detox

There are currently two secure withdrawal management and stabilization facilities providing services to individuals across the state. Funding is provided on a one-time basis for BHASO grants to be used for enhancing payments to transportation providers for individuals who need to be transported long distances. (General Fund-State)

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Washington State Health Care Authority
Community Behavioral Health
(Dollars In Thousands)

6. Tribal E&T Planning

One-time funding was provided in the 2019-21 biennial budget to support coordination and planning efforts for development of a tribal evaluation and treatment facility in FY 2020. Additional one-time funding is provided to continue the coordination and planning efforts in FY 2021. (General Fund-State)

7. BH Case Rate Work Group

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

8. ASO Non-Medicaid Funding

Funding is provided to increase grants to BHASOs for services to individuals not covered by the Medicaid program. The Authority must continue to coordinate with BHASOs to assess the funding gaps for non-Medicaid services and payment models. The allocation of non-Medicaid funding in FY 2021 is modified. (General Fund-State)

9. BH-ASO Reserve Funding

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

10. Crisis Stabilization Start-Up

Funding is provided for support of the Island County crisis stabilization center. This funding may be used to provide support for the costs of providing crisis services that are not reimbursable under the Medicaid program. The Health Care Authority must continue to coordinate with crisis stabilization providers and behavioral health entities to identify funding gaps for non-Medicaid services and payment models that reflect the needs of these types of facilities. (General Fund-State)

11. Community Resource Coordinator Plt.

Funding is provided for a one-time grant to the city of Maple Valley to support a pilot project for a community resource coordinator position. This amount must be used to develop programs, projects, and training that specifically address mental health awareness and education and facilitate access to school-based and community resources. (General Fund-State)

12. Children's BH Training

Funding is provided for training support grants for community mental health and substance abuse providers. The Authority must implement these services in partnership with and through the regional Accountable Communities of Health or the University of Washington Behavioral Health Institute. (General Fund-State)

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Washington State Health Care Authority
Community Behavioral Health
(Dollars In Thousands)

13. BH Assessment Study

Funding is provided to conduct an analysis on the impact of changing policy in the Apple Health program to match best practices for mental health assessment and diagnosis for infants and children from birth through five years of age. The analysis must include cost estimates from the Authority and the actuaries responsible for establishing Medicaid managed care rates on the annual impact associated with policy changes in assessment and diagnosis of infants and children from birth through age five. (General Fund-State; General Fund-Medicaid)

14. Behavioral Health Workforce Report

One-time funding is provided for the Authority to work with the actuaries responsible for establishing behavioral health capitation rates, the University of Washington Behavioral Health Institute, managed care organizations, and community mental health and substance use disorder providers to develop strategies for enhancing behavioral health provider reimbursement to promote behavioral health workforce development efforts. (General Fund-State; General Fund-Medicaid)

15. Criminal Justice Treatment Account

Funding is provided from the Criminal Justice Treatment Account (CJTA) for new city or county therapeutic courts or for expanded services in current therapeutic courts engaged in evidence-based practices including medication-assisted treatment in jail settings. (Criminal Justice Treatment Account-State)

16. Family Centered SUD Treatment

Funding is provided on a one-time basis solely for the Authority to contract with a family-centered substance use disorder treatment program which provides behavioral health services to families engaged in the foster system in Spokane county. This amount must be used to provide wraparound behavioral health services to individuals enrolled in the program. (General Fund-State)

17. Children's Mental Health Workgroup

Funding is provided for implementation of Second Substitute House Bill 2737 (children's mental health work group). The Authority is required to coordinate meetings of the work group and related subcommittees and an FTE is provided for these duties. (General Fund-State)

18. Substance Use Disorder Coverage

Funding is provided for implementation of Engrossed Substitute House Bill 2642 (substance use disorder coverage). Prior authorization requirements for substance use disorder treatment services are limited and minimum coverage times are established for some services. Funding is provided for estimated increases in managed care organization capitation rates. In addition, one-time staff support is provided for the Authority to coordinate a plan required under the bill. (General Fund-State; General Fund-Medicaid)

19. Behavioral Health Rates

Funding is provided for implementation of Engrossed House Bill 2584 (behavioral health rates). The funding shall be used for staffing and actuarial costs required for implementation of behavioral rate transparency processes required by the bill. (General Fund-State; General Fund-Medicaid)

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Community Behavioral Health
(Dollars In Thousands)

20. Intensive Outpatient/Partial Hosp.

Funding is provided for two pilot programs that provide partial hospitalization and intensive outpatient services for youth. The services are assumed to be provided by acute psychiatric hospitals, one in the city with the largest population east of the Cascades and one in the city with the largest population west of the Cascades. The authority must submit a preliminary report by December 2021 and a final report by December 2022 including a description of the models, outcomes, and recommendations and costs for statewide implementation of these services. (General Fund-State)

21. Youth Residential Services

Funding was provided in the 2019-21 operating budget to increase youth access to residential psychiatric and substance abuse services in Clark County. The amount provided in FY 2021 is shifted to FY 2020 and allocation of the funds is conditioned on a contract with the Authority that specifies staffing levels, critical action plans, and client services. (General Fund-State)

22. Mental Health education and support

One-time funding is provided to a statewide mental health non-profit serving consumers and families to provide access to programs tailored to peers living with mental illness, family members of people with mental illness, and the community. (General Fund-State)

23. PCAP rate increase

Funding is provided to increase Parent-Child Assistance Program (PCAP) provider rates to stabilize the workforce and provide increased training and evaluation. (General Fund-State; General Fund-Medicaid)

24. Problem Gambling Prevalence Study

One-time funding from the Problem Gambling Account is provided to conduct a study of problem gambling prevalence in adults. The Authority shall submit the study to the Legislature by June 30, 2021. (Problem Gambling Account-State)

25. PERS & TRS Plan 1 Benefit Increase

Funding is provided for contribution rate increases associated with passage of Engrossed House Bill 1390 (PERS/TRS 1 benefit increase), updated for the 2020 legislative session. The bill provides retirees of Plan 1 of the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) who are receiving a monthly benefit on July 1, 2019, a one-time benefit adjustment of 3 percent multiplied by their monthly benefit, not to exceed \$62.50, effective July 1, 2020. (General Fund-State; General Fund-Medicaid)

26. Transfers

Community mental health and substance use disorder services and programs were transferred from the Department of Social and Human Services in the 2017 legislative session as part of physical and behavioral health integration, creating the Community Behavioral Health program. A budget-neutral transfer of 52 central service FTEs is made between the Community Behavioral Health program and Medical Assistance program. These central services include finance, information technology, human resources, legal, and communications. (General Fund-State; General Fund-Medicaid)

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Washington State Health Care Authority
Health Benefit Exchange
(Dollars In Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	0.0	11,641	121,489
2019-21 Maintenance Level	0.0	11,641	121,489
Policy Other Changes:			
1. Postpartum Coverage	0.0	325	325
2. Health Plan Exclusions	0.0	0	152
3. Total Cost of Insulin	0.0	0	172
4. Individual Market Assessment	0.0	100	100
Policy -- Other Total	0.0	425	749
Total Policy Changes	0.0	425	749
2019-21 Policy Level	0.0	12,066	122,238

Comments:

1. Postpartum Coverage

Funding is provided for staff and information technology costs associated with system changes to prepare for extending health care coverage for an additional ten months for postpartum persons who are eligible under pregnancy eligibility rules at the end of the 60-day postpartum period, to provide a total of 12 months postpartum coverage. (General Fund-State)

2. Health Plan Exclusions

Pursuant to Substitute House Bill 2554 (health plan exclusions), funding is provided for system changes to Healthplanfinder. (Health Benefit Exchange Account-State)

3. Total Cost of Insulin

Pursuant to Engrossed Second Substitute House Bill 2662 (total cost of insulin), one-time funding is provided to support the Total Cost of Insulin Work Group and complete the report. (Health Benefit Exchange Account-State)

4. Individual Market Assessment

One-time funding is provided for the Health Benefit Exchange to contract with an independent actuarial consultant to conduct a market assessment of the impact of a state requirement for individuals to enroll in health coverage. (General Fund-State)

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Other
(Dollars In Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	1,110.1	4,606,958	17,664,748
2019-21 Maintenance Level	1,110.1	4,793,542	18,382,073
Policy Other Changes:			
1. ProviderOne - Operation/Maintenance	0.0	758	2,889
2. Restore Program Integrity Savings	0.0	32,570	130,042
3. MQIP Payments	0.0	0	126,024
4. Medicaid Transformation Project	0.0	0	-223,396
5. Low Income Health Care I-502	0.0	-35,312	0
6. Drug Affordability Board	1.3	525	525
7. Postpartum Coverage	0.5	242	242
8. Health Homes Rate Increase	0.0	1,423	2,766
9. Small Rural Hospital Payment	0.0	2,362	6,494
10. Public Option	0.7	558	558
11. Drug Price Transparency Implement	1.0	298	298
12. SMA Newborn Screening	0.0	70	183
13. Air Ambulance Services	0.0	70	70
14. ABCD Outreach	0.0	200	400
15. Antiviral Drug Purchasing Strategy	0.0	100	200
16. Behavioral Health Provider Rate	0.0	1,857	5,003
17. Bree Collaborative Initiatives	0.0	300	300
18. CHIP Coverage	2.5	991	1,982
19. CRP Certification Program	0.0	331	331
20. Patient Transition Coordinator	0.5	187	187
21. Dentist Link	0.0	250	250
22. DSH Delay	0.0	-37,381	56,608
23. ER Crisis Plans	0.0	150	150
24. Federal Financial Participation	0.0	120	240
25. Universal Health Care Work Group	0.0	0	0
26. Community Health Centers I-502	0.0	-3,531	0
27. APM4 FQHC Reconciliation	0.0	1,192	5,162
28. Health Care Cost Board	1.0	611	611
29. Health Equity	0.5	66	132

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Other
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	FTEs	NGF-O	Total
30. Total Cost of Insulin	0.4	259	259
31. Medicaid Fraud Penalty Account	0.0	158	0
32. Mental Health Training	0.0	200	200
33. Newborn Screening Fee Increase	0.0	217	566
34. Non-Emergency Med Transport Rate	0.0	612	1,700
35. Partnership Access Line Program	0.0	510	586
36. Primary Care Provider Rate	0.0	9,922	28,994
37. Nursing Home Payments	0.0	0	1,000
38. Standalone Nursing Facility Grant	0.0	193	193
39. RHC Reconciliations	0.0	34,145	40,043
40. Home Health Rates	0.0	770	1,570
Policy -- Other Total	8.3	15,993	193,362
Policy Comp Changes:			
41. PERS & TRS Plan 1 Benefit Increase	0.0	28	74
Policy -- Comp Total	0.0	28	74
Policy Transfer Changes:			
42. Transfers	52.0	8,993	15,385
Policy -- Transfer Total	52.0	8,993	15,385
Policy Central Services Changes:			
43. Archives/Records Management	0.0	1	3
44. Audit Services	0.0	35	84
45. Attorney General	0.0	29	55
46. Administrative Hearings	0.0	18	34
47. CTS Central Services	0.0	-2	-5
48. DES Central Services	0.0	6	15
49. OFM Central Services	0.0	90	215
Policy -- Central Svcs Total	0.0	177	401
Total Policy Changes	60.3	25,191	209,222
2019-21 Policy Level	1,170.4	4,818,733	18,591,295

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Other
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FTEs NGF-O Total

Comments:

1. ProviderOne - Operation/Maintenance

Funding is provided to address increased costs to continue to operate and maintain the current ProviderOne Medicaid Management Information System (MMIS). (General Fund-State; General Fund-Medicaid)

2. Restore Program Integrity Savings

Program integrity activities help ensure state and federal dollars are spent appropriately and prevent fraud and waste. The savings assumed in the current budget will not be realized in FY 2020. Funding is provided to restore assumed savings and partial FTEs in FY 2020. (General Fund-State; General Fund-Medicaid)

3. MQIP Payments

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

4. Medicaid Transformation Project

Funding is adjusted to align with expected expenditures under the Healthier Washington 1115 Demonstration Waiver. (General Fund-Local; General Fund-Medicaid)

5. Low Income Health Care I-502

Initiative 502 directed a portion of the revenue from taxes on the sale of marijuana into the Basic Health Plan 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)

6. Drug Affordability Board

Funding is provided for two FTEs and costs to staff public meetings associated with the Prescription Drug Affordability Board pursuant to Substitute Senate Bill 6088 (Rx drug affordability board). (General Fund-State)

7. Postpartum Coverage

Funding is provided for staff and information technology costs associated with system changes to prepare for extending health care coverage for an additional ten months for postpartum persons who are eligible under pregnancy eligibility rules at the end of the 60-day postpartum period, to provide a total of 12 months postpartum coverage. (General Fund-State)

8. Health Homes Rate Increase

The Health Homes program integrates care within existing systems for high-risk, high-cost adults and children, including clients that are dually eligible for Medicare and Medicaid. Funding is provided for an actuarial analysis in support of a rate increase for Health Home Lead and Care Coordination Organizations serving dually eligible Medicare-Medicaid clients. (General Fund-State; General Fund-Medicaid)

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Washington State Health Care Authority
Other
(Dollars In Thousands)

9. Small Rural Hospital Payment

One-time funding is provided to increase payment for Toppenish Hospital to 150 percent of the Medicaid rate beginning July 1, 2020. (General Fund-State; General Fund-Medicaid)

10. Public Option

Funding and one FTE are provided to plan and administer a new annual procurement effort to secure new qualified health plans for the Health Benefit Exchange. This work begins January 1, 2021, and requires ongoing actuarial support. (General Fund-State)

11. Drug Price Transparency Implement

Funding and two FTEs are provided to develop, implement, and maintain the prescription drug price transparency program established in Chapter 334, Laws of 2019 (E2SHB 1224). (General Fund-State)

12. SMA Newborn Screening

The Washington State Board of Health added spinal muscular atrophy to the list of diseases screened through the state's mandatory newborn screening panel in 2019. Funding is provided for a fee increase to cover costs related to the inclusion of this test for newborn screening panels for all covered medical births. (General Fund-State; General Fund-Medicaid)

13. Air Ambulance Services

Pursuant to Engrossed House Bill 2755 (air ambulance cost transp.), one-time funding is provided to design, build, test, and implement a public website relating to the provisions of air ambulance service. (General Fund-State)

14. ABCD Outreach

Pursuant to Substitute House Bill 2905 (baby, child dentistry access), one-time funding is provided for the Office of Equity to collaborate with the statewide managing partner of the Access to Baby and Child Dentistry (ABCD) program for increased outreach and the support of local ABCD programs and providers. (General Fund-State; General Fund-Medicaid)

15. Antiviral Drug Purchasing Strategy

One-time funding is provided for HCA to develop a request for proposal for antiviral drug purchasing. (General Fund-State; General Fund-Medicaid)

16. Behavioral Health Provider Rate

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

17. Bree Collaborative Initiatives

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

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18. CHIP Coverage

The Children's Health Insurance Program (CHIP) provides low-cost health coverage to children in families that earn too much money to qualify for Medicaid. In Washington, CHIP covers kids from families with incomes between 133 percent of the federal poverty level (FPL) to 300 percent of the FPL. Funding is provided to maintain CHIP coverage as a secondary payer for eligible child dependents of employees eligible for school employee or public employee benefit coverage. (General Fund-State; General Fund-Medicaid)

19. CRP Certification Program

One-time funding is provided to support the Communication and Resolution Programs Certification program to improve outcomes for patients by providing feedback to health care organizations. (General Fund-State)

20. Patient Transition Coordinator

Funding is provided for an FTE to coordinate client assessments and implement plans for patients who are hospitalized and likely to need post discharge services including placement in community or out-of-state settings. Client assessments must include information regarding the individual's specific care needs, whether medical, behavioral, or cognitive, and ability to perform activities of daily living. The coordinator must collaborate with the Department of Social and Health Services, the Department of Children, Youth, and Families, and health care organizations to promote the transition of patients to postacute care settings. (General Fund-State)

21. Dentist Link

One-time funding is provided for the Health Care Authority (HCA) to develop a public-private partnership with a state-based oral health foundation to connect Medicaid patients to dental services and reduce barriers to accessing care. (General Fund-State)

22. DSH Delay

Under the Affordable Care Act, Disproportionate Share Hospital (DSH) funding was scheduled to be reduced beginning in 2014. The federal government has extended this reduction until May 23, 2020. Funding is adjusted for both the certified public expenditure hold harmless payment and federal DSH appropriation in anticipation of another federal extension. (General Fund-State; General Fund-Medicaid)

23. ER Crisis Plans

Funding is provided for HCA to develop a system to address individuals with intellectual and developmental disabilities who present in an emergency in crisis. (General Fund-State)

24. Federal Financial Participation

Funding is provided for staff support and one-time contracting to identify ways to maximize federal financial participation. In collaboration with the Department of Health, the HCA must explore options to leverage federal funding for Foundational Public Health Services. (General Fund-State; General Fund-Medicaid)

25. Universal Health Care Work Group

Funding is adjusted between fiscal years to align funds with anticipated expenditures for the Universal Health Care Work Group. (General Fund-State)

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26. Community Health Centers I-502

Initiative 502, passed by voters in 2012, authorizes the regulation, sale, and taxation of marijuana for adults over the age of 21. The initiative directed a portion of the tax revenue to fund primary, dental, migrant, and maternity health care services through contracts with community health centers. The Health Care Authority (HCA) will use the tax revenue in lieu of state general fund payments to community health centers for services provided to medical assistance clients. (General Fund-State; Dedicated Marijuana Account-State)

27. APM4 FQHC Reconciliation

Federally Qualified Health Centers (FQHCs) are community-based health care providers that provide primary care services in underserved areas. In return for serving all patients regardless of ability to pay, the centers receive cost-based reimbursement for their Medicaid patients. On July 1, 2017, the Health Care Authority launched alternative payment methodology 4 (APM4), which ties payment to a per-member, per-month amount rather than an encounter rate, with 16 participating FQHCs. Amounts owed to participating APM4 clinics exceeded original expectations. Funding is provided to reconcile with clinics for estimated costs through 2020. Funding from unliquidated prior accrual balances will reconcile APM4 payments for state fiscal years 2018 and 2019. (General Fund-State; General Fund-Medicaid)

28. Health Care Cost Board

Pursuant to Second Substitute House Bill 2457 (health care cost board), funding is provided to convene and manage the Health Care Cost Transparency Board and support statewide data aggregation, analysis, and reporting. (General Fund-State)

29. Health Equity

Funding and one FTE are provided to identify, analyze, and address health equity disparities in access and outcomes for individuals in the Medicaid population. (General Fund-State; General Fund-Medicaid)

30. Total Cost of Insulin

Pursuant to Engrossed Second Substitute House Bill 2662 (total cost of insulin), one-time funding is provided to support the Total Cost of Insulin Work Group and complete the report. (General Fund-State)

31. Medicaid Fraud Penalty Account

Funding is shifted from the Medicaid Fraud Penalty Account to the state general fund on a one-time basis. (General Fund-State; Medicaid Fraud Penalty Account-State)

32. Mental Health Training

Ongoing funding is provided for mental health training for maternity support service and infant case managers across the state. HCA must use these funds for scholarships or other support for training that assists maternity support service and infant case management providers in identification, referral, and provision of culturally competent evidence-based mental health interventions. (General Fund-State)

33. Newborn Screening Fee Increase

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

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34. Non-Emergency Med Transport Rate

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

35. Partnership Access Line Program

One-time funding is provided to extend the Partnership Access Line (PAL) for Moms and PAL for Kids Referral Assistance Service programs, as described in RCW 71.24.061(3)(a), until June 30, 2021. (General Fund-State; General Fund-Medicaid)

36. Primary Care Provider Rate

Funding is provided to increase primary care rates for the same set of evaluation and management and vaccine administration codes that were included in the temporary rate increase provided by the Patient Protection and Affordable Care Act. (General Fund-State; General Fund-Medicaid)

37. Nursing Home Payments

An increase in federal appropriation authority is provided for supplemental payments to nursing homes operated by public hospital districts. (General Fund-Medicaid)

38. Standalone Nursing Facility Grant

Funding is provided for a one-time grant to a standalone skilled nursing facility operated by a public hospital district in Grant county. This grant is provided as a one-time offset to address the impact of the recoupment requirements of supplemental payments to nursing homes operated by public hospital districts. (General Fund-State)

39. RHC Reconciliations

One-time funding is provided for a compromise in claims for rural health clinic reconciliations for calendar year 2014 to calendar year 2017. (General Fund-State; General Fund-Medicaid)

40. Home Health Rates

Funding is provided for an increase in home health rates beginning January 1, 2021, for physical, occupational, and speech therapy, and for skilled nursing and home health aides. (General Fund-State; General Fund-Medicaid)

41. PERS & TRS Plan 1 Benefit Increase

Funding is provided for contribution rate increases associated with passage of Engrossed House Bill 1390 (PERS/TRS 1 benefit increase), updated for the 2020 legislative session. The bill provides retirees of Plan 1 of the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) who are receiving a monthly benefit on July 1, 2019, a one-time benefit adjustment of 3 percent multiplied by their monthly benefit, not to exceed \$62.50, effective July 1, 2020. (General Fund-State; General Fund-Medicaid; Medicaid Fraud Penalty Account-State)

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42. Transfers

Community mental health and substance use disorder services and programs were transferred from the Department of Social and Human Services in the 2017 legislative session as part of physical and behavioral health integration, creating the Community Behavioral Health program. A budget-neutral transfer of 52 central service FTEs is made between the Community Behavioral Health program and Medical Assistance program. These central services include finance, information technology, human resources, legal, and communications. (General Fund-State; General Fund-Medicaid)

43. Archives/Records Management

Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center. (General Fund-State; General Fund-Medicaid)

44. Audit Services

Agency budgets are adjusted to reflect each agency's anticipated share of state government audit services from the State Auditor's Office. (General Fund-State; General Fund-Medicaid)

45. Attorney General

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State; General Fund-Medicaid)

46. Administrative Hearings

Agency budgets are adjusted to reflect each agency's anticipated share of charges for administrative hearings. (General Fund-State; General Fund-Medicaid)

47. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from Consolidated Technology Services (WaTech). (General Fund-State; General Fund-Medicaid)

48. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services. (General Fund-State; General Fund-Medicaid)

49. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (General Fund-State; General Fund-Medicaid)

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Employee Benefits
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	FTEs	NGF-O	Total
2019-21 Original Appropriations	87.1	0	179,101
2019-21 Maintenance Level	87.1	0	179,129
Policy Other Changes:			
1. Audit Capabilities	1.3	0	308
2. SEBB Eligibility	0.0	0	1,705
3. Medicare Resources	0.7	0	149
4. Diabetes Management	0.0	0	75
Policy -- Other Total	1.9	0	2,237
Policy Comp Changes:			
5. PERS & TRS Plan 1 Benefit Increase	0.0	0	6
Policy -- Comp Total	0.0	0	6
Policy Central Services Changes:			
6. Audit Services	0.0	0	9
7. Attorney General	0.0	0	24
8. CTS Central Services	0.0	0	-1
9. DES Central Services	0.0	0	2
10. OFM Central Services	0.0	0	25
Policy -- Central Svcs Total	0.0	0	59
Total Policy Changes	1.9	0	2,302
2019-21 Policy Level	89.0	0	181,431

Comments:

1. Audit Capabilities

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

2. SEBB Eligibility

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

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3. Medicare Resources

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

4. Diabetes Management

Funding is provided for the agency to conduct a request for information for a provider of a diabetes disease management program. (St Health Care Authority Admin Account-State)

5. PERS & TRS Plan 1 Benefit Increase

Funding is provided for contribution rate increases associated with passage of Engrossed House Bill 1390 (PERS/TRS 1 benefit increase), updated for the 2020 legislative session. The bill provides retirees of Plan 1 of the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) who are receiving a monthly benefit on July 1, 2019, a one-time benefit adjustment of 3 percent multiplied by their monthly benefit, not to exceed \$62.50, effective July 1, 2020. (St Health Care Authority Admin Account-State)

6. Audit Services

Agency budgets are adjusted to reflect each agency's anticipated share of state government audit services from the State Auditor's Office. (St Health Care Authority Admin Account-State)

7. Attorney General

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (St Health Care Authority Admin Account-State)

8. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from Consolidated Technology Services (WaTech). (St Health Care Authority Admin Account-State)

9. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services. (St Health Care Authority Admin Account-State)

10. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (St Health Care Authority Admin Account-State)

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Washington State Health Care Authority
School Employee Benefits Board
(Dollars In Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	56.5	0	43,733
2019-21 Maintenance Level	56.5	0	61,960
Policy Other Changes:			
1. Audit Capabilities	1.3	0	309
2. SEBB Eligibility	0.0	0	2,002
3. K-12 Non-Medicare Retiree Risk Pool	0.7	0	15
4. Diabetes Management	0.0	0	75
Policy -- Other Total	1.9	0	2,401
Policy Comp Changes:			
5. PERS & TRS Plan 1 Benefit Increase	0.0	0	4
Policy -- Comp Total	0.0	0	4
Policy Central Services Changes:			
6. Audit Services	0.0	0	3
7. OFM Central Services	0.0	0	7
Policy -- Central Svcs Total	0.0	0	10
Total Policy Changes	1.9	0	2,415
2019-21 Policy Level	58.4	0	64,375

Comments:

1. Audit Capabilities

Funding is provided for resources to audit compliance with program requirements, including purchasing procedures, vendor contracts, and eligibility determinations. (School Employees' Insurance Admin Account-State)

2. SEBB Eligibility

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

3. K-12 Non-Medicare Retiree Risk Pool

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

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School Employee Benefits Board
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4. Diabetes Management

Funding is provided for the agency to conduct a request for information for a provider of a diabetes disease management program. (School Employees' Insurance Admin Account-State)

5. PERS & TRS Plan 1 Benefit Increase

Funding is provided for contribution rate increases associated with passage of Engrossed House Bill 1390 (PERS/TRS 1 benefit increase), updated for the 2020 legislative session. The bill provides retirees of Plan 1 of the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) who are receiving a monthly benefit on July 1, 2019, a one-time benefit adjustment of 3 percent multiplied by their monthly benefit, not to exceed \$62.50, effective July 1, 2020. (School Employees' Insurance Admin Account-State)

6. Audit Services

Agency budgets are adjusted to reflect each agency's anticipated share of state government audit services from the State Auditor's Office. (School Employees' Insurance Admin Account-State)

7. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (School Employees' Insurance Admin Account-State)

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

	FTEs	NGF-O	Total
2019-21 Original Appropriations	36.2	5,053	7,856
2019-21 Maintenance Level	36.2	4,989	7,792
Policy Other Changes:			
1. Pregnancy Discrimination Complaints	0.5	107	107
2. Civil Rights Investigators	1.0	230	230
3. AGO Legal Services	0.0	299	299
Policy -- Other Total	1.5	636	636
Policy Comp Changes:			
4. PERS & TRS Plan 1 Benefit Increase	0.0	1	2
Policy -- Comp Total	0.0	1	2
Policy Central Services Changes:			
5. Attorney General	0.0	4	4
6. OFM Central Services	0.0	7	7
Policy -- Central Svcs Total	0.0	11	11
Total Policy Changes	1.5	648	649
2019-21 Policy Level	37.7	5,637	8,441

Comments:

1. Pregnancy Discrimination Complaints

Funding is provided to implement Senate Bill 6034 (pregnancy discrim. complaints), which extends the time allowed to file a complaint with the Human Rights Commission for a claim related to pregnancy discrimination. (General Fund-State)

2. Civil Rights Investigators

Funding is provided for two additional civil rights investigators. (General Fund-State)

3. AGO Legal Services

Funding is provided for additional Attorney General costs. (General Fund-State)

4. PERS & TRS Plan 1 Benefit Increase

Funding is provided for contribution rate increases associated with passage of Engrossed House Bill 1390 (PERS/TRS 1 benefit increase), updated for the 2020 legislative session. The bill provides retirees of Plan 1 of the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) who are receiving a monthly benefit on July 1, 2019, a one-time benefit adjustment of 3 percent multiplied by their monthly benefit, not to exceed \$62.50, effective July 1, 2020. (General Fund-State; General Fund-Federal)

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Human Rights Commission
(Dollars In Thousands)

5. Attorney General

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State)

6. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (General Fund-State)

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

	FTEs	NGF-O	Total
2019-21 Original Appropriations	163.5	0	48,663
2019-21 Maintenance Level	163.5	0	48,607
Policy Other Changes:			
1. Industrial insur./employers	1.6	0	228
Policy -- Other Total	1.6	0	228
Policy Comp Changes:			
2. PERS & TRS Plan 1 Benefit Increase	0.0	0	12
Policy -- Comp Total	0.0	0	12
Policy Central Services Changes:			
3. Archives/Records Management	0.0	0	2
4. Attorney General	0.0	0	2
5. DES Central Services	0.0	0	2
6. OFM Central Services	0.0	0	32
Policy -- Central Svcs Total	0.0	0	38
Total Policy Changes	1.6	0	278
2019-21 Policy Level	165.1	0	48,885

Comments:

1. Industrial insur./employers

Funding is provided for implementation of Substitute House Bill 2409 (Industrial insur./employers). (Accident Account-State; Medical Aid Account-State)

2. PERS & TRS Plan 1 Benefit Increase

Funding is provided for contribution rate increases associated with passage of Engrossed House Bill 1390 (PERS/TRS 1 benefit increase), updated for the 2020 legislative session. The bill provides retirees of Plan 1 of the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) who are receiving a monthly benefit on July 1, 2019, a one-time benefit adjustment of 3 percent multiplied by their monthly benefit, not to exceed \$62.50, effective July 1, 2020. (Accident Account-State; Medical Aid Account-State)

3. Archives/Records Management

Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center. (Accident Account-State; Medical Aid Account-State)

4. Attorney General

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (Accident Account-State; Medical Aid Account-State)

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Board of Industrial Insurance Appeals
(Dollars In Thousands)

5. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services. (Accident Account-State; Medical Aid Account-State)

6. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (Accident Account-State; Medical Aid Account-State)

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WA State Criminal Justice Training Commission
(Dollars In Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	56.5	51,346	67,765
2019-21 Maintenance Level	56.5	51,332	67,751
Policy Other Changes:			
1. Law Enforcement Mental Health	0.0	300	300
2. Basic Law Enforcement Academy	1.5	1,040	1,480
3. Internet Crimes Against Children	0.0	1,500	1,500
4. Criminal Investigation Practices	0.0	50	50
5. Critical Stress Management Programs	0.0	316	316
6. De-escalation Training	0.0	524	524
7. De-escalation Training Curriculum	0.0	100	100
8. Emergency Vehicle Operator Course	0.0	36	48
9. Campus Security Upgrades	0.0	350	350
10. Helmet Distribution Program	0.0	40	40
11. Local Correction Officer Cert.	1.0	830	985
12. Sexual Assault Investigations	0.0	2,000	2,000
13. WASPC Vendor Rates	0.0	644	644
Policy -- Other Total	2.5	7,730	8,337
Policy Comp Changes:			
14. PERS & TRS Plan 1 Benefit Increase	0.0	4	4
15. Seattle/King/Snohomish BLEA	0.0	0	102
Policy -- Comp Total	0.0	4	106
Policy Central Services Changes:			
16. Attorney General	0.0	9	9
17. DES Central Services	0.0	1	1
18. OFM Central Services	0.0	10	10
Policy -- Central Svcs Total	0.0	20	20
Total Policy Changes	2.5	7,754	8,463
2019-21 Policy Level	59.0	59,086	76,214

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WA State Criminal Justice Training Commission
(Dollars In Thousands)

FTEs NGF-O Total

Comments:

1. Law Enforcement Mental Health

Funding is provided to implement Substitute Senate Bill 6570 (law enforcement mental health) that: (1) Establishes a task force on law enforcement officer mental health and wellness; and (2) Authorizes pilot projects to support behavioral health improvement and suicide prevention efforts for law enforcement officers, to provide grants to three behavioral health improvement and suicide prevention efforts for law enforcement officers. (General Fund-State)

2. Basic Law Enforcement Academy

One-time funding is provided for two additional Basic Law Enforcement Academy classes in FY 2020 and FY 2021 to meet demands from local law enforcement agencies for basic peace officer training. The increase will provide a total of 21 classes per year that will provide training to 630 students annually. A minimum of three classes must be held in Spokane. (General Fund-State; General Fund-Local)

3. Internet Crimes Against Children

Funds are provided for trainings, licensing, and equipment for the Internet Crimes Against Children Task Force. (General Fund-State)

4. Criminal Investigation Practices

Funding is provided to implement Engrossed Substitute House Bill 2318 (Criminal Investigation) that establishes storage and preservation requirements for sexual assault kits. In addition, the Criminal Justice Training Commission must develop a proposal for a case review program. (General Fund-State)

5. Critical Stress Management Programs

Funds are provided to implement House Bill 2926 (Critical Incident Stress Management) that requires the Criminal Justice Training Commission to inventory current critical incident stress management programs in Washington and expand access to such programs for law enforcement entities. (General Fund-State)

6. De-escalation Training

Initiative 940, the Law Enforcement Training and Community Safety Act, was passed in 2018. Funds are provided for officer de-escalation (deadly force) training and additional de-escalation training instructors. (General Fund-State)

7. De-escalation Training Curriculum

Funds are provided to the Criminal Justice Training Commission to develop and finalize the de-escalation (deadly force) training curriculum required under Initiative 940. (General Fund-State)

8. Emergency Vehicle Operator Course

Funds are provided for increased rates associated with the use of the Washington State Patrol's Emergency Vehicle Operator Training Course. (General Fund-State; General Fund-Local)

9. Campus Security Upgrades

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

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WA State Criminal Justice Training Commission
(Dollars In Thousands)

10. Helmet Distribution Program

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

11. Local Correction Officer Cert.

Funds are provided to implement Second Substitute House Bill 2499 (Correction officer certification) that: (1) Requires corrections officers working in local adult jail and detention facilities to obtain certification; and (2) Extends the basic corrections officer training to 10 weeks in length. (General Fund-State; General Fund-Local)

12. Sexual Assault Investigations

Funding is provided to the WASPC to administer the Sexual Assault Kit Initiative Project under RCW 36.28A.430 to assist local law enforcement agencies in reinvestigating sexual assault cases, and to provide support to survivors of sexual assault offenses. WASPC must provide a report on the progress of the testing of the sexual assault kits and the associated reinvestigations. (General Fund-State)

13. WASPC Vendor Rates

Funds are provided for a vendor rate increase for the Washington Association of Sheriffs and Police Chiefs. (General Fund-State)

14. PERS & TRS Plan 1 Benefit Increase

Funding is provided for contribution rate increases associated with passage of Engrossed House Bill 1390 (PERS/TRS 1 benefit increase), updated for the 2020 legislative session. The bill provides retirees of Plan 1 of the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) who are receiving a monthly benefit on July 1, 2019, a one-time benefit adjustment of 3 percent multiplied by their monthly benefit, not to exceed \$62.50, effective July 1, 2020. (General Fund-State)

15. Seattle/King/Snohomish BLEA

Local funding authority is provided for the Criminal Justice Training Commission to contract with the Seattle Police Department and the King County and Snohomish County Sheriff's Offices to hold a basic law enforcement academy session that will be fully funded by these agencies. (General Fund-Local)

16. Attorney General

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State)

17. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services. (General Fund-State)

18. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (General Fund-State)

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Department of Labor and Industries
(Dollars In Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	3,189.0	24,803	959,287
2019-21 Maintenance Level	3,189.0	24,804	959,690
Policy Other Changes:			
1. Plumbing Registrations & Licenses	2.0	0	1,393
2. Crime Victims Comp Changes	0.0	918	918
3. Farm Internship Program	0.8	0	176
4. Workers' Comp Medical Exam	6.4	0	1,250
5. Asbestos building materials	1.0	0	330
6. Federal Funding Adjustment	0.0	0	900
7. Aerospace Workforce Development	0.0	15,000	15,000
8. Aerospace Workforce Council	0.0	240	240
9. Crime Victims Funding Adjustment	0.0	-543	-543
10. Crime Victims Expenditure Authority	0.0	0	-3,676
11. Clean Energy	0.0	625	0
12. Crane Inspectors	1.0	0	300
13. Elevator Workload	5.4	0	1,507
14. Healthcare Employees	1.5	0	395
15. Industrial insur./employers	3.3	0	1,366
16. Low-Wage Worker Peer Training	0.0	75	75
17. Wage and Salary Information	1.9	0	505
Policy -- Other Total	23.1	16,315	20,136
Policy Comp Changes:			
18. PERS & TRS Plan 1 Benefit Increase	0.0	2	200
Policy -- Comp Total	0.0	2	200
Policy Central Services Changes:			
19. Archives/Records Management	0.0	0	13
20. Audit Services	0.0	0	31
21. Attorney General	0.0	1	1,047
22. Administrative Hearings	0.0	0	6
23. CTS Central Services	0.0	0	-14
24. DES Central Services	0.0	0	44
25. OFM Central Services	0.0	2	588
Policy -- Central Svcs Total	0.0	3	1,715
Total Policy Changes	23.1	16,320	22,051
2019-21 Policy Level	3,212.1	41,124	981,741

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FTEs NGF-O Total

Comments:

1. Plumbing Registrations & Licenses

Funding and FTEs are provided to implement Senate Bill 6170 (plumbing), which added new audit and inspection requirements for Labor and Industries (LNI) to implement, and requires changes to multiple existing computer applications and the LNI website during FY 2021. (Plumbing Certificate Account-State)

2. Crime Victims Comp Changes

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

3. Farm Internship Program

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

4. Workers' Comp Medical Exam

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

5. Asbestos building materials

Funding and staff are provided to implement Engrossed Substitute Senate Bill 6473 (asbestos building materials), which requires owners of manufacturing facilities to create and maintain an asbestos management plan, and allows the department to cite employers for failure to create and maintain the plan. (Accident Account-State; Medical Aid Account-State)

6. Federal Funding Adjustment

The Department of Labor and Industries (LNI) received additional federal grant funds in FY 2020 through the US Department of Labor's Apprenticeship USA State Expansion. Funding is provided for additional federal expenditure authority during the 2019-2021 biennium. (Accident Account-Federal; Medical Aid Account-Federal)

7. Aerospace Workforce Development

Funding is provided for grants to promote workforce development in aerospace and aerospace-related supply chain industries. (General Fund-State)

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8. Aerospace Workforce Council

Funding is provided for the Aerospace Workforce Council created in House Bill 2945 (Aerospace B&O taxes/WTO) or Senate Bill 6690 (Aerospace B&O taxes/WTO). (General Fund-State)

9. Crime Victims Funding Adjustment

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

10. Crime Victims Expenditure Authority

Expenditure authority is decreased for the Crime Victim's Compensation Account to maintain a positive fund balance. (Crime Victims Compensation Account-Non-Appr)

11. Clean Energy

The fund source used to implement Chapter 288, Laws of 2019 (E2SSB 5116) is switched from the Accident Account (608) and Medical Aid Account (609) to a General Fund-State appropriation. A lawsuit was filed over the use of the Accident Account and the Medical Aid Account and the Office of the Attorney General (AGO) agreed to a stay with the Building Industry Association of Washington pending action by the Legislature. (General Fund-State; Accident Account-State; Medical Aid Account-State)

12. Crane Inspectors

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

13. Elevator Workload

Funding is provided to expand the number of elevator program staff in order to increase the number of statutorily required inspections conducted on publicly used lifting conveyances. (Construction Registration Inspection Account-State)

14. Healthcare Employees

Funding and staffing are provided to implement and investigate additional complaints generated through the passage of Chapter 296, Laws of 2019 (SHB 1155), which addresses meals, rest periods, and overtime for certain healthcare employees. (Accident Account-State; Medical Aid Account-State)

15. Industrial insur./employers

Funding is provided for implementation of Substitute House Bill 2409 (Industrial insur./employers), including licensing and investigation activities. (Accident Account-State; Medical Aid Account-State)

16. Low-Wage Worker Peer Training

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

17. Wage and Salary Information

Funding is provided to implement Chapter 345, Laws of 2019 (ESHB 1696), including investigating complaints from employees and job applicants and legal costs associated with appeals. (Accident Account-State; Medical Aid Account-State)

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18. PERS & TRS Plan 1 Benefit Increase

Funding is provided for contribution rate increases associated with passage of Engrossed House Bill 1390 (PERS/TRS 1 benefit increase), updated for the 2020 legislative session. The bill provides retirees of Plan 1 of the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) who are receiving a monthly benefit on July 1, 2019, a one-time benefit adjustment of 3 percent multiplied by their monthly benefit, not to exceed \$62.50, effective July 1, 2020. (General Fund-State; Electrical License Account-State; Construction Registration Inspection Account-State; other accounts)

19. Archives/Records Management

Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center. (Construction Registration Inspection Account-State; Accident Account-State; Medical Aid Account-State)

20. Audit Services

Agency budgets are adjusted to reflect each agency's anticipated share of state government audit services from the State Auditor's Office. (Accident Account-State; Medical Aid Account-State)

21. Attorney General

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State; Electrical License Account-State; Construction Registration Inspection Account-State; other accounts)

22. Administrative Hearings

Agency budgets are adjusted to reflect each agency's anticipated share of charges for administrative hearings. (Electrical License Account-State; Construction Registration Inspection Account-State; Accident Account-State; other accounts)

23. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from Consolidated Technology Services (WaTech). (Accident Account-State; Medical Aid Account-State)

24. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services. (Electrical License Account-State; Construction Registration Inspection Account-State; Accident Account-State; other accounts)

25. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (General Fund-State; Electrical License Account-State; Construction Registration Inspection Account-State; other accounts)

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	FTEs	NGF-O	Total
2019-21 Original Appropriations	1,881.8	147,968	1,281,892
2019-21 Maintenance Level	1,881.8	148,032	1,281,389
Policy Other Changes:			
1. WIC Fruits and Vegetables	0.0	111	111
2. Podiatric Medical Board	0.0	0	19
3. International medical grads	0.0	0	83
4. law enforce. mental health	0.3	76	76
5. Sex Offender Treatment	0.1	0	20
6. Veterinarian/HEALWA	0.0	0	167
7. BH Reciprocity	1.1	0	227
8. Chiropractic Senior Students	0.1	0	16
9. Low Income Veterinary Svcs	0.1	0	11
10. SUD Professions	3.5	14	908
11. PMP Best Practices	0.2	0	48
12. Clean Energy	0.6	152	152
13. Title X Program	0.0	8,400	8,400
14. Child Profile Health System	0.0	1,000	1,000
15. PH Lab Instrument Service Contracts	0.8	673	673
16. Maintain HEAL-WA Web Portal	0.1	0	964
17. Medical Test Site Inspections	1.0	0	530
18. Comply with HIV Reinvest Rule	0.0	0	8,000
19. Air Ambulance Services	0.0	16	16
20. Communicable Disease Modernization	0.0	51	51
21. SMA Newborn Screening	1.2	6	366
22. Suicide Prevention	0.8	1,223	1,223
23. Improve Drinking Water Sys	0.6	0	400
24. Death with Dignity Act Study	0.4	66	66
25. Fruits and Vegetables Incentive	0.0	1,300	1,300
26. Group B Water Systems	0.0	492	492
27. Access to Women's Health	0.0	159	159
28. Fentanyl Prevention Campaign	0.0	60	60
29. Psychiatric Hospital Enforcement	1.8	724	724
30. Reproductive Health Act	0.2	49	49

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	FTEs	NGF-O	Total
31. Secure Drug Take Back Program	0.0	0	1,008
32. Vapor Product Labeling	4.2	1,674	1,674
33. Allergic Reactions	0.0	52	52
34. Student Head Injuries	0.3	69	69
35. Physician Assistants	0.2	0	68
36. Preventable Hospitalizations	0.0	750	750
37. Preventing Suicide	0.3	0	88
38. STI workgroup	0.0	50	50
Policy -- Other Total	17.2	17,167	30,070
Policy Comp Changes:			
39. PERS & TRS Plan 1 Benefit Increase	0.0	21	127
Policy -- Comp Total	0.0	21	127
Policy Central Services Changes:			
40. Archives/Records Management	0.0	3	18
41. Attorney General	0.0	25	230
42. CTS Central Services	0.0	-2	-10
43. DES Central Services	0.0	4	24
44. OFM Central Services	0.0	60	351
Policy -- Central Svcs Total	0.0	90	613
Total Policy Changes	17.2	17,278	30,810
2019-21 Policy Level	1,899.0	165,310	1,312,199

Comments:

1. WIC Fruits and Vegetables

Funding is provided for the Department of Health (DOH) to distribute a fruit and vegetable benefit of no less than \$32 per summer farmers' market season to each eligible participant in the Women, Infant, and Children Farmers' Market Nutrition Program. (General Fund-State)

2. Podiatric Medical Board

Funding is provided to implement Senate Bill 6143 (podiatric medical board), to cover two new board members and increased compensation of current members. (Health Professions Account-State)

3. International medical grads

Funding is provided to implement Senate Bill 6551 (international medical grads.), to convene a work group to provide recommendations on clinical readiness criteria; a grant award process; and a process for hardship waivers. (Health Professions Account-State)

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4. law enforce. mental health

Funding is provided to implement Substitute Senate Bill 6570 (law enforce. mental health). The Department is required to convene a task force to review data and factors unique to the behavioral health of the law enforcement community. (General Fund-State)

5. Sex Offender Treatment

Funding is provided to implement Engrossed Substitute Senate Bill 6641 (sex offender treatment avail), to reestablish the Sexual Offender Treatment Provider Advisory Committee and update certification programs. (Health Professions Account-State)

6. Veterinarian/HEALWA

Funding is provided pursuant to Chapter 140, Laws of 2019 (SB 5000) for online access to health care resources for veterinarians and veterinary technicians. (Health Professions Account-State)

7. BH Reciprocity

Funding is provided pursuant to Chapter 351, Laws of 2019 (SB 5054) which establishes a reciprocity program to increase the behavioral health workforce. (Health Professions Account-State)

8. Chiropractic Senior Students

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

9. Low Income Veterinary Svcs

Funding is provided pursuant to Chapter 142, Laws of 2019 (SSB 5004), which provides for veterinary services to animals owned by low-income households. (Health Professions Account-State)

10. SUD Professions

Funding is provided pursuant to Chapter 444, Laws of 2019 (ESHB 1768), which addresses modernizing the substance use disorder professional practice. (General Fund-State; Health Professions Account-State)

11. PMP Best Practices

Funding is provided pursuant to Chapter 314, Laws of 2019 (SSB 5380), regarding opioid use disorder treatment, prevention, and other related services. (Medicaid Fraud Penalty Account-State)

12. Clean Energy

Funding is provided pursuant to Chapter 288, Laws of 2019 (E2SSB 5116), regarding the clean energy economy in Washington State. (General Fund-State)

13. Title X Program

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

14. Child Profile Health System

Funding is provided to DOH to maintain the Child Profile Health Promotion System. (General Fund-State)

15. PH Lab Instrument Service Contracts

Funding is provided for increases in costs under contracts for lab testing equipment used by the State Public Health Laboratory. (General Fund-State)

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16. Maintain HEAL-WA Web Portal

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

17. Medical Test Site Inspections

Funding is provided for increased inspection and complaint investigations in the Medical Test Sites program. (Medical Test Site Licensure Account-State)

18. Comply with HIV Reinvest Rule

Additional local funding authority is provided to comply with the federal requirement to reinvest rebate funds to continue providing community services, medical services, case management, and support services for persons living with HIV. (General Fund-Local)

19. Air Ambulance Services

Funding is provided for Engrossed House Bill 2755 (Air ambulance cost transp.) to address transparency regarding the cost of air ambulance services. (General Fund-State)

20. Communicable Disease Modernization

Funding is provided for stakeholder engagement and rule-making regarding proposed changes in state law regarding HIV/AIDS. (General Fund-State)

21. SMA Newborn Screening

Funding is provided to increase the newborn screening test fee to support the inclusion of blood sample testing for spinal muscular atrophy. (General Fund-State; General Fund-Local)

22. Suicide Prevention

Funding is provided for DOH coordination, grants to tribal nations, and for a pilot project to prevent suicides in the agricultural industry, as recommended in the Washington State Suicide Prevention Plan. (General Fund-State)

23. Improve Drinking Water Sys

Funding is provided to make the drinking water loan and grant database more efficient, to increase funding for consolidation feasibility grants, and to increase financial services staffing. (Drinking Water Assistance Administrative Account-State)

24. Death with Dignity Act Study

Funding is provided for implementation of Substitute House Bill 2419 (Death with dignity barriers) which provides for studying barriers to the use of the Washington Death with Dignity Act. (General Fund-State)

25. Fruits and Vegetables Incentive

Funding is provided for farmers' market and grocery store basic food incentives for participants in the Supplemental Nutrition Assistance Program. (General Fund-State)

26. Group B Water Systems

One-time funding is provided to establish and maintain comprehensive Group B water programs and to develop rules, policies, and procedures. (General Fund-State)

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27. Access to Women's Health

Funding is provided, effective January 1, 2020, to cover all women employed by the state and their families to have access to the full range of reproductive health services regardless of individual health plan coverage. (General Fund-State)

28. Fentanyl Prevention Campaign

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

29. Psychiatric Hospital Enforcement

Funding is provided to implement Substitute House Bill 2426 (psychiatric patient safety), addressing patient safety in psychiatric hospitals and other health care facilities. (General Fund-State)

30. Reproductive Health Act

Funding is provided pursuant to Chapter 399, Laws of 2019 (2SSB 5602), which addresses discrimination in reproductive health care services. (General Fund-State)

31. Secure Drug Take Back Program

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

32. Vapor Product Labeling

Funding is provided to implement Second Substitute Senate Bill 6254 (vapor products), including funding for DOH to establish a program and information system to collect and process labeling and ingredient tracking of vapor products sold to consumers in the state of Washington. (General Fund-State)

33. Allergic Reactions

Funding is provided for DOH to collaborate with the Office of the Superintendent of Public Instruction in the preparation of its report of findings related to school supplies of epinephrine autoinjectors. (General Fund-State)

34. Student Head Injuries

Funding is provided for implementation of Engrossed Substitute House Bill 2731 (student concussion reports) regarding the reporting of student head injury information sustained during athletics and other activities. (General Fund-State)

35. Physician Assistants

Funding is provided for implementation of Substitute House Bill 2378 (physician assistants), which changes requirements relating to the regulation of physician's assistants. (Health Professions Account-State)

36. Preventable Hospitalizations

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

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37. Preventing Suicide

Funding is provided for implementation of Engrossed Substitute House Bill 2411 (suicide prevention/providers), which requires advanced suicide prevention training for certain mental health professions. (Health Professions Account-State)

38. STI workgroup

One-time Funding is provided for the Department to convene a work group on Sexually Transmitted Infection (STI) prevention and policy initiatives and provide a report of recommendations to the Legislature by December 15, 2020. (General Fund-State)

39. PERS & TRS Plan 1 Benefit Increase

Funding is provided for contribution rate increases associated with passage of Engrossed House Bill 1390 (PERS/TRS 1 benefit increase), updated for the 2020 legislative session. The bill provides retirees of Plan 1 of the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) who are receiving a monthly benefit on July 1, 2019, a one-time benefit adjustment of 3 percent multiplied by their monthly benefit, not to exceed \$62.50, effective July 1, 2020. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

40. Archives/Records Management

Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

41. Attorney General

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

42. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from Consolidated Technology Services (WaTech). (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

43. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

44. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

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	FTEs	NGF-O	Total
2019-21 Original Appropriations	860.2	49,723	177,839
2019-21 Maintenance Level	860.2	48,283	176,399
Policy Other Changes:			
1. Military Spouse Liaison	0.5	128	128
2. Federal Authority Request	6.0	-370	7,830
3. Federal Authority/Local Reduction	0.0	0	0
4. LGBTQ Veteran Coordinator	0.5	128	128
5. Veterans Farm Grant	0.0	0	621
6. VA Case Manager Grant	0.0	0	197
7. King County Vet Corps	0.0	0	365
Policy -- Other Total	7.0	-114	9,269
Policy Comp Changes:			
8. PERS & TRS Plan 1 Benefit Increase	0.0	38	46
Policy -- Comp Total	0.0	38	46
Policy Central Services Changes:			
9. Archives/Records Management	0.0	2	2
10. Attorney General	0.0	1	1
11. DES Central Services	0.0	11	11
12. OFM Central Services	0.0	760	760
Policy -- Central Svcs Total	0.0	774	774
Total Policy Changes	7.0	698	10,089
2019-21 Policy Level	867.2	48,981	186,488

Comments:

1. Military Spouse Liaison

Pursuant to Engrossed Substitute Bill 6626 (military spouse liaison), funding is provided for the creation of a Military Spouse Liaison position to provide outreach and assistance to military spouses. The liaison position includes: including providing information and assistance to spouses seeking professional licenses and credentials or other employment in Washington; examining barriers, and providing recommendations, to assist spouses to access child care; and developing child care resources in coordination with military installations. (General Fund-State)

2. Federal Authority Request

Authority for federal and state funding is adjusted to align appropriations with estimated spending for the state veterans' homes through the remainder of the biennium. (General Fund-State; General Fund-Federal)

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3. Federal Authority/Local Reduction

The local funding authority is decreased and the federal funding authority increased, and they net to zero. (General Fund-Federal; General Fund-Local)

4. LGBTQ Veteran Coordinator

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

5. Veterans Farm Grant

Funding is provided for the grant-funded Veterans in Agriculture pilot program, which provides agricultural vocation training and behavioral health services to veterans. (General Fund-Federal)

6. VA Case Manager Grant

Increased federal authority is provided for the U.S. Department of Veterans Affairs' (VA) Homeless Providers Grant that was awarded for case management services to veterans who were previously homeless and are transitioning to permanent housing or are at risk of becoming homeless. (General Fund-Federal)

7. King County Vet Corps

Increased local authority is provided for the Vet Corps Initiative. (General Fund-Local)

8. PERS & TRS Plan 1 Benefit Increase

Funding is provided for contribution rate increases associated with passage of Engrossed House Bill 1390 (PERS/TRS 1 benefit increase), updated for the 2020 legislative session. The bill provides retirees of Plan 1 of the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) who are receiving a monthly benefit on July 1, 2019, a one-time benefit adjustment of 3 percent multiplied by their monthly benefit, not to exceed \$62.50, effective July 1, 2020. (General Fund-State; General Fund-Local)

9. Archives/Records Management

Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center. (General Fund-State)

10. Attorney General

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State)

11. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services. (General Fund-State)

12. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (General Fund-State)

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	FTEs	NGF-O	Total
2019-21 Original Appropriations	2,828.4	812,102	1,385,060
2019-21 Maintenance Level	2,527.9	759,127	1,252,324
Policy Other Changes:			
1. Confinement Alternatives/Children	0.8	139	165
2. CW Housing Assistance Adjustment	0.0	0	0
3. In-Home Services Travel Time	0.0	1,000	1,000
4. BRS-Plus Placements	0.0	3,175	5,292
5. BRS-Plus Enhanced	0.0	1,080	1,800
6. Performance-Based Contract	0.0	-1,016	-1,016
7. Child Placing Agency Rate Increase	0.0	498	591
8. Parental Improvement Certificates	1.7	666	740
9. Sexually Exploited Children	1.8	937	1,003
10. Waiver Shortfall	0.0	13,331	13,331
11. Youth Extracurricular Activities	0.0	696	696
12. Automatic Screening for ESIT	1.3	255	255
13. Emergent Placement Service Beds	0.0	6,573	7,304
14. EPS-Plus Placements	0.0	1,037	1,152
15. Family Assessment Response	0.0	20,340	0
16. Foster Care Payment Increase	0.0	5,159	7,029
17. Family Reconciliation Services	0.0	100	100
18. Family Connections Program	0.0	499	654
19. YVLifeSet Young Adult Transitions	0.0	530	636
20. Hub Home Model	0.0	409	409
21. Provisional Hires	0.0	4,443	4,443
22. FFPSA Prevention Services	0.0	-7,460	0
23. Kinship Care Homestudies	2.5	360	500
24. Wendy's Wonderful Kids	0.0	400	400
Policy -- Other Total	8.0	53,151	46,484
Policy Comp Changes:			
25. PERS & TRS Plan 1 Benefit Increase	0.0	166	166
Policy -- Comp Total	0.0	166	166
Total Policy Changes	8.0	53,317	46,650
2019-21 Policy Level	2,535.8	812,444	1,298,974

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FTEs NGF-O Total

Comments:

1. Confinement Alternatives/Children

Funding and staff are provided to handle increased workload resulting from an increase in the number of expectant parents seeking parenting sentencing alternatives, pursuant to Third Substitute Senate Bill 5291 (confinement alts./children). (General Fund-State; General Fund-Fam Supt)

2. CW Housing Assistance Adjustment

A net-zero adjustment is made to shift funding between fiscal years for the child welfare housing assistance program created in Chapter 328, Laws of 2019 (2SSB 5718). The process of procuring a child welfare housing assistance vendor took longer than anticipated. As a result, funding from FY 2020 is shifted to FY 2021 on a one-time basis so that it can be used to provide time-limited housing assistance in FY 2021. (General Fund-State)

3. In-Home Services Travel Time

The Department may provide in-home services, such as evidence-based programs, to families during a Child Protective Services (CPS) case or after a child has reunified with his or her family after an out-of-home placement. In 2017, the Legislature provided funding to pay all in-home service providers 75 percent of the service hourly rate for travel time. Additional ongoing funding is provided to further increase travel reimbursement for in-home service providers. (General Fund-State)

4. BRS-Plus Placements

Funding is provided for new placement types to serve dependent children with high-level needs and multi-system involvement. Twenty-one Behavioral Rehabilitation Services (BRS) Plus beds are funded to serve youth with significant mental, behavioral, or developmental needs. These placements are intended to reduce the use of lengthy hospitalizations, out-of-state facility placements, night-to-night foster home stays, and hotels. The new placements are designed to provide enhanced therapeutic services, appropriate staff-to-child ratios, or individually tailored services that support placement stabilization. (General Fund-State; General Fund-Fam Supt)

5. BRS-Plus Enhanced

One-time funding is provided for a BRS or BRS-Plus provider or providers who are not currently under contract with the Department and can serve dependent youth whose needs require a staffing ratio that is higher than one staff to three children. (General Fund-State; General Fund-Fam Supt)

6. Performance-Based Contract

The actual cost of the Department's contract with the Family Impact Network (FIN) is less than original estimates. Funding for the contract in the Department's base budget is adjusted to reflect the actual contract cost. (General Fund-State)

7. Child Placing Agency Rate Increase

All fees paid to child-placing agencies (CPAs) are increased by 7.5 percent effective July 1, 2020. (General Fund-State; General Fund-Fam Supt)

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8. Parental Improvement Certificates

Funding and staff are provided to create a new unit to develop and implement a process for an individual with a founded finding of child abuse or neglect, or an individual whose child was found by a court to be dependent, may petition the department for issuance of a certificate of parental improvement, pursuant to Second Substitute House Bill 1645 (parental improvement). (General Fund-State; General Fund-Federal)

9. Sexually Exploited Children

Funding is provided for staff and services to implement Engrossed Third Substitute House Bill 1775 (sexually exploited children) which, among other provisions, requires the Department to support commercially sexually exploited children. (General Fund-State; General Fund-Fam Supt)

10. Waiver Shortfall

The Department exited its five-year Title IV-E waiver on September 30, 2019. The waiver allowed flexible use of federal IV-E dollars on the state's demonstration project, Family Assessment Response (FAR), in exchange for a cap on what would otherwise be an uncapped funding stream. The Department exceeded its capped federal allocation prior to the waiver's end, and as a result required General Fund-State for activities that might otherwise have been IV-E reimbursable. General Fund-State is provided on a one-time basis to support the Department's ability to close FY 2020 on balance (General Fund-State)

11. Youth Extracurricular Activities

Funding is provided for an estimated 1,425 youth in out-of-home placements to participate in extracurricular activities such as art, sports, summer camps, and clubs. Funding is designed to allow foster youth to have the same recreational opportunities as their peers. (General Fund-State)

12. Automatic Screening for ESIT

Funding is provided to screen foster children age 0-3 years for developmental delays, and to make referrals for early intervention services when needed. (General Fund-State)

13. Emergent Placement Service Beds

Regular EPS beds provide short-term placements available 24 hours a day, seven days a week, for foster youth when the Department is unable to secure a longer-term placement on short notice. The Department has expanded the number of EPS beds from approximately 21 beds in FY 2018 to 75 beds in FY 2020. Funding is provided for the new beds. (General Fund-State; General Fund-Fam Supt)

14. EPS-Plus Placements

Twelve short-term Emergent Placement Services (EPS) Plus beds are funded to provide short-term placements for youth with significant mental, behavioral, or developmental needs. These placements are intended to reduce the use of lengthy hospitalizations, out-of-state facility placements, night-to-night foster home stays, and hotels. The new placements are designed to provide enhanced therapeutic services, appropriate staff-to-child ratios, or individually-tailored services that support placement stabilization. A start date of January 1, 2021, for client placements is assumed. (General Fund-State; General Fund-Fam Supt)

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15. Family Assessment Response

The FAR is a Child Protective Services (CPS) response that is an alternative to investigation for lower-risk cases of potential child abuse or neglect. Until September 30, 2019, 50 percent of FAR staffing and service costs were funded by the federal government under the Title IV-E waiver. General Fund-State is provided to backfill for the loss of waived Title IV-E after September 30, 2019, and on an ongoing basis, in order to maintain FAR. (General Fund-State; General Fund-Fam Supt)

16. Foster Care Payment Increase

Funding is provided to increase the basic foster care maintenance rate effective July 1, 2020, consistent with the methodology established in the 2015 settlement with the Foster Parents Association of Washington State. The new rates are based on the estimated costs of providing a foster child with food, clothing, personal incidentals, and shelter. Monthly rates per-child will increase from \$562 to \$672 for children age 0-5; from \$683 to \$796 for children age 6-11; and from \$703 to \$810 for youth age 12-20. (General Fund-State; General Fund-Fam Supt)

17. Family Reconciliation Services

Funding for Family Reconciliation Services (FRS), which assists youth in conflict with their families, is increased pursuant to Substitute House Bill 2873 (families in conflict). (General Fund-State)

18. Family Connections Program

Funding is provided for the Department to contract with a nonprofit entity or entities to pilot the Family Connections program in FY 2021 and FY 2022, pursuant to Substitute House Bill 2525 (family connections program). The Family Connections program will pair skilled foster parents and birth parent allies in mentoring teams who will support an estimated 105 children in out-of-home placements and their families each year. (General Fund-State; General Fund-Fam Supt)

19. YVLifeSet Young Adult Transitions

This item funds intensive case management services using the Youth Villages LifeSet (YVLifeSet) clinical consultation model. Combined with anticipated private contributions, funding is sufficient to contract with a community organization with expertise in the YVLifeSet case management model to serve approximately 122 youth. The model is expected to improve housing and economic stability, health and safety outcomes, and juvenile justice recidivism among youth involved with state systems of care as they transition to adulthood. It is assumed that a portion of funds will be eligible for federal IV-E reimbursement under the federal Family First Prevention Services Act (FFPSA). (General Fund-State; General Fund-Federal)

20. Hub Home Model

Funding is provided to support and expand the use of the hub home model of foster care for relative and kinship caregivers. (General Fund-State)

21. Provisional Hires

Due to new background check rules under the federal FFPSA, the Department was unable to collect expected federal Title IV-E reimbursement on behalf of some contracted staff in group care settings. One-time funding is provided in FY 2020 to backfill for the federal funds. (General Fund-State)

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22. FFPSA Prevention Services

Funding for certain preventative services and for Department case workers who serve children at risk of foster care placement shifts from General Fund-State to federal Title IV-E. It is assumed that these staff and service costs will be eligible for federal reimbursement under the Family First Prevention Services Act (FFPSA). (General Fund-State; General Fund-Fam Supt)

23. Kinship Care Homestudies

One-time funding is provided in FY 2021 for 5.0 FTEs to assist relative and kin caregivers in becoming licensed foster parents. The new staff are expected to reduced a backlog of 1,600 kin or relative home studies by supporting caregivers through the licensing process. (General Fund-State; General Fund-Fam Supt)

24. Wendy's Wonderful Kids

One-time funding is provided to continue the Department's contract with the Dave Thomas Foundation for the Wendy's Wonderful Kids (WWK) program. The WWK program helps to find permanent adoptive homes for legally-free, high-needs foster children. Funding for the WWK contract was eliminated in the enacted 2019-21 operating budget, but the Department has continued the contract with existing resources. (General Fund-State)

25. PERS & TRS Plan 1 Benefit Increase

Funding is provided for contribution rate increases associated with passage of Engrossed House Bill 1390 (PERS/TRS 1 benefit increase), updated for the 2020 legislative session. The bill provides retirees of Plan 1 of the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) who are receiving a monthly benefit on July 1, 2019, a one-time benefit adjustment of 3 percent multiplied by their monthly benefit, not to exceed \$62.50, effective July 1, 2020. (General Fund-State)

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	FTEs	NGF-O	Total
2019-21 Original Appropriations	860.7	202,464	216,471
2019-21 Maintenance Level	857.9	201,301	215,113
Policy Other Changes:			
1. Cultural-Based Awareness Workshops	0.0	100	100
2. Educational Advocate City of Yakima	0.0	50	50
3. Equipment Replacement Costs	0.0	221	221
4. Gun Violence Prevention Grants	0.0	800	800
5. Juvenile Rehabilitation to 25	34.3	8,026	8,026
6. TeamChild	0.0	150	150
7. Institution Vehicle Replacement	0.0	32	32
8. Youth Solitary Confinement	5.4	1,059	1,059
9. Shots Fired Program	0.0	425	425
10. Training and Drug Detection Svcs.	0.0	120	120
11. Vendor Rate Increase	0.0	12	12
Policy -- Other Total	39.7	10,995	10,995
Policy Comp Changes:			
12. PERS & TRS Plan 1 Benefit Increase	0.0	44	44
Policy -- Comp Total	0.0	44	44
Total Policy Changes	39.7	11,039	11,039
2019-21 Policy Level	897.5	212,340	226,152

Comments:

1. Cultural-Based Awareness Workshops

Funding is provided for the Juvenile Rehabilitation Administration to contract with a cultural-based education reconnection program that hosts music, dance, therapeutic drum, and cultural awareness workshops at Naselle Youth Camp. (General Fund-State)

2. Educational Advocate City of Yakima

Funding is providing for an educational advocate for the city of Yakima to provide intervention services to youth. (General Fund-State)

3. Equipment Replacement Costs

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

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4. Gun Violence Prevention Grants

Funding is provided for the Office of Juvenile Justice to establish a grant program for evidence-based services to youth who are at high risk to perpetrate gun violence, and who reside in areas with high rates of gun violence. The grant program will give priority to one site serving south King County and one site in Yakima County. (General Fund-State)

5. Juvenile Rehabilitation to 25

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

6. TeamChild

Additional funding is provided for the TeamChild Program, which provides civil legal representation services and advocacy for youth involved or at high risk of involvement in the juvenile justice system. (General Fund-State)

7. Institution Vehicle Replacement

Funding is provided to cover the debt service for certificates of participation to replace vehicles used at the Department of Children, Youth, and Families juvenile rehabilitation facilities. (General Fund-State)

8. Youth Solitary Confinement

Funding is provided to implement 2SHB 2277 (Youth Solitary Confinement) that prohibits the use of juvenile solitary confinement in juvenile detention and juvenile rehabilitation institutions. (General Fund-State)

9. Shots Fired Program

Funding is provided for community-based violence prevention and intervention services to individuals in south King County, identified as being at high risk of becoming a future victim or suspect in a firearm-related offense. (General Fund-State)

10. Training and Drug Detection Svcs.

Funding is provided for incident response training, violence prevention and intervention training, and contracted services for a drug detection dog. (General Fund-State)

11. Vendor Rate Increase

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

12. PERS & TRS Plan 1 Benefit Increase

Funding is provided for contribution rate increases associated with passage of Engrossed House Bill 1390 (PERS/TRS 1 benefit increase), updated for the 2020 legislative session. The bill provides retirees of Plan 1 of the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) who are receiving a monthly benefit on July 1, 2019, a one-time benefit adjustment of 3 percent multiplied by their monthly benefit, not to exceed \$62.50, effective July 1, 2020. (General Fund-State)

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	FTEs	NGF-O	Total
2019-21 Original Appropriations	487.8	587,015	1,079,551
2019-21 Maintenance Level	377.1	495,928	956,249
<i>Policy Other Changes:</i>			
1. Dual Language Learning	0.5	246	246
2. Foster Care Access to Child Care	0.0	575	575
3. Centralized Early Learning Center	0.0	95	95
4. ECEAP Rate Increase	0.0	6,903	6,903
5. ESIT Program SY to FY Shift	0.0	6,439	6,439
6. WCCC Caseload Savings Adjustment	0.0	15,548	15,548
7. Integrated Early Learning Options	1.1	375	375
8. Early Learning Access	0.0	250	250
9. Early Learning Provider Regulations	0.0	500	500
10. HVSA Spending Authority Correction	0.0	0	1,800
11. Provider Scholarship Waitlist	0.0	1,669	1,669
12. Add'l Provider Scholarships	0.0	1,854	1,854
13. Standards Alignment Support	0.0	3,079	3,079
14. ECEAP Special Needs Children	0.0	2,220	2,220
15. WCCC Homeless 12 Month Elig	0.0	1,901	1,901
16. WCCC Second Tier Elig & Copays	0.0	6,000	6,000
17. Child Care Rate Increase	0.0	31,940	31,940
18. WCCC Teen Parent Elig	0.0	652	652
Policy -- Other Total	1.6	80,246	82,046
<i>Policy Comp Changes:</i>			
19. PERS & TRS Plan 1 Benefit Increase	0.0	25	26
Policy -- Comp Total	0.0	25	26
<i>Policy Transfer Changes:</i>			
20. ESIT Program Transfer	0.0	85,552	85,552
Policy -- Transfer Total	0.0	85,552	85,552
Total Policy Changes	1.6	165,823	167,624
2019-21 Policy Level	378.7	661,751	1,123,873

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FTEs NGF-O Total

Comments:

1. Dual Language Learning

Funding is provided for the Department of Children, Youth, and Families (DCYF) to develop and administer the early learning dual language grant program, with two separate competitive grant processes: one for child care providers and one for Early Childhood Education and Assistance Program (ECEAP) contractors. The funding is for staffing costs, professional service contracts for training and data evaluation, and \$50,000 each per year in grant funding for ECEAP contractors and child care providers. (General Fund-State)

2. Foster Care Access to Child Care

Funding is provided for a subsidy rate enhancement of \$150 per month per child in foster care to child care providers. The funding will support an estimated 319 infants and toddlers in foster care in areas with high poverty rates, high out-of-home placement rates and low high-quality subsidized child care opportunities for infants and toddlers. (General Fund-State)

3. Centralized Early Learning Center

One-time funding is provided to repurpose a Walla Walla elementary school into a community early learning hub to support families with children from birth through age five. The hub will help coordinate between community partners delivering early learning educational services, child care, parent services, home visiting, and public assistance programs. (General Fund-State)

4. ECEAP Rate Increase

Funding is provided for an across-the-board 5 percent slot rate increase in ECEAP effective July 1, 2020. (General Fund-State)

5. ESIT Program SY to FY Shift

Substitute House Bill 2787 (Infants and toddlers program) transfers the Early Support for Infants and Toddlers (ESIT) program from the Office of the Superintendent of Public Instruction (OSPI) to DCYF. One-time funding is provided to shift the current ESIT program from a school year to a fiscal year schedule. (General Fund-State)

6. WCCC Caseload Savings Adjustment

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

7. Integrated Early Learning Options

One-time funding is provided for DCYF to collaborate with OSPI to complete a report with options and recommendations for administrative efficiencies and long-term strategies which align and integrate high-quality early learning programs administered by both agencies. The report is due September 1, 2020. (General Fund-State)

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8. Early Learning Access

Funding is provided to implement House Bill 2619 (early learning access) which, among other provisions, establishes a pilot project to create a dual license for individuals providing child care and foster care. (General Fund-State)

9. Early Learning Provider Regulations

Funding is provided to implement Substitute House Bill 2556 (early learning provider regs) which, among other provisions, creates a community-based training pathway for licensed child care providers and requires DCYF and the State Board of Community and Technical Colleges to develop a plan to allow community-based training to qualify for college credit. (General Fund-State)

10. HVSA Spending Authority Correction

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

11. Provider Scholarship Waitlist

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

12. Add'l Provider Scholarships

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

13. Standards Alignment Support

Funding is provided for licensed family home child care providers to support scholarships for early learning certifications, assistance with education competency assessments, support for Americans with Disabilities Act compliance, and concrete goods to meet health and safety environmental standards. (General Fund-State)

14. ECEAP Special Needs Children

Funding is provided for a rate enhancement for ECEAP providers who have students with special needs, including behavioral challenges. (General Fund-State)

15. WCCC Homeless 12 Month Elig

Funding is provided to increase the eligibility for subsidized child care for families experiencing homelessness from four months to 12 months. (General Fund-State)

16. WCCC Second Tier Elig & Copays

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

17. Child Care Rate Increase

Funding is provided to increase WCCC rates to the 65th percentile of market rates at Level 2 for both centers and licensed family homes. (General Fund-State)

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18. WCCC Teen Parent Elig

Funding is provided to eliminate the WCCC co-payment for 12 months of child care for teen parents. (General Fund-State)

19. PERS & TRS Plan 1 Benefit Increase

Funding is provided for contribution rate increases associated with passage of Engrossed House Bill 1390 (PERS/TRS 1 benefit increase), updated for the 2020 legislative session. The bill provides retirees of Plan 1 of the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) who are receiving a monthly benefit on July 1, 2019, a one-time benefit adjustment of 3 percent multiplied by their monthly benefit, not to exceed \$62.50, effective July 1, 2020. (General Fund-State; Home Visiting Services Account-Federal)

20. ESIT Program Transfer

Funding is transferred from OSPI to DCYF to administer the ESIT program. Funding for the program is currently housed in the OSPI budget, with dollars distributed to districts via the special education apportionment system. (General Fund-State)

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	FTEs	NGF-O	Total
2019-21 Original Appropriations	179.7	152,343	208,181
2019-21 Maintenance Level	583.9	226,705	391,221
Policy Other Changes:			
1. Adolescent Program Unit	1.0	172	246
2. Background Checks	2.5	376	515
3. Family Engagement Framework	0.0	83	83
4. Mentor Washington Restoration	0.0	100	100
5. Settlement Agreement	0.0	6,500	6,500
6. IT Infrastructure	0.5	175	175
Policy -- Other Total	4.0	7,406	7,619
Policy Comp Changes:			
7. PERS & TRS Plan 1 Benefit Increase	0.0	11	11
Policy -- Comp Total	0.0	11	11
Policy Central Services Changes:			
8. Archives/Records Management	0.0	1	1
9. Audit Services	0.0	47	72
10. Attorney General	0.0	3,600	5,539
11. Administrative Hearings	0.0	15	23
12. CTS Central Services	0.0	-2	-3
13. DES Central Services	0.0	42	66
14. OFM Central Services	0.0	104	161
Policy -- Central Svcs Total	0.0	3,807	5,859
Total Policy Changes	4.0	11,224	13,489
2019-21 Policy Level	587.9	237,929	404,710

Comments:

1. Adolescent Program Unit

Funding is provided for a new adolescent unit within the Department of Children, Youth, and Families (DCYF) to focus on cross-system challenges impacting youth, including homelessness and supportive placements for Lesbian, Gay, Bisexual, and Transgender (LGBTQ) youth. (General Fund-State; General Fund-Federal)

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2. Background Checks

Funding and staff are provided for DCYF to conduct background checks and administrative reviews for individuals seeking employment in child- or youth-related facilities, and for kinship caregivers seeking to become licensed foster parents. (General Fund-State; General Fund-Federal)

3. Family Engagement Framework

One-time funding is provided for a work group to create a family engagement framework for early learning through high school. (General Fund-State)

4. Mentor Washington Restoration

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

5. Settlement Agreement

Funding is provided for the balance of settlement costs which were not covered by the state of Washington Self-Insurance Liability Premium. (General Fund-State)

6. IT Infrastructure

One-time funding is provided for staff to create a plan for DCYF to merge its servers and build its own network infrastructure. (General Fund-State)

7. PERS & TRS Plan 1 Benefit Increase

Funding is provided for contribution rate increases associated with passage of Engrossed House Bill 1390 (PERS/TRS 1 benefit increase), updated for the 2020 legislative session. The bill provides retirees of Plan 1 of the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) who are receiving a monthly benefit on July 1, 2019, a one-time benefit adjustment of 3 percent multiplied by their monthly benefit, not to exceed \$62.50, effective July 1, 2020. (General Fund-State)

8. Archives/Records Management

Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center. (General Fund-State)

9. Audit Services

Agency budgets are adjusted to reflect each agency's anticipated share of state government audit services from the State Auditor's Office. (General Fund-State; General Fund-Federal)

10. Attorney General

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State; General Fund-Federal)

11. Administrative Hearings

Agency budgets are adjusted to reflect each agency's anticipated share of charges for administrative hearings. (General Fund-State; General Fund-Federal)

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12. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from Consolidated Technology Services (WaTech). (General Fund-State; General Fund-Federal)

13. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services. (General Fund-State; General Fund-Federal)

14. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (General Fund-State; General Fund-Federal)

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2019-21 Original Appropriations	8,933.1	2,296,026	2,399,525
2019-21 Maintenance Level	8,946.3	2,310,612	2,414,110
Policy Other Changes:			
1. Body Scanners	0.0	335	335
2. Correctional Services Access	0.0	170	170
3. Equipment Replacement Costs	0.0	1,200	1,200
4. Violator Center	9.7	359	359
5. Custody Staff: Health Care Delivery	25.0	4,463	4,463
6. Custody Relief Factor	45.3	12,475	12,475
7. Critical Safety: Nursing Relief	12.9	2,988	2,988
8. Opioid - ANEW Grant	0.0	0	1,400
9. Contraband Management	3.0	725	725
10. Hot Breakfast	0.0	900	900
11. Corrections Ombuds	2.0	170	170
12. Increased Violator Arrests	12.4	1,344	1,344
13. Graduated Reentry Resources	3.2	700	700
14. Hepatitis C Treatment Expansion	0.0	2,000	2,000
15. Centralized Pharmacy Resources	7.1	1,583	1,583
16. SCAAP Federal Funding	0.0	987	987
17. Sentence Review Board Resources	2.7	902	902
18. Contracting Changes	2.0	219	219
19. Tolling Centralization	7.0	1,266	1,266
20. Gender Responsivity	0.0	136	136
21. Chemical Dependency Bed Expansion	0.0	2,162	2,162
22. Core Values EDIR Training	0.7	154	154
23. Impaired Driving	0.0	16	16
24. Housing Assistance: Rental Vouchers	0.0	674	674
25. Postsecondary Educ. and Internet	0.0	1,156	1,156
26. Supervision Changes	-16.7	-5,411	-5,411
Policy -- Other Total	116.1	31,673	33,073
Policy Comp Changes:			
27. Compensation Adjustment	0.0	2,820	2,820
28. PERS & TRS Plan 1 Benefit Increase	0.0	522	522
Policy -- Comp Total	0.0	3,342	3,342

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	FTEs	NGF-O	Total
Policy Central Services Changes:			
29. Archives/Records Management	0.0	18	18
30. Audit Services	0.0	50	50
31. Attorney General	0.0	705	705
32. CTS Central Services	0.0	-4	-4
33. DES Central Services	0.0	119	119
34. OFM Central Services	0.0	1,659	1,659
Policy -- Central Svcs Total	0.0	2,547	2,547
Total Policy Changes	116.1	37,562	38,962
2019-21 Policy Level	9,062.3	2,348,174	2,453,072

Comments:

1. Body Scanners

Funding is provided for the Department of Corrections to purchase one additional body scanner for installation at the Washington Corrections Center for Women and one body scanner for installation at the Monroe Correctional Complex. (General Fund-State)

2. Correctional Services Access

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

3. Equipment Replacement Costs

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

4. Violator Center

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

5. Custody Staff: Health Care Delivery

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

6. Custody Relief Factor

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

7. Critical Safety: Nursing Relief

Funding is provided for additional staff for on-call and overtime activities as well as additional Medical Assistant positions. (General Fund-State)

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8. Opioid - ANEW Grant

Federal spending authority is provided for the Department of Corrections to work with the University of Washington School of Nursing Psychosocial and Community Health Department to create protocols and procedures for treating opioid use disorder using a federal Advanced Nursing Education Workforce (ANEW) grant. (General Fund-Federal)

9. Contraband Management

Funding is provided for additional staff due to the increase in dry cell watches that have occurred as a result of the installation of a body scanner at the Washington Corrections Center for Women. (General Fund-State)

10. Hot Breakfast

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

11. Corrections Ombuds

Additional funding is provided for Chapter 270, Laws of 2018 (E2SHB 1889), Office of the Corrections Ombuds. In the 2018 supplemental budget the funding did not account for the phase in of resources described in the agency fiscal note. (General Fund-State)

12. Increased Violator Arrests

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

13. Graduated Reentry Resources

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

14. Hepatitis C Treatment Expansion

Funding is provided to increase the amount of Hepatitis C treatments administered to incarcerated individuals. (General Fund-State)

15. Centralized Pharmacy Resources

Funding is provided for additional staff responsible for prescription medical fills and medication management at the Washington Correction Center and the Monroe Correctional Center. (General Fund-State)

16. SCAAP Federal Funding

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

17. Sentence Review Board Resources

Funding is provided for additional staff, increased attorney legal fees, and board member salaries. (General Fund-State)

18. Contracting Changes

Funding is provided to implement Engrossed Second Substitute House Bill 1521 (Government contracting). (General Fund-State)

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19. Tolling Centralization

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

20. Gender Responsivity

Funding is provided to evaluate and improve gender-informed policies and practices by conducting a Gender Informed Practices Assessment and contracting with Washington State University to modify classification assessment tools to incorporate gender. (General Fund-State)

21. Chemical Dependency Bed Expansion

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

22. Core Values EDIR Training

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

23. Impaired Driving

Funding is provided to implement Third Substitute House Bill 1504 (Impaired Driving) that increases penalties and modifies good time credits and earned release time for impaired driving cases. (General Fund-State)

24. Housing Assistance: Rental Vouchers

Funding is provided to increase the maximum allowable housing benefit, under the Housing Voucher Program, from \$500 to \$700 per month (up to a period of three months per person) for certain individuals released from custody. (General Fund-State)

25. Postsecondary Educ. and Internet

Funding is provided for costs relating to a pilot program that expands educational programming to include postsecondary degrees and secure internet connections at three correctional institutions. (General Fund-State)

26. Supervision Changes

Enacted legislation (Substitute House Bill 2393, Substitute House Bill 2394, and House Bill 2717) modifies community supervision provisions. Changes made by the legislation impact concurrent supervision, positive achievement time, and swift and certain sanctioning. Funding is adjusted to reflect the net impact of these changes, including implementation costs. In addition, for the 2021-23 biennium, a total of \$11 million is assumed to be provided for reentry transition programs, transition resource specialists, reentry data tracking, and reentry training. (General Fund-State)

27. Compensation Adjustment

A technical correction is made related to new positions funded in the 2019-21 biennial budget that did not include funding for compensation changes. (General Fund-State)

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28. PERS & TRS Plan 1 Benefit Increase

Funding is provided for contribution rate increases associated with passage of Engrossed House Bill 1390 (PERS/TRS 1 benefit increase), updated for the 2020 legislative session. The bill provides retirees of Plan 1 of the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) who are receiving a monthly benefit on July 1, 2019, a one-time benefit adjustment of 3 percent multiplied by their monthly benefit, not to exceed \$62.50, effective July 1, 2020. (General Fund-State)

29. Archives/Records Management

Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center. (General Fund-State)

30. Audit Services

Agency budgets are adjusted to reflect each agency's anticipated share of state government audit services from the State Auditor's Office. (General Fund-State)

31. Attorney General

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State)

32. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from Consolidated Technology Services (WaTech). (General Fund-State)

33. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services. (General Fund-State)

34. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (General Fund-State)

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Department of Services for the Blind
(Dollars In Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	80.0	7,624	35,337
2019-21 Maintenance Level	80.0	7,541	35,254
Policy Comp Changes:			
1. PERS & TRS Plan 1 Benefit Increase	0.0	6	6
Policy -- Comp Total	0.0	6	6
Policy Central Services Changes:			
2. Audit Services	0.0	17	17
3. DES Central Services	0.0	3	3
4. OFM Central Services	0.0	15	15
Policy -- Central Svcs Total	0.0	35	35
Total Policy Changes	0.0	41	41
2019-21 Policy Level	80.0	7,582	35,295

Comments:

1. PERS & TRS Plan 1 Benefit Increase

Funding is provided for contribution rate increases associated with passage of Engrossed House Bill 1390 (PERS/TRS 1 benefit increase), updated for the 2020 legislative session. The bill provides retirees of Plan 1 of the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) who are receiving a monthly benefit on July 1, 2019, a one-time benefit adjustment of 3 percent multiplied by their monthly benefit, not to exceed \$62.50, effective July 1, 2020. (General Fund-State)

2. Audit Services

Agency budgets are adjusted to reflect each agency's anticipated share of state government audit services from the State Auditor's Office. (General Fund-State)

3. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services. (General Fund-State)

4. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (General Fund-State)

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	FTEs	NGF-O	Total
2019-21 Original Appropriations	1,716.6	70	734,083
2019-21 Maintenance Level	1,716.6	70	739,439
Policy Other Changes:			
1. Unemployment benefits/cause	0.6	0	190
2. CCL - Intermediary Grants	0.0	875	875
3. Employment Services Funding	0.0	0	11,019
4. PFML Program	145.5	0	50,948
5. Job title reporting	1.5	0	491
Policy -- Other Total	147.6	875	63,523
Policy Comp Changes:			
6. PERS & TRS Plan 1 Benefit Increase	0.0	0	102
Policy -- Comp Total	0.0	0	102
Policy Central Services Changes:			
7. Archives/Records Management	0.0	0	5
8. Audit Services	0.0	0	81
9. Attorney General	0.0	0	60
10. Administrative Hearings	0.0	0	1,119
11. CTS Central Services	0.0	0	-9
12. DES Central Services	0.0	0	27
13. OFM Central Services	0.0	0	318
Policy -- Central Svcs Total	0.0	0	1,601
Total Policy Changes	147.6	875	65,226
2019-21 Policy Level	1,864.2	945	804,665

Comments:

1. Unemployment benefits/cause

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

2. CCL - Intermediary Grants

Funding is provided for the Employment Security Department to increase Career Connected Learning curricula through program intermediary grants. (General Fund-State)

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3. Employment Services Funding

Funding is provided from the Employment Services Administrative Account to supplement Federal grant dollars. (Employment Services Administrative Account-State)

4. PFML Program

Funding is provided for the Paid Family and Medical Leave program to expand customer care services and expand the agency as it issues payments. (Family and Medical Leave Insurance Account-State)

5. Job title reporting

Funding is provided for implementation of Substitute House Bill 2308 (Job title reporting), including information technology changes and processing and analysis of occupational/job title data. (Employment Services Administrative Account-State)

6. PERS & TRS Plan 1 Benefit Increase

Funding is provided for contribution rate increases associated with passage of Engrossed House Bill 1390 (PERS/TRS 1 benefit increase), updated for the 2020 legislative session. The bill provides retirees of Plan 1 of the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) who are receiving a monthly benefit on July 1, 2019, a one-time benefit adjustment of 3 percent multiplied by their monthly benefit, not to exceed \$62.50, effective July 1, 2020. (General Fund-Federal; General Fund-Local; Unemployment Compensation Admin Account-Federal; other accounts)

7. Archives/Records Management

Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center. (General Fund-Federal; Unemployment Compensation Admin Account-Federal)

8. Audit Services

Agency budgets are adjusted to reflect each agency's anticipated share of state government audit services from the State Auditor's Office. (General Fund-Federal; General Fund-Local; Unemployment Compensation Admin Account-Federal; other accounts)

9. Attorney General

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-Federal; Unemployment Compensation Admin Account-Federal; Employment Services Administrative Account-State; other accounts)

10. Administrative Hearings

Agency budgets are adjusted to reflect each agency's anticipated share of charges for administrative hearings. (Unemployment Compensation Admin Account-Federal; Family and Medical Leave Insurance Account-State)

11. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from Consolidated Technology Services (WaTech). (General Fund-Federal; Unemployment Compensation Admin Account-Federal; Employment Services Administrative Account-State; other accounts)

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12. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services. (General Fund-Federal; General Fund-Local; Unemployment Compensation Admin Account-Federal; other accounts)

13. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (General Fund-Federal; General Fund-Local; Unemployment Compensation Admin Account-Federal; other accounts)

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

	FTEs	NGF-O	Total
2019-21 Original Appropriations	4,101.1	829,965	1,009,125
2019-21 Maintenance Level	4,113.1	861,889	1,013,763
Policy Other Changes:			
1. Facility Maintenance	0.0	1,660	1,660
2. State Hospital Operations	95.9	38,380	38,380
3. Ward Psychologists	2.5	870	870
4. State Hospital Telephone Service	1.4	1,037	1,037
5. Behavioral Health Tribal Liaison	0.5	141	141
6. DSH Adjustment	0.0	-28,621	0
7. Electronic Health Record	0.0	-2,888	-2,888
8. Crisis Training	6.5	1,171	1,171
9. New Employee Orientation Training	7.9	1,635	1,635
10. Personal Needs Allowance COLA	0.0	1	1
11. Trueblood Fund Shift	0.0	0	0
Policy -- Other Total	114.7	13,386	42,007
Policy Comp Changes:			
12. PERS & TRS Plan 1 Benefit Increase	0.0	219	234
Policy -- Comp Total	0.0	219	234
Total Policy Changes	114.7	13,605	42,241
2019-21 Policy Level	4,227.8	875,494	1,056,004

Comments:

1. Facility Maintenance

One-time funding is provided for projects to repair, replace or upgrade failing infrastructure at Western State Hospital and Eastern State Hospital. (General Fund-State)

2. State Hospital Operations

Funding is provided to maintain the current level of operations at the two state adult psychiatric hospitals, Western State Hospital in Lakewood and Eastern State Hospital in Medical Lake. (General Fund-State)

3. Ward Psychologists

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

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4. State Hospital Telephone Service

Funding is provided to continue replacing the telecommunications system at the state hospitals and fund dedicated project management and information technology staff. (General Fund-State)

5. Behavioral Health Tribal Liaison

Funding for a tribal liaison position is provided to represent the two state psychiatric hospitals, statewide forensic services, and the Special Commitment Center with the 29 recognized tribes in Washington state. (General Fund-State)

6. DSH Adjustment

Under current law, there is a scheduled reduction in the funding expected through the Medicaid Disproportionate Share Hospital (DSH) grant program. This reduction was originally scheduled to go into effect several years ago and has been delayed several times. It is assumed that the reduction will continue to be delayed by the federal government, reducing the need for state funds for the operation of Eastern State Hospital. (General Fund-State; General Fund-Medicaid)

7. Electronic Health Record

Funding provided for the maintenance of an electronic health record system at the state hospitals, which has never been implemented, is removed. (General Fund-State)

8. Crisis Training

Funding is provided to train direct care staff on the day and night shifts at Western State Hospital in Advanced Crisis Intervention Training (ACIT). The funding shall be used to increase the number of trainings offered and support for staff coverage. (General Fund-State)

9. New Employee Orientation Training

Funding is provided for increasing new employee orientation training. This funding shall be used to increase the number of training hours new staff receive before working on the wards at the state hospitals. (General Fund-State)

10. Personal Needs Allowance COLA

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

11. Trueblood Fund Shift

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

12. PERS & TRS Plan 1 Benefit Increase

Funding is provided for contribution rate increases associated with passage of Engrossed House Bill 1390 (PERS/TRS 1 benefit increase), updated for the 2020 legislative session. The bill provides retirees of Plan 1 of the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) who are receiving a monthly benefit on July 1, 2019, a one-time benefit adjustment of 3 percent multiplied by their monthly benefit, not to exceed \$62.50, effective July 1, 2020. (General Fund-State; General Fund-Medicaid)

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Department of Social and Health Services
Developmental Disabilities
(Dollars In Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	4,235.1	1,785,920	3,664,102
2019-21 Maintenance Level	4,251.8	1,778,642	3,636,137
Policy Other Changes:			
1. Developmental Disability Budgeting	4.1	1,114	2,077
2. Postacute Care	0.2	1,353	2,750
3. Agency Provider Administrative Rate	0.0	54	123
4. Consumer Directed Employer Program	-0.5	1,007	1,358
5. Asset Verification System	0.2	44	88
6. Service Plan Signatures	3.9	533	925
7. Agency Provider Parity Definitions	0.0	75	171
8. DD Continuum of Care Workgroup	1.2	180	300
9. Dan Thompson Community Investments	0.0	0	2,000
10. Family Mentorship Program	0.0	225	225
11. Cross Agency Complex Youth	8.1	681	1,323
12. Enhance Community Residential Rate	0.0	2,922	5,768
13. Expanded SOLA Options	12.2	1,194	2,331
14. Personal Needs Allowance COLA	0.0	6	10
Policy -- Other Total	29.2	9,388	19,449
Policy Comp Changes:			
15. PERS & TRS Plan 1 Benefit Increase	0.0	113	207
Policy -- Comp Total	0.0	113	207
Total Policy Changes	29.2	9,501	19,656
2019-21 Policy Level	4,281.0	1,788,143	3,655,793

Comments:

1. Developmental Disability Budgeting

Funding is provided to serve an additional 200 individuals through the Basic Plus and Individual and Family Services waivers and for the Department to update the no-paid services caseload with a current headcount and the number of individuals who are currently interested in receiving a paid service by December 1, 2021. (General Fund-State; General Fund-Medicaid)

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Developmental Disabilities
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2. Postacute Care

Funding is provided to facilitate the timely discharge of clients from acute care hospitals to appropriate community placements. (General Fund-State; General Fund-Medicaid)

3. Agency Provider Administrative Rate

The administrative rate for home care agencies is increased by \$0.05 per hour, effective July 1, 2020, from \$5.52 per hour to \$5.57 per hour. (General Fund-State; General Fund-Medicaid)

4. Consumer Directed Employer Program

Funding is provided for the Department to contract with one vendor to be the legal employer of individual providers (IPs) for the purpose of performing administrative functions. Cost offsets are assumed from a 5 percent reduction in the CDE vendor's administrative payment, and from a reduction in fraudulent service hours from implementation of the Electronic Visit Verification system. (General Fund-State; General Fund-Medicaid)

5. Asset Verification System

Funding is provided to continue the implementation of a federally compliant Asset Verification System for asset-based Medicaid eligibility decisions. (General Fund-State; General Fund-Medicaid)

6. Service Plan Signatures

Federal regulations require the Department to collect provider signatures on the service plans for in-home and community-based clients, or risk losing federal Medicaid match. Funding is provided for the staff workload and an information technology solution to comply with this regulation (General Fund-State; General Fund-Medicaid)

7. Agency Provider Parity Definitions

Funding is provided to cover the cost of employer taxes for home care agency providers, pursuant to House Bill 2380 (home care agencies). (General Fund-State; General Fund-Medicaid)

8. DD Continuum of Care Workgroup

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

9. Dan Thompson Community Investments

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

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Developmental Disabilities
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10. Family Mentorship Program

Funding is provided to increase the number of family mentors from four to six. Family mentors support Residential Habilitation Center (RHC) residents and their families during the residents' transitions to community placements. (General Fund-State)

11. Cross Agency Complex Youth

Funding is provided to add two new children's state-operated living alternative (SOLA) homes to serve a total of six youth up to age 20. Client placements will be phased in by June 30, 2021. (General Fund-State; General Fund-Medicaid)

12. Enhance Community Residential Rate

Funding is provided to increase the rate for Developmental Disabilities Administration (DDA) community residential service providers, including supported living, group homes, and licensed staffed residential homes. The rates across geographic classifications will increase by 1.8 percent effective January 1, 2021. (General Fund-State; General Fund-Medicaid)

13. Expanded SOLA Options

Funding is provided for two new SOLA homes to house six adult clients. Client placements will be phased in by June 30, 2021. (General Fund-State; General Fund-Medicaid)

14. Personal Needs Allowance COLA

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

15. PERS & TRS Plan 1 Benefit Increase

Funding is provided for contribution rate increases associated with passage of Engrossed House Bill 1390 (PERS/TRS 1 benefit increase), updated for the 2020 legislative session. The bill provides retirees of Plan 1 of the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) who are receiving a monthly benefit on July 1, 2019, a one-time benefit adjustment of 3 percent multiplied by their monthly benefit, not to exceed \$62.50, effective July 1, 2020. (General Fund-State; General Fund-Medicaid)

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Long-Term Care
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	FTEs	NGF-O	Total
2019-21 Original Appropriations	2,292.1	2,768,011	6,423,558
2019-21 Maintenance Level	2,408.5	2,764,259	6,398,977
Policy Other Changes:			
1. Long-Term Care Workers	0.5	77	153
2. Postacute Care	6.0	1,210	2,420
3. AAA Case Management	0.0	1,315	2,939
4. Adult Day Rate	0.0	262	528
5. Adult Family Homes/8 Beds	0.0	0	42
6. Agency Provider Administrative Rate	0.0	317	721
7. Consumer Directed Employer Program	3.1	1,989	2,787
8. Asset Verification System	2.6	495	990
9. Service Plan Signatures	7.8	2,327	4,685
10. Dementia Action Collaborative	0.0	926	926
11. Agency Provider Parity Definitions	0.0	439	998
12. Restore NH Discharge Reduction	0.0	9,489	17,702
13. Specialty Dementia Care Rate Add-On	0.0	1,364	2,997
14. Nursing Home Rate Increase	0.0	18,805	37,610
15. Medicaid Transformation Project	0.0	0	-23,081
16. Long-Term Services and Supports	0.0	0	500
17. Personal Needs Allowance COLA	0.0	17	29
Policy -- Other Total	19.9	39,032	52,946
Policy Comp Changes:			
18. PERS & TRS Plan 1 Benefit Increase	0.0	82	152
Policy -- Comp Total	0.0	82	152
Total Policy Changes	19.9	39,114	53,098
2019-21 Policy Level	2,428.3	2,803,373	6,452,075

Comments:

1. Long-Term Care Workers

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

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2. Postacute Care

Funding is provided to facilitate the timely discharge of clients from acute care hospitals to appropriate community placements. (General Fund-State; General Fund-Medicaid)

3. AAA Case Management

Funding is provided for 23 additional case managers at the Area Agencies on Aging (AAAs) to focus on supporting aging in-home clients with mental health needs. (General Fund-State; General Fund-Medicaid)

4. Adult Day Rate

Funding is provided to increase rates for adult day health and adult day care providers by 6.0 percent, effective July 1, 2020. (General Fund-State; General Fund-Medicaid)

5. Adult Family Homes/8 Beds

Funding is provided to implement Engrossed Substitute House Bill 1023 (adult family homes/8 beds), which allows qualifying adult family homes to increase their capacity to seven or eight beds. (General Fund-Local)

6. Agency Provider Administrative Rate

The administrative rate for home care agencies is increased by \$0.05 per hour, effective July 1, 2020, from \$5.52 per hour to \$5.57 per hour. (General Fund-State; General Fund-Medicaid)

7. Consumer Directed Employer Program

Funding is provided for the Department to contract with one vendor to be the legal employer of individual providers (IPs) for the purpose of performing administrative functions. Cost offsets are assumed from a 5 percent reduction in the CDE vendor's administrative payment compared, and from a reduction in fraudulent service hours from implementation of an Electronic Visit Verification system. (General Fund-State; General Fund-Medicaid)

8. Asset Verification System

Funding is provided to continue the implementation of a federally compliant Asset Verification System for asset-based Medicaid eligibility decisions. (General Fund-State; General Fund-Medicaid)

9. Service Plan Signatures

Federal regulations require that the Department collect provider signatures on the service plans for in-home clients in order to receive Medicaid funding. Funding is provided for the staff workload and an information technology solution to comply with this regulation. (General Fund-State; General Fund-Medicaid)

10. Dementia Action Collaborative

Funding is provided for the Dementia Action Collaborative (DAC) to create Dementia Action Catalyst staff positions and specialized dementia services in two AAA areas. (General Fund-State)

11. Agency Provider Parity Definitions

Funding is provided to cover the cost of employer taxes for home care agency providers, pursuant to House Bill 2380 (home care agencies). (General Fund-State; General Fund-Medicaid)

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12. Restore NH Discharge Reduction

Funding is provided to restore a reduction included in the enacted 2019-21 operating budget, which assumed that the addition of six FTEs would generate savings by facilitating the transition of nursing home residents to lower-cost community and in-home settings. (General Fund-State; General Fund-Medicaid)

13. Specialty Dementia Care Rate Add-On

Funding is provided to increase Medicaid rates paid to Specialty Dementia Care (SDC) providers by approximately \$10 per-client per-day. The SDC providers are licensed assisted living facilities that have entered into contracts with the Department to care specifically for individuals with dementia. (General Fund-State; General Fund-Medicaid)

14. Nursing Home Rate Increase

Funding is provided to better align nursing facility Medicaid payment rates with facility operating costs. The direct and indirect care components of the rate are adjusted for inflation on a one-time basis effective May 1, 2020. An inflation adjustment is also made effective July 1, 2020 (FY 2021) and the dollar amount from the FY 2021 adjustment will carry forward into subsequent years. To determine the necessity of regular inflationary adjustments, the Department shall submit an analysis to the Legislature by December 1, 2020. Additionally, the Legislature intends to add an annual rate rebase in FY 2022. (General Fund-State; General Fund-Medicaid)

15. Medicaid Transformation Project

Federal appropriation authority is adjusted to align with expected expenditures under the Healthier Washington 1115 Demonstration Waiver. (General Fund-Medicaid)

16. Long-Term Services and Supports

Funding is provided for additional one-time contractual expenditures with the Office of the State Actuary to build initial capability to perform actuarial analysis for the Long-Term Services and Supports program. Tasks include building and purchasing actuarial models, and contracting with actuarial consulting firms with expertise in long-term care. (Long-Term Services and Supports Trust Account-State)

17. Personal Needs Allowance COLA

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

18. PERS & TRS Plan 1 Benefit Increase

Funding is provided for contribution rate increases associated with passage of Engrossed House Bill 1390 (PERS/TRS 1 benefit increase), updated for the 2020 legislative session. The bill provides retirees of Plan 1 of the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) who are receiving a monthly benefit on July 1, 2019, a one-time benefit adjustment of 3 percent multiplied by their monthly benefit, not to exceed \$62.50, effective July 1, 2020. (General Fund-State; General Fund-Medicaid)

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	FTEs	NGF-O	Total
2019-21 Original Appropriations	4,182.1	728,187	2,220,580
2019-21 Maintenance Level	4,146.6	720,078	2,210,225
Policy Other Changes:			
1. Child Support Pass-Through	2.1	1,121	2,228
2. Trafficking Victims Assistance	0.0	164	164
3. Postpartum Coverage	0.0	142	142
4. Economic Assistance Programs	0.0	575	575
5. ABD Supplied Shelter Grant	0.0	2,369	2,369
6. Eliminate ABD Mid-Cert Review	0.0	228	228
7. Continue Asset Verification System	6.1	2,155	2,952
8. AVS Funding and FTE Adjustment	-5.0	-248	-746
9. DCS Intergovernmental Demonstration	1.0	0	500
10. Poverty Reduction	0.0	38	38
11. Medicaid Cost Allocation Changes	0.0	0	0
12. Personal Needs Allowance COLA	0.0	3	3
13. PWA Supplied Shelter Grant	0.0	6	6
14. RCA Supplied Shelter Grant	0.0	0	44
15. TANF/SFA Supplied Shelter Grant	0.0	0	1,439
16. WorkFirst Fund Balance	0.0	-5,500	0
17. WorkFirst Services Reduction	0.0	-2,944	-2,944
18. WIN 211	0.0	200	200
Policy -- Other Total	4.2	-1,691	7,198
Policy Comp Changes:			
19. PERS & TRS Plan 1 Benefit Increase	0.0	165	269
Policy -- Comp Total	0.0	165	269
Total Policy Changes	4.2	-1,526	7,467
2019-21 Policy Level	4,150.8	718,552	2,217,692

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	FTEs	NGF-O	Total
Comments:			
1. Child Support Pass-Through			
Funding and FTEs are provided for Second Substitute Senate Bill 5144 (child support pass-through), which requires DSHS to pass through a portion of child support collections to Temporary Assistance for Needy Families clients, beginning February 1, 2021. Funding is provided for the pass-through amounts of up to \$50 per month for a family with one child or \$100 per month for families with two or more children. (General Fund-State; General Fund-Federal)			
2. Trafficking Victims Assistance			
Funding is provided for Third Substitute Senate Bill 5164 (public assistance/crime victims), which will provide state funded public assistance to certain victims of human trafficking. Funding in FY 2021 is for one-time IT costs necessary for implementation of this program. (General Fund-State)			
3. Postpartum Coverage			
One-time funding, beginning January 1, 2021, is provided for system changes resulting from the extension of postpartum coverage for pregnant and parenting persons from 60 days to one year. The system changes impact the following systems: the Eligibility Service (EServ), the Web-Service Definition Language (WSDL) systems, and the Automated Client Eligibility System (ACES). Funding is provided for staffing costs and contractor costs. (General Fund-State)			
4. Economic Assistance Programs			
Funding is provided to implement Second Substitute Senate Bill 6478 (economic assistance programs), which adds an exemption to the 60-month time limit for households with a child who is homeless under the McKinney-Vento Homeless Assistance Act. Funding is also provided for Substitute House Bill 2441 (TANF access), which modifies sanctions for WorkFirst sanctions. (General Fund-State)			
5. ABD Supplied Shelter Grant			
Funding is provided to eliminate the supplied shelter grant standard and covers the projected increase in the per capita cost associated with issuing the grant. (General Fund-State)			
6. Eliminate ABD Mid-Cert Review			
Funding is provided for the Department to eliminate the mid-certification review requirement and to restore the caseload of aged participants who have lost this benefit. (General Fund-State)			
7. Continue Asset Verification System			
Funding and FTE staff are provided to continue the implementation of a federally compliant Asset Verification System for asset-based Medicaid eligibility decisions. (General Fund-State; General Fund-Federal)			
8. AVS Funding and FTE Adjustment			
Funding is adjusted for costs regarding the Asset Verification System to reflect new projections. (General Fund-State; General Fund-Federal)			

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Department of Social and Health Services
Economic Services Administration
(Dollars In Thousands)

9. DCS Intergovernmental Demonstration

One-time federal expenditure authority is increased to allow the Division of Child Support (DCS) to participate in a federal demonstration project to develop and test innovations to increase child support payments in intergovernmental cases. (General Fund-Fam Supt)

10. Poverty Reduction

Funding is provided for bias training and for reimbursement for the steering committee members of the Governor's Task Force on Poverty Reduction who are experiencing poverty. (General Fund-State)

11. Medicaid Cost Allocation Changes

The Economic Services Administration (ESA) receives less Medicaid funding to support its administrative costs as a result of the passage of the Affordable Care Act, resulting in a budget shortfall. Temporary Assistance for Needy Families funds are provided to offset a portion of the budget shortfall. (General Fund-Federal; General Fund-Medicaid; General Fund-TANF)

12. Personal Needs Allowance COLA

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

13. PWA Supplied Shelter Grant

Funding is provided to eliminate the supplied shelter grant standard and covers the projected increase in the per capita cost associated with issuing up to the maximum grant standard. (General Fund-State)

14. RCA Supplied Shelter Grant

Funding is provided to eliminate the supplied shelter grant standard and covers the projected increase in the per capita cost associated with issuing the grant. (General Fund-Federal)

15. TANF/SFA Supplied Shelter Grant

Funding is provided to eliminate the supplied shelter grant standard and covers the projected increase in the per capita cost associated with issuing the grant. (General Fund-TANF)

16. WorkFirst Fund Balance

Unallocated state general funds are offset by using available federal Temporary Assistance for Needy Families (TANF) funds during the 2019-21 biennium. (General Fund-State; General Fund-TANF)

17. WorkFirst Services Reduction

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

18. WIN 211

One-time funding is provided for telephone and telecommunications equipment. (General Fund-State)

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Department of Social and Health Services
Economic Services Administration
(Dollars In Thousands)

19. PERS & TRS Plan 1 Benefit Increase

Funding is provided for contribution rate increases associated with passage of Engrossed House Bill 1390 (PERS/TRS 1 benefit increase), updated for the 2020 legislative session. The bill provides retirees of Plan 1 of the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) who are receiving a monthly benefit on July 1, 2019, a one-time benefit adjustment of 3 percent multiplied by their monthly benefit, not to exceed \$62.50, effective July 1, 2020. (General Fund-State; General Fund-Federal)

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Department of Social and Health Services
Vocational Rehabilitation
(Dollars In Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	317.1	34,261	145,856
2019-21 Maintenance Level	317.1	34,276	145,895
Policy Comp Changes:			
1. PERS & TRS Plan 1 Benefit Increase	0.0	19	19
Policy -- Comp Total	0.0	19	19
Total Policy Changes	0.0	19	19
2019-21 Policy Level	317.1	34,295	145,914

Comments:

1. PERS & TRS Plan 1 Benefit Increase

Funding is provided for contribution rate increases associated with passage of Engrossed House Bill 1390 (PERS/TRS 1 benefit increase), updated for the 2020 legislative session. The bill provides retirees of Plan 1 of the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) who are receiving a monthly benefit on July 1, 2019, a one-time benefit adjustment of 3 percent multiplied by their monthly benefit, not to exceed \$62.50, effective July 1, 2020. (General Fund-State)

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Department of Social and Health Services
Administration and Supporting Services
(Dollars In Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	513.7	63,830	114,466
2019-21 Maintenance Level	559.2	68,638	123,221
Policy Comp Changes:			
1. PERS & TRS Plan 1 Benefit Increase	0.0	31	39
Policy -- Comp Total	0.0	31	39
Total Policy Changes	0.0	31	39
2019-21 Policy Level	559.2	68,669	123,260

Comments:

1. PERS & TRS Plan 1 Benefit Increase

Funding is provided for contribution rate increases associated with passage of Engrossed House Bill 1390 (PERS/TRS 1 benefit increase), updated for the 2020 legislative session. The bill provides retirees of Plan 1 of the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) who are receiving a monthly benefit on July 1, 2019, a one-time benefit adjustment of 3 percent multiplied by their monthly benefit, not to exceed \$62.50, effective July 1, 2020. (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
2019-21 Original Appropriations	443.6	108,765	113,345
2019-21 Maintenance Level	443.6	106,132	110,712
Policy Other Changes:			
1. High Acuity Resident Supervision	2.5	475	475
Policy -- Other Total	2.5	475	475
Policy Comp Changes:			
2. PERS & TRS Plan 1 Benefit Increase	0.0	25	25
Policy -- Comp Total	0.0	25	25
Total Policy Changes	2.5	500	500
2019-21 Policy Level	446.1	106,632	111,212

Comments:

1. High Acuity Resident Supervision

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

2. PERS & TRS Plan 1 Benefit Increase

Funding is provided for contribution rate increases associated with passage of Engrossed House Bill 1390 (PERS/TRS 1 benefit increase), updated for the 2020 legislative session. The bill provides retirees of Plan 1 of the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) who are receiving a monthly benefit on July 1, 2019, a one-time benefit adjustment of 3 percent multiplied by their monthly benefit, not to exceed \$62.50, effective July 1, 2020. (General Fund-State)

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Department of Social and Health Services
Payments to Other Agencies
(Dollars In Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	0.0	74,580	115,723
2019-21 Maintenance Level	0.0	74,701	115,900
Policy Central Services Changes:			
1. Archives/Records Management	0.0	44	60
2. Audit Services	0.0	62	85
3. Attorney General	0.0	377	457
4. Administrative Hearings	0.0	41	80
5. CTS Central Services	0.0	-18	-25
6. DES Central Services	0.0	165	220
7. OFM Central Services	0.0	2,216	2,989
Policy -- Central Svcs Total	0.0	2,887	3,866
Total Policy Changes	0.0	2,887	3,866
2019-21 Policy Level	0.0	77,588	119,766

Comments:

1. Archives/Records Management

Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center. (General Fund-State; General Fund-Federal)

2. Audit Services

Agency budgets are adjusted to reflect each agency's anticipated share of state government audit services from the State Auditor's Office. (General Fund-State; General Fund-Federal)

3. Attorney General

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State; General Fund-Federal)

4. Administrative Hearings

Agency budgets are adjusted to reflect each agency's anticipated share of charges for administrative hearings. (General Fund-State; General Fund-Federal)

5. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from Consolidated Technology Services (WaTech). (General Fund-State; General Fund-Federal)

6. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services. (General Fund-State; General Fund-Federal)

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Department of Social and Health Services
Payments to Other Agencies
(Dollars In Thousands)

7. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (General Fund-State; General Fund-Federal)

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Department of Social and Health Services
Consolidated Field Services
(Dollars In Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	158.4	0	0
2019-21 Maintenance Level	150.4	0	0
2019-21 Policy Level	150.4	0	0

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Columbia River Gorge Commission
(Dollars In Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	7.0	1,114	2,330
2019-21 Maintenance Level	7.0	1,123	2,348
Policy Other Changes:			
1. Administrative Succession Costs	0.2	10	20
2. Klickitat County Land Use Planner	0.8	139	139
Policy -- Other Total	0.9	149	159
Policy Central Services Changes:			
3. OFM Central Services	0.0	1	2
Policy -- Central Svcs Total	0.0	1	2
Total Policy Changes	0.9	150	161
2019-21 Policy Level	7.9	1,273	2,509

Comments:

1. Administrative Succession Costs

One-time funding is provided to cover the cost of succession planning for a retiring employee. (General Fund-State; General Fund-Local)

2. Klickitat County Land Use Planner

Ongoing funding is provided for a full-time land use planner in Klickitat County. (General Fund-State)

3. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (General Fund-State; General Fund-Local)

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Department of Ecology
(Dollars In Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	1,735.6	59,946	590,384
2019-21 Maintenance Level	1,735.6	59,954	590,667
Policy Other Changes:			
1. Plastic Bags	0.0	0	283
2. Clean Energy	1.9	502	502
3. Voluntary Cleanups	2.0	0	668
4. Puget Sound Freshwater Monitoring	1.2	0	748
5. Small Communities WQ Assistance	0.6	0	350
6. Ecology Security System	0.0	56	442
7. Nutrient Controls for Puget Sound	1.2	535	535
8. Cleanup & Study PFAS Contamination	1.2	0	1,036
9. Rural Brownfields Cleanup	0.0	0	500
10. Local Source Control Program	0.0	0	750
11. Hanford Dangerous Waste Permit	1.8	0	498
12. WCC Local Partnerships	7.7	0	3,658
13. Groundwater Monitoring	1.5	0	378
14. USDOE Hanford Litigation	0.0	0	1,069
15. Crude Oil Volatility Litigation	0.0	0	605
16. Streamflow Restoration Fund Shift	0.0	310	0
17. Oil Spills Program	0.0	0	3,500
18. Consumer Product Assessments	0.6	0	479
19. Water Quality Permit Review	2.9	0	654
20. Zero Emission Vehicle Program	0.6	149	149
21. GHG Emissions Evaluation	6.2	0	2,339
22. Recycled Content	0.2	0	70
23. Guemes Island Aquifer Study	0.0	80	80
24. Water Resources of San Juan County	0.0	92	92
25. Local Solid Waste Financial Asst	0.0	0	7,000
26. Alternatives to Single Use Packages	0.0	0	75
27. Spanaway Lake Clean Up	0.0	150	150
28. Vancouver Lake Clean Up Plan	0.0	150	150
29. Waste, Recycling, and Litter	0.0	0	1,250
Policy -- Other Total	29.4	2,024	28,010

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Department of Ecology
(Dollars In Thousands)

	FTEs	NGF-O	Total
Policy Comp Changes:			
30. PERS & TRS Plan 1 Benefit Increase	0.0	12	119
Policy -- Comp Total	0.0	12	119
Policy Central Services Changes:			
31. Archives/Records Management	0.0	1	5
32. Attorney General	0.0	59	218
33. CTS Central Services	0.0	-1	-5
34. DES Central Services	0.0	3	22
35. OFM Central Services	0.0	40	328
Policy -- Central Svcs Total	0.0	102	568
Total Policy Changes	29.4	2,138	28,697
2019-21 Policy Level	1,765.0	62,092	619,364

Comments:

1. Plastic Bags

A combination of one-time and ongoing funding is provided to implement Engrossed Substitute Senate Bill 5323 (Plastic bags), including education and outreach to retail establishments and consumers. (Waste Reduction/Recycling/Litter Control-State)

2. Clean Energy

The 2019-21 budget provided funding for the Department of Ecology (Ecology) to implement the Clean Energy Act, Chapter 288, Laws of 2019 (E2SSB 5116), which transitions Washington's electric utilities to carbon neutrality starting in 2030. Additional funding allows Ecology to conduct greenhouse gas content calculation rulemaking, establish emission rates for unspecified electricity, and develop energy transformation project requirements. Ecology will conduct a lifecycle greenhouse gas emissions analysis of waste management practices and participate in the transmission corridors work group. (General Fund-State)

3. Voluntary Cleanups

Additional funding is provided on an ongoing basis for the Voluntary Cleanup Program, in which Ecology provides contaminated site owners with technical assistance and opinions on cleanup sufficiency. (Model Toxics Control Operating Account-State)

4. Puget Sound Freshwater Monitoring

A combination of one-time and ongoing funding is provided to add capacity for continuous freshwater nutrient monitoring for dissolved oxygen, pH, nitrates, turbidity, temperature and conductivity, and targeted storm event sampling at the mouth of the seven largest rivers discharging into Puget Sound. The data collected will support a nutrient reduction strategy for Puget Sound and help inform decisions regarding the need for future infrastructure investments across the region. (Model Toxics Control Operating Account-State)

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5. Small Communities WQ Assistance

Ongoing funding is provided for technical assistance and training to small communities for water quality infrastructure project planning. (Water Pollution Control Revol Administration Account-State)

6. Ecology Security System

One-time funding is provided to purchase and install a new key card security system. (General Fund-State; Reclamation Account-State; Flood Control Assistance Account-State; other accounts)

7. Nutrient Controls for Puget Sound

Funding is provided in FY 2021 and FY 2022 to develop a Puget Sound nutrients general permit for wastewater treatment plants to reduce nutrient pollution. (General Fund-State)

8. Cleanup & Study PFAS Contamination

Per- and polyfluorinated alkyl substances (PFAS) are a group of chemicals used in consumer and industrial applications. One-time funding is provided to build PFAS analytical capacity, sample wastewaters and biosolids at three municipal wastewater treatment facilities, and provide cleanup technical assistance to communities impacted by PFAS contamination in their water supply systems. (Model Toxics Control Operating Account-State)

9. Rural Brownfields Cleanup

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

10. Local Source Control Program

Ecology's Local Source Control Program provides funding to local governments who provide hands-on technical and regulatory assistance to small businesses. A combination of one-time and ongoing funding is provided to replace a federal grant which ended in FY 2019. (Model Toxics Control Operating Account-State)

11. Hanford Dangerous Waste Permit

Ecology assumed responsibility for managing the Hanford dangerous waste permit from the U.S. Department of Energy (USDOE) in 2015. Ongoing funding is provided for staffing of Ecology's Nuclear Waste Program's Permit Management and IT teams. (Radioactive Mixed Waste Account-State)

12. WCC Local Partnerships

A combination of one-time and ongoing General Fund-Private/Local spending authority is provided in anticipation of an increase in locally-funded Washington Conservation Corps projects. (General Fund-Local)

13. Groundwater Monitoring

A combination of one-time and ongoing funding is provided to conduct monitoring of nitrates in groundwater wells in the Lower Yakima Valley. (Model Toxics Control Operating Account-State)

14. USDOE Hanford Litigation

One-time appropriation is provided for Attorney General's Office billings related to legal actions against the U.S. Department of Energy over Hanford cleanup deadlines. (Radioactive Mixed Waste Account-State)

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(Dollars In Thousands)

15. Crude Oil Volatility Litigation

North Dakota and Montana filed a petition with the Pipeline and Hazardous Materials Safety Administration (PHMSA) seeking a preemption declaration for Chapter 354, Laws of 2019 (ESSB 5579), which contains vapor pressure limits for in-state receipt of crude oil by rail. North Dakota may also file a federal lawsuit challenging the law on Commerce Clause grounds. One-time funding is provided for potential legal costs. (Model Toxics Control Operating Account-State)

16. Streamflow Restoration Fund Shift

Fee revenue collected to partially fund a streamflow restoration program established in Chapter 1, Laws of 2018 (ESSB 6091) in response to the Hirst decision is lower than projected. A portion of program expenses are shifted from the Watershed Restoration and Enhancement Account to General Fund-State on a one-time basis. (General Fund-State; Watershed Restoration Enhance Account-Non-Appr)

17. Oil Spills Program

A portion of operating expenses for oil spill prevention and preparedness work is shifted from the Oil Spill Prevention Account to the Model Toxics Control Operating Account (MTCOA) an ongoing basis. In addition, one-time funding from MTCOA and the Oil Spill Response Account is provided for potential future oil spill cleanup costs and to replace funding for equipment cache grants that was spent on the costs of the Olympia Brewery spill. (Oil Spill Prevention Account-State; Oil Spill Response Account-State; Model Toxics Control Operating Account-State)

18. Consumer Product Assessments

One-time funding is provided to accelerate identification and assessment of safer alternatives for toxics in consumer products, as authorized in Chapter 292, Laws of 2019 (SSB 5135). (Model Toxics Control Operating Account-State)

19. Water Quality Permit Review

Contingent on federal rulemaking that would shorten the review period for Clean Water Act permits, ongoing funding is provided for additional staff for permit reviews. (Model Toxics Control Operating Account-State)

20. Zero Emission Vehicle Program

Ongoing funding is provided to manage a Zero Emission Vehicle program authorized by Senate Bill 5811 (Clean car standards & prog.), including tracking eligible vehicles, monitoring compliance from manufacturers, outreach, monitoring credits, and coordinating with other states and other agencies. (General Fund-State)

21. GHG Emissions Evaluation

Major energy facilities and other infrastructure projects must undergo environmental review in permitting, including review of climate impacts. Funds are provided through FY 2022 for Ecology to standardize the consideration of climate change risk, vulnerabilities, and greenhouse gas emissions in environmental assessments for projects with significant environmental impacts. (Model Toxics Control Operating Account-State)

22. Recycled Content

Ongoing funding is provided to implement Engrossed Substitute House Bill 2722 (Minimum recycled content), including outreach, reporting, compliance, auditing, and waiver evaluations. (Model Toxics Control Operating Account-State)

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Department of Ecology
(Dollars In Thousands)

23. Guemes Island Aquifer Study

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

24. Water Resources of San Juan County

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

25. Local Solid Waste Financial Asst

Ongoing funding is provided for the Local Solid Waste Financial Assistance program, which provides funding for county solid waste management programs such as recycling, trash collection, and hazardous waste cleanup. (Model Toxics Control Operating Account-State)

26. Alternatives to Single Use Packages

One-time funding is provided for technical and financial assistance to businesses which manufacture or process single-use plastic packaging products in order to help them transform those businesses to processors and producers of sustainable packaging. (Waste Reduction/Recycling/Litter Control-State)

27. Spanaway Lake Clean Up

One-time funding is provided to support the Pierce County Health Department and the Friends of Spanaway lake to clean up elevated phosphorus and algae levels in Spanaway Lake. (General Fund-State)

28. Vancouver Lake Clean Up Plan

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

29. Waste, Recycling, and Litter

Beginning in FY 2021, \$1.25 M of litter tax revenue is distributed to the Waste Reduction, Recycling, and Litter Control Account (WRRLCA) rather than the Parks Renewal and Stewardship Account. Additional spending authority is provided for the allowable uses of WRRLCA, such as waste reduction, litter collection, recycling, and composting at state agencies and local governments. (Waste Reduction/Recycling/Litter Control-State)

30. PERS & TRS Plan 1 Benefit Increase

Funding is provided for contribution rate increases associated with passage of Engrossed House Bill 1390 (PERS/TRS 1 benefit increase), updated for the 2020 legislative session. The bill provides retirees of Plan 1 of the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) who are receiving a monthly benefit on July 1, 2019, a one-time benefit adjustment of 3 percent multiplied by their monthly benefit, not to exceed \$62.50, effective July 1, 2020. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

31. Archives/Records Management

Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center. (General Fund-State; Water Quality Permit Account-State; Model Toxics Control Operating Account-State)

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32. Attorney General

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State; Reclamation Account-State; Waste Reduction/Recycling/Litter Control-State; other accounts)

33. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from Consolidated Technology Services (WaTech). (General Fund-State; Water Quality Permit Account-State; Model Toxics Control Operating Account-State)

34. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services. (General Fund-State; Waste Reduction/Recycling/Litter Control-State; Water Quality Permit Account-State; other accounts)

35. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (General Fund-State; Reclamation Account-State; Flood Control Assistance Account-State; other accounts)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
ESSB 6168 Conference Report
Washington Pollution Liability Insurance Program
(Dollars In Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	8.8	0	3,266
2019-21 Maintenance Level	8.8	0	3,287
Policy Other Changes:			
1. Petroleum Tech Assist Adjustment	6.7	0	618
2. Contingency Program Development	0.0	0	71
3. Capital to Operating Shift	3.1	0	567
4. Heating Oil Grant Program	0.5	0	144
Policy -- Other Total	10.3	0	1,400
Policy Central Services Changes:			
5. Attorney General	0.0	0	1
6. OFM Central Services	0.0	0	2
Policy -- Central Svcs Total	0.0	0	3
Total Policy Changes	10.3	0	1,403
2019-21 Policy Level	19.1	0	4,690

Comments:

1. Petroleum Tech Assist Adjustment

The Petroleum Technical Assistance Program, authorized by Chapter 23, Laws of 2017 (HB 1266), provides owners of petroleum-contaminated sites with technical assistance on the Model Toxics Control Act (MTCA). Ongoing spending authority is provided for higher-than-anticipated fee revenue for the program. (Heating Oil Pollution Liability Trust Account-Non-Appr)

2. Contingency Program Development

Substitute Senate Bill 6257 (Underground storage tanks) allows the Pollution Liability Insurance Agency (PLIA) to put a temporary state-run insurance program into place in the event private insurers withdraw from underground storage tank insurance. One-time funding is provided for notifications to tank owners and Attorney General's Office legal services. (Pollution Liab Insurance Prog Trust Account-State)

3. Capital to Operating Shift

Operating costs for the Underground Storage Tank Loan and Grant Program are moved from the capital budget to the operating budget on an ongoing basis. (PLIA Underground Storage Tank Revolving Account-State)

4. Heating Oil Grant Program

Additional staff and funding are provided in response to Substitute Senate Bill 6256 (Heating oil insurance), which adds heating oil tanks to the agency's current loan and grant program. Assistance will be provided to remediate past heating oil releases and prevent future releases by upgrading, replacing, or removing a heating oil tank. (PLIA Underground Storage Tank Revolving Account-State)

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Washington Pollution Liability Insurance Program
(Dollars In Thousands)

5. Attorney General

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (Pollution Liab Insurance Prog Trust Account-State)

6. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (Pollution Liab Insurance Prog Trust Account-State)

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

	FTEs	NGF-O	Total
2019-21 Original Appropriations	699.4	32,514	179,927
2019-21 Maintenance Level	699.4	32,812	181,520
Policy Other Changes:			
1. Lake Sammamish EIS	0.0	125	125
2. Safety Program	1.1	275	275
3. No Child Left Inside	0.0	0	500
4. State Parks Maintenance	11.5	1,400	2,310
5. Operating Budget Support	0.0	1,100	1,100
6. Scenic Bikeways	0.6	120	120
7. Discover Pass/Libraries	0.0	35	35
8. Return Litter Tax Revenue	0.0	1,250	0
9. Ongoing Technology Costs	0.0	52	360
Policy -- Other Total	13.2	4,357	4,825
Policy Comp Changes:			
10. PERS & TRS Plan 1 Benefit Increase	0.0	7	34
Policy -- Comp Total	0.0	7	34
Policy Central Services Changes:			
11. Archives/Records Management	0.0	0	2
12. Attorney General	0.0	0	9
13. CTS Central Services	0.0	0	-1
14. DES Central Services	0.0	0	9
15. OFM Central Services	0.0	0	135
Policy -- Central Svcs Total	0.0	0	154
Total Policy Changes	13.2	4,364	5,013
2019-21 Policy Level	712.6	37,176	186,533

Comments:

1. Lake Sammamish EIS

In collaboration with the City of Issaquah, one-time funding is provided for the State Parks and Recreation Commission (Commission) to prepare an environmental impact statement for Lake Sammamish State Park to identify impacts of the next phase of park development and assist with obtaining regulatory permits. (General Fund-State)

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State Parks and Recreation Commission
(Dollars In Thousands)

2. Safety Program

Ongoing funding is provided to hire an additional safety officer and a staff person to process workers' compensation claims. (General Fund-State)

3. No Child Left Inside

One-time funds are provided for additional No Child Left Inside grants for youth-focused outdoor education and recreation programs. (Outdoor Education & Recreation Account-Non-Appr)

4. State Parks Maintenance

Ongoing funding is provided for routine and custodial maintenance, including additional staff and contracts with the Washington Conservation Corps. (General Fund-State; Parks Renewal and Stewardship Account-State)

5. Operating Budget Support

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

6. Scenic Bikeways

Ongoing funding is provided to manage a scenic bikeways program, as described in House Bill 2587 (Scenic bikeways). (General Fund-State)

7. Discover Pass/Libraries

Ongoing funding is provided to provide each library in the state with two Discover Passes each year, as described in Substitute Senate Bill 6670 (Discover Pass/libraries). (General Fund-State)

8. Return Litter Tax Revenue

Deposits from the litter tax to the Parks Renewal and Stewardship Account are ceased as of FY 2021 and replaced with ongoing General Fund-State. (General Fund-State; Parks Renewal and Stewardship Account-State)

9. Ongoing Technology Costs

Ongoing funding is provided for increased technology costs related to e-mail, mobile devices, software licenses, automated pay stations, and fiber optic cable. (General Fund-State; Parks Renewal and Stewardship Account-State)

10. PERS & TRS Plan 1 Benefit Increase

Funding is provided for contribution rate increases associated with passage of Engrossed House Bill 1390 (PERS/TRS 1 benefit increase), updated for the 2020 legislative session. The bill provides retirees of Plan 1 of the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) who are receiving a monthly benefit on July 1, 2019, a one-time benefit adjustment of 3 percent multiplied by their monthly benefit, not to exceed \$62.50, effective July 1, 2020. (General Fund-State; General Fund-Federal; Parks Renewal and Stewardship Account-State)

11. Archives/Records Management

Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center. (Parks Renewal and Stewardship Account-State)

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12. Attorney General

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (Parks Renewal and Stewardship Account-State)

13. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from Consolidated Technology Services (WaTech). (Parks Renewal and Stewardship Account-State)

14. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services. (Parks Renewal and Stewardship Account-State)

15. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (Parks Renewal and Stewardship Account-State)

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	FTEs	NGF-O	Total
2019-21 Original Appropriations	19.6	2,359	11,868
2019-21 Maintenance Level	19.6	2,310	11,738
Policy Other Changes:			
1. Carbon Sequestration	0.3	68	68
2. Outdoor Recreation Advisory Group	0.0	75	75
3. Hood Canal Bridge Solutions Design	0.0	275	275
4. Orca Recovery Coordinator	0.5	140	140
5. WWRC Stewardship	0.0	300	300
Policy -- Other Total	0.8	858	858
Policy Comp Changes:			
6. PERS & TRS Plan 1 Benefit Increase	0.0	0	3
Policy -- Comp Total	0.0	0	3
Policy Central Services Changes:			
7. Attorney General	0.0	0	1
8. DES Central Services	0.0	0	0
9. OFM Central Services	0.0	3	7
Policy -- Central Svcs Total	0.0	3	8
Total Policy Changes	0.8	861	869
2019-21 Policy Level	20.4	3,171	12,607

Comments:

1. Carbon Sequestration

Funding is provided in FY 2021 and FY 2022 to incorporate carbon sequestration into agency operations, contracting, and grant-making, as described in Engrossed Second Substitute House Bill 2311 (Greenhouse gas emissions). (General Fund-State)

2. Outdoor Recreation Advisory Group

One-time funding is provided for an outdoor recreation advisory group in collaboration with the Department of Natural Resources, State Parks and Recreation Commission, and the Department of Fish and Wildlife. The advisory group must develop a plan to promote outdoor recreation in Washington, review previous outdoor recreation plans, and create a legislative strategy. (General Fund-State)

3. Hood Canal Bridge Solutions Design

One-time funding is provided to further the assessment work and design of solutions to mitigate steelhead mortality at the Hood Canal Bridge. (General Fund-State)

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4. Orca Recovery Coordinator

Ongoing funding is provided for the Governor's Salmon Recovery Office to coordinate work to recover Southern Resident orcas and monitor progress toward implementation of recommendations from the Governor's Southern Resident Killer Whale Task Force final report. (General Fund-State)

5. WWRC Stewardship

One-time funding is provided to develop standardized methodology to measure and report stewardship needs of state agencies who have lands purchased through the Washington Wildlife and Recreation Program. (General Fund-State)

6. PERS & TRS Plan 1 Benefit Increase

Funding is provided for contribution rate increases associated with passage of Engrossed House Bill 1390 (PERS/TRS 1 benefit increase), updated for the 2020 legislative session. The bill provides retirees of Plan 1 of the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) who are receiving a monthly benefit on July 1, 2019, a one-time benefit adjustment of 3 percent multiplied by their monthly benefit, not to exceed \$62.50, effective July 1, 2020. (General Fund-Federal; Recreation Resources Account-State)

7. Attorney General

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (Recreation Resources Account-State)

8. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services. (Recreation Resources Account-State)

9. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (General Fund-State; Recreation Resources Account-State)

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	FTEs	NGF-O	Total
2019-21 Original Appropriations	15.5	4,973	5,227
2019-21 Maintenance Level	16.4	5,145	5,399
Policy Other Changes:			
1. Case Management/GMHB Indexing	0.0	0	0
2. GMHB Restructure	0.0	4	4
Policy -- Other Total	0.0	4	4
Policy Comp Changes:			
3. PERS & TRS Plan 1 Benefit Increase	0.0	2	2
Policy -- Comp Total	0.0	2	2
Policy Central Services Changes:			
4. Attorney General	0.0	1	1
5. CTS Central Services	0.0	244	244
6. OFM Central Services	0.0	3	3
Policy -- Central Svcs Total	0.0	248	248
Total Policy Changes	0.0	254	254
2019-21 Policy Level	16.4	5,399	5,653

Comments:

1. Case Management/GMHB Indexing

Funding is shifted from FY 2020 to FY 2021 for continued implementation of Chapter 452, Laws of 2019 (SSB 5151). (General Fund-State)

2. GMHB Restructure

Ongoing funding is provided for travel costs related to Substitute Senate Bill 6574 (GMHB & ELUHO powers, duties). (General Fund-State)

3. PERS & TRS Plan 1 Benefit Increase

Funding is provided for contribution rate increases associated with passage of Engrossed House Bill 1390 (PERS/TRS 1 benefit increase), updated for the 2020 legislative session. The bill provides retirees of Plan 1 of the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) who are receiving a monthly benefit on July 1, 2019, a one-time benefit adjustment of 3 percent multiplied by their monthly benefit, not to exceed \$62.50, effective July 1, 2020. (General Fund-State)

4. Attorney General

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State)

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5. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from Consolidated Technology Services (WaTech). (General Fund-State)

6. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (General Fund-State)

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	FTEs	NGF-O	Total
2019-21 Original Appropriations	18.6	15,746	27,757
2019-21 Maintenance Level	18.6	15,728	27,739
Policy Other Changes:			
1. Sustainable Farms and Fields	0.0	99	99
2. WA Food Policy Forum	0.0	59	59
3. Soil Health Initiative	0.3	55	55
4. Carbon Sequestration	0.1	61	61
5. Community Wildfire Preparedness	0.0	25	206
6. Groundwater Nitrates	0.0	0	226
7. Conservation Dist Support	0.0	332	332
Policy -- Other Total	0.4	631	1,038
Policy Comp Changes:			
8. PERS & TRS Plan 1 Benefit Increase	0.0	2	2
Policy -- Comp Total	0.0	2	2
Policy Central Services Changes:			
9. Audit Services	0.0	20	20
10. Attorney General	0.0	1	1
11. OFM Central Services	0.0	3	3
Policy -- Central Svcs Total	0.0	24	24
Total Policy Changes	0.4	657	1,064
2019-21 Policy Level	19.0	16,385	28,803

Comments:

1. Sustainable Farms and Fields

One-time funding is provided to implement Substitute Senate Bill 5947 (Sustainable farms and fields), including the development of a sustainable farms and fields grant program. (General Fund-State)

2. WA Food Policy Forum

Ongoing funding is provided for staff support of the Food Policy Forum created in Substitute Senate Bill 6091 (WA food policy forum). (General Fund-State)

3. Soil Health Initiative

Ongoing funding is provided to implement Substitute Senate Bill 6306 (Soil health initiative), including staff support of the Soil Health Initiative Advisory Committee, education and outreach, training, and development of a grant program. (General Fund-State)

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4. Carbon Sequestration

A combination of one-time and ongoing funding is provided to incorporate carbon sequestration into agency operations, contracting, and grant-making, as described in Engrossed Second Substitute House Bill 2311 (Greenhouse gas emissions). (General Fund-State)

5. Community Wildfire Preparedness

Funding is provided in FY 2021 and FY 2022 for two Hazard Mitigation Program grants. The first grant is for statewide trainings for local government, state government, and other partners related to Firewise, fire adapted community principles, home ignition zone prevention measures, and post-wildfire resources and preparedness. The second grant is to provide technical assistance to conservation districts or other local governments entities for applications to Federal Emergency Management Agency (FEMA) grants. (General Fund-State; General Fund-Federal)

6. Groundwater Nitrates

One-time funding is provided for the South Yakima Conservation District to address nitrate concentrations in groundwater, including nutrient management plans, well water sampling and analysis, landowner education and outreach, and database maintenance. (Model Toxics Control Operating Account-State)

7. Conservation Dist Support

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

8. PERS & TRS Plan 1 Benefit Increase

Funding is provided for contribution rate increases associated with passage of Engrossed House Bill 1390 (PERS/TRS 1 benefit increase), updated for the 2020 legislative session. The bill provides retirees of Plan 1 of the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) who are receiving a monthly benefit on July 1, 2019, a one-time benefit adjustment of 3 percent multiplied by their monthly benefit, not to exceed \$62.50, effective July 1, 2020. (General Fund-State)

9. Audit Services

Agency budgets are adjusted to reflect each agency's anticipated share of state government audit services from the State Auditor's Office. (General Fund-State)

10. Attorney General

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State)

11. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (General Fund-State)

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	FTEs	NGF-O	Total
2019-21 Original Appropriations	1,540.6	138,370	516,096
2019-21 Maintenance Level	1,540.6	138,855	515,081
Policy Other Changes:			
1. Interest Arbitration	0.0	252	252
2. Fund Shift for Federal Savings	0.0	1,457	0
3. Invasive Species Inspections	0.0	400	400
4. Authority Adjustment	0.0	0	-5,000
5. Columbia River Endorsement	2.5	659	659
6. Baker River Hatchery	0.0	0	0
7. Monitor North of Falcon Fishery	8.9	1,722	1,722
8. Post-Fire Habitat Recovery	0.3	517	517
9. HPA Permit Assistance	2.8	800	800
10. Columbia River Pinniped Predation	1.7	462	462
11. Columbia River Salmon Policy	1.1	573	573
12. Humpback Whale Conservation	0.5	0	172
13. Carbon Sequestration	0.4	112	112
14. Fish Barrier Analysis	0.0	142	142
15. Fish Screen Rulemaking	0.0	0	0
16. Fund Shift for SWA Savings	0.0	14,700	0
17. Net Ecological Gain	0.0	256	256
18. Northern Pike Suppression	1.5	357	357
19. Invasive Green Crab Control	0.0	783	783
20. Skagit Elk Fencing	0.0	300	300
21. Infrastructure Plan for Hatcheries	0.0	500	500
22. Western Pond Turtle Research	0.0	95	95
23. Orca Vessels Grant Match	0.0	278	278
24. Orca Vessel Patrols	0.5	225	225
Policy -- Other Total	20.0	24,590	3,605
Policy Comp Changes:			
25. PERS & TRS Plan 1 Benefit Increase	0.0	52	105
26. IT Reclassification	0.0	22	324
Policy -- Comp Total	0.0	74	429

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	FTEs	NGF-O	Total
Policy Central Services Changes:			
27. Archives/Records Management	0.0	1	4
28. Attorney General	0.0	69	334
29. CTS Central Services	0.0	-1	-3
30. DES Central Services	0.0	5	26
31. OFM Central Services	0.0	62	300
Policy -- Central Svcs Total	0.0	136	661
Total Policy Changes	20.0	24,800	4,695
2019-21 Policy Level	1,560.6	163,655	519,776

Comments:

1. Interest Arbitration

A combination of one-time and ongoing funding is provided to implement Engrossed Second Substitute Senate Bill 5481 (Collective bargaining/WDFW). (General Fund-State)

2. Fund Shift for Federal Savings

Ongoing General Fund-State is provided to shift costs away from federal funding, based on anticipated federal revenue that is less than federal appropriations. (General Fund-State; General Fund-Federal)

3. Invasive Species Inspections

Ongoing funding is provided for developing and operating invasive species inspection stations and outreach to recreational boaters on the use of inspection stations. (General Fund-State)

4. Authority Adjustment

In the 2019-21 biennium, the State Wildlife Account (SWA) appropriation is reduced by \$5.0 M to match allotted spending. In the 2021-23 biennium, the SWA appropriation is increased by \$13.4 M to remove the ongoing portion of a 2019-21 adjustment to the SWA that was only needed one-time. (State Wildlife Account-State)

5. Columbia River Endorsement

Ongoing funding is provided for the Columbia River Recreational Salmon and Steelhead Endorsement program, including enforcement, scientific research, data collection, and analysis. (General Fund-State)

6. Baker River Hatchery

In the 2019-21 enacted budget, \$250,000 was provided to Puget Sound Energy in FY2020 for wells and generators at the Baker River hatchery. This funding is moved from FY 2020 to FY 2021 and instead provided for water supply system improvements. (General Fund-State)

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7. Monitor North of Falcon Fishery

Each year, state and tribal fishery managers plan recreational and commercial salmon fisheries in a process known as North of Falcon. In response to 2019's agreement, ongoing funding is provided for the Department of Fish and Wildlife (Department) to increase monitoring of salmon runs, conduct a predator study in Lake Washington Ship Canal, and accelerate the processing of catch record cards. (General Fund-State)

8. Post-Fire Habitat Recovery

From May through October of 2019, wildfires damaged habitat and facilities in several Department wildlife areas throughout eastern Washington. One-time funding is provided for the Department to conduct habitat restoration. (General Fund-State)

9. HPA Permit Assistance

One-time funding is provided for Hydraulic Project Approval permittee assistance, including working collaboratively with landowners during construction to help resolve risks for permit non-compliance. (General Fund-State)

10. Columbia River Pinniped Predation

Pending approval from the National Marine Fisheries Service, one-time funding is provided for the Department to reduce pinniped predation of salmon by increasing lethal removal of sea lions in the Columbia River. (General Fund-State)

11. Columbia River Salmon Policy

One-time funding is provided for a voluntary buyback of Columbia River-Willapa Bay and Columbia River-Grays Harbor commercial gillnet licenses. The Department must report by December 1, 2020, on the number of license holders that participated in the buyback. (General Fund-State)

12. Humpback Whale Conservation

Humpback whales feed off Washington's coastal waters in the summertime and have been getting tangled in crabbing gear. The Department is provided one-time funding from the Washington Coastal Crab Pot Buoy Tag Account in FY 2021 and ongoing funding from General Fund-State beginning in FY 2022 to work with the Washington Whale Working Group and crab fishery participants on conservation measures to ensure ongoing compliance with Endangered Species Act regulations. (Washington Coastal Crab Pot Buoy Tag Account-Non-Appr)

13. Carbon Sequestration

Ongoing funding is provided to incorporate carbon sequestration into agency operations, contracting, and grant-making, as described in Engrossed Second Substitute House Bill 2311 (Greenhouse gas emissions). (General Fund-State)

14. Fish Barrier Analysis

One-time funding is provided for analysis and mapping of fish passage barriers to identify areas with the greatest benefit to salmon and orcas. (General Fund-State)

15. Fish Screen Rulemaking

The 2019-21 enacted budget provided funding for rulemaking related to fish screens in FY 2020. The Department does not anticipate spending this funding until FY 2021. Spending authority is moved from FY 2020 to FY 2021. (General Fund-State)

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16. Fund Shift for SWA Savings

Projected revenue in the State Wildlife Account (SWA) is lower than projected expenditures in the 2019-21 biennium and ongoing. A portion of costs appropriated to the SWA are shifted to the state general fund on an ongoing basis. These costs include current Department programs, such as hunting, fishing, conservation, land management, wildlife conflict response, shellfish inspections, and customer service. Costs funded also include previous increases in cost-of-living adjustments, targeted salary increases, and central service costs. (General Fund-State; State Wildlife Account-State)

17. Net Ecological Gain

One-time funding is provided to contract with the Washington Academy of Sciences for an assessment of how to incorporate a net ecological gain standard into state land use, development, and environmental laws. (General Fund-State)

18. Northern Pike Suppression

Northern Pike are known to prey on adult salmon, and recent surveys have identified Northern Pike in Lake Roosevelt behind Grand Coulee Dam. One-time funding is provided for the Department to conduct suppression, eradication, and monitoring of Northern Pike in consultation with area tribes. (General Fund-State)

19. Invasive Green Crab Control

One-time funding is provided to help control the invasive European green crab. (General Fund-State)

20. Skagit Elk Fencing

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

21. Infrastructure Plan for Hatcheries

One-time funding is provided for the Department to conduct an infrastructure plan to assess and prioritize hatchery improvements based on the recommendations of the Southern Resident Killer Whale task force. (General Fund-State)

22. Western Pond Turtle Research

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

23. Orca Vessels Grant Match

One-time funding is provided to purchase two law enforcement vessels and equip them with optic system equipment to conduct marine patrols related to Southern Resident orcas. State funds will be used as match to a federal grant secured by the Department in September 2019. (General Fund-State)

24. Orca Vessel Patrols

Ongoing funding is provided for enforcement patrols of commercial and recreational vessels in Puget Sound to reduce disturbance of Southern Resident orcas. (General Fund-State)

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25. PERS & TRS Plan 1 Benefit Increase

Funding is provided for contribution rate increases associated with passage of Engrossed House Bill 1390 (PERS/TRS 1 benefit increase), updated for the 2020 legislative session. The bill provides retirees of Plan 1 of the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) who are receiving a monthly benefit on July 1, 2019, a one-time benefit adjustment of 3 percent multiplied by their monthly benefit, not to exceed \$62.50, effective July 1, 2020. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

26. IT Reclassification

Ongoing funding is provided for increased compensation for nine information technology positions. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

27. Archives/Records Management

Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

28. Attorney General

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

29. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from Consolidated Technology Services (WaTech). (General Fund-State; General Fund-Federal; State Wildlife Account-State)

30. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

31. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

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	FTEs	NGF-O	Total
2019-21 Original Appropriations	42.0	9,454	24,631
2019-21 Maintenance Level	42.0	9,509	24,709
Policy Comp Changes:			
1. PERS & TRS Plan 1 Benefit Increase	0.0	2	3
Policy -- Comp Total	0.0	2	3
Policy Central Services Changes:			
2. OFM Central Services	0.0	4	6
Policy -- Central Svcs Total	0.0	4	6
Total Policy Changes	0.0	6	9
2019-21 Policy Level	42.0	9,515	24,718

Comments:

1. PERS & TRS Plan 1 Benefit Increase

Funding is provided for contribution rate increases associated with passage of Engrossed House Bill 1390 (PERS/TRS 1 benefit increase), updated for the 2020 legislative session. The bill provides retirees of Plan 1 of the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) who are receiving a monthly benefit on July 1, 2019, a one-time benefit adjustment of 3 percent multiplied by their monthly benefit, not to exceed \$62.50, effective July 1, 2020. (General Fund-State; General Fund-Federal)

2. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (General Fund-State; General Fund-Federal)

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	FTEs	NGF-O	Total
2019-21 Original Appropriations	1,419.7	136,105	558,923
2019-21 Maintenance Level	1,419.7	136,088	558,858
Policy Other Changes:			
1. Floating Residences	0.0	0	186
2. Aerial Herbicides/Forestland	1.1	0	420
3. Carbon Sequestration	0.0	240	240
4. Contracting Changes	0.3	24	60
5. Derelict Vessel Prevention	0.0	281	281
6. Forest Restoration Grants	0.0	0	200
7. Fire Suppression	0.0	24,968	24,968
8. Fund Shift GFS for ALEA	0.0	4,400	0
9. Small Forest Landowner Assistance	0.5	100	100
10. Leader Lake Recreation Adjustment	0.0	0	0
11. Zero Base Budget and Mgt Analysis	0.0	0	325
12. Urban and Community Forestry	0.7	384	384
Policy -- Other Total	2.6	30,397	27,164
Policy Comp Changes:			
13. PERS & TRS Plan 1 Benefit Increase	0.0	14	78
Policy -- Comp Total	0.0	14	78
Policy Central Services Changes:			
14. Archives/Records Management	0.0	1	4
15. Attorney General	0.0	23	130
16. DES Central Services	0.0	5	23
17. OFM Central Services	0.0	51	293
Policy -- Central Svcs Total	0.0	80	450
Total Policy Changes	2.6	30,491	27,692
2019-21 Policy Level	1,422.3	166,579	586,550

Comments:

1. Floating Residences

One-time funding is provided for rulemaking costs related to Second Substitute Senate Bill 6027 (Floating residences). (Aquatic Lands Enhancement Account-State; Resources Management Cost Account-State)

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2. Aerial Herbicides/Forestland

One-time funding is provided for research trials of chemical and nonchemical forest vegetation management strategies, updates to forest practices guidance, and a proposal to upgrade the forest practices application review system. (Model Toxics Control Operating Account-State)

3. Carbon Sequestration

Funding is provided in FY 2021 and FY 2022 to incorporate carbon sequestration into agency operations, contracting, and grant-making, as described in Engrossed Second Substitute House Bill 2311 (Greenhouse gas emissions). (General Fund-State)

4. Contracting Changes

Ongoing funding is provided to implement Engrossed Second Substitute House Bill 1521 (Government contracting), including a contracting impact assessment. (General Fund-State; Forest Development Account-State; Resources Management Cost Account-State; other accounts)

5. Derelict Vessel Prevention

A combination of one-time and ongoing funding is provided to implement Second Substitute Senate Bill 6528 (Derelict vessel prevention), including grants to local government enforcement programs and a derelict vessel recycling waste stream pilot project. (General Fund-State)

6. Forest Restoration Grants

One-time funding is provided for grants for reforestation, afforestation, riparian buffer restoration, and urban forest restoration, as described in Engrossed Second Substitute House Bill 2528 (Forest products/climate). (Forest and Forest Products Carbon Account-Non-Appr)

7. Fire Suppression

One-time funding is provided for actual and estimated costs for fire suppression in FY 2020 that have exceeded the funding for this purpose in the 2019-21 enacted budget. (General Fund-State)

8. Fund Shift GFS for ALEA

The Aquatic Lands Enhancement Account (ALEA) is partly funded by sales of geoduck, including sales to overseas markets. Projected revenue in ALEA has decreased. Spending from ALEA is shifted onto the state general fund on a one-time basis. (General Fund-State; Aquatic Lands Enhancement Account-State)

9. Small Forest Landowner Assistance

Ongoing funding is provided for additional field capacity to help small forest landowners with technical assistance, including complying with forest practices regulations, assisting with road repair and maintenance issues to avoid sedimentation into streams, protecting riparian buffers, and accessing financial assistance programs. (General Fund-State)

10. Leader Lake Recreation Adjustment

Funding was provided in the 2019-21 biennium to pave the access road to Leader Lake. A portion of this funding is shifted from FY 2020 to FY 2021. (General Fund-State)

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11. Zero Base Budget and Mgt Analysis

One-time funding is provided to conduct a zero base budget and performance review analysis of its wildfire program and to report budget structural changes to help define functions and priorities of the program. The Department of Natural Resources will also perform a budget management review of its internal budget organization, such as potential efficiencies achieved through creating a centralized budget office. (Performance Audits of Government Account-State)

12. Urban and Community Forestry

A combination of one-time and ongoing funding is provided to implement Substitute House Bill 2768 (Urban and community forestry), including a variety of data analysis, technical assistance, and developing an Evergreen Communities program that was formerly under the Department of Commerce. (General Fund-State)

13. PERS & TRS Plan 1 Benefit Increase

Funding is provided for contribution rate increases associated with passage of Engrossed House Bill 1390 (PERS/TRS 1 benefit increase), updated for the 2020 legislative session. The bill provides retirees of Plan 1 of the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) who are receiving a monthly benefit on July 1, 2019, a one-time benefit adjustment of 3 percent multiplied by their monthly benefit, not to exceed \$62.50, effective July 1, 2020. (General Fund-State; General Fund-Federal; Forest Development Account-State; other accounts)

14. Archives/Records Management

Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center. (General Fund-State; Forest Development Account-State; Resources Management Cost Account-State)

15. Attorney General

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State; General Fund-Federal; Forest Development Account-State; other accounts)

16. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services. (General Fund-State; Forest Development Account-State; Aquatic Lands Enhancement Account-State; other accounts)

17. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (General Fund-State; Forest Development Account-State; ORV & Non-Highway Vehicle Account-State; other accounts)

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Department of Agriculture
(Dollars In Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	887.0	37,732	217,174
2019-21 Maintenance Level	887.0	37,755	217,366
Policy Other Changes:			
1. Farm to Food Pantry	0.0	100	100
2. Gypsy Moth Eradication	2.3	176	694
3. Sustainable Farms and Fields	0.3	126	126
4. Soil Health Initiative	0.5	200	200
5. WA Food Policy Forum	0.0	58	58
6. Pesticide, Chlorpyrifos	1.0	0	299
7. Shellfish Research	0.0	0	650
8. Aerial Herbicides/Forestland	0.3	0	87
9. Ag Product Negotiations	0.3	81	81
10. Compost Use	0.3	167	167
11. Food Pantry Storage	0.0	500	500
12. Meat Inspection Planning	0.0	150	150
13. NE Washington Wolf-Livestock Mgmt	0.0	0	320
14. Asian Giant Hornet Eradication	0.0	101	101
15. Wolf Management	0.0	40	40
Policy -- Other Total	4.9	1,699	3,573
Policy Comp Changes:			
16. PERS & TRS Plan 1 Benefit Increase	0.0	7	45
Policy -- Comp Total	0.0	7	45
Policy Central Services Changes:			
17. Archives/Records Management	0.0	1	1
18. Attorney General	0.0	4	22
19. DES Central Services	0.0	5	10
20. OFM Central Services	0.0	73	167
Policy -- Central Svcs Total	0.0	83	200
Total Policy Changes	4.9	1,789	3,818
2019-21 Policy Level	891.9	39,544	221,184

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FTEs NGF-O Total

Comments:

1. Farm to Food Pantry

One-time funding is provided for the Farm to Food Pantry initiative, which provides funding to hunger relief agencies to purchase fresh produce from local farmers (General Fund-State)

2. Gypsy Moth Eradication

Moth trapping efforts in the summer of 2019 identified three types of non-native gypsy moths in Washington State: Asian, European, and Hokkaido moths. The Department of Agriculture (Department) will conduct eradication treatments in the spring of 2020 and follow-up monitoring. One-time state funds will be used to secure federal grants to help pay for the cost of treatment and monitoring. (General Fund-State; General Fund-Federal)

3. Sustainable Farms and Fields

Ongoing funding is provided to implement Second Substitute Senate Bill 5947 (Sustainable farms and fields), including technical assistance, outreach, and verifying outcomes under the sustainable farms and fields grant program. (General Fund-State)

4. Soil Health Initiative

Ongoing funding is provided for coordinating with Washington State University on creating a soil health baseline and developing best management practices for improving soil health, especially in eastern Washington, per the provisions of Substitute Senate Bill 6306 (Soil health initiative). (General Fund-State)

5. WA Food Policy Forum

Ongoing funding is provided for staff support of the Food Policy Forum created in Substitute Senate Bill 6091 (WA food policy forum). (General Fund-State)

6. Pesticide, Chlorpyrifos

Ongoing funding is provided to implement Engrossed Second Substitute Senate Bill 6518 (Pesticides, chlorpyrifos), including the adoption of emergency rules for chlorpyrifos control measures. (Model Toxics Control Operating Account-State)

7. Shellfish Research

One-time funding is provided for research for an integrated pest management (IPM) plan to address burrowing shrimp in oyster beds in Willapa Bay and Grays Harbor. When implementing this funding, the Department must consult with the Department of Ecology, the Department of Natural Resources, and the Willapa-Grays Harbor working group. (Model Toxics Control Operating Account-State)

8. Aerial Herbicides/Forestland

Funding is provided through FY 2022 to evaluate pesticide investigation rules and processes in collaboration with other state and local agencies, tribes, and environmental representatives. The Department must also review how the State Environmental Policy Act is used for aerial application of herbicides. (Model Toxics Control Operating Account-State)

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9. Ag Product Negotiations

Ongoing funding is provided for House Bill 2524 (Ag. product negotiations), including staff costs related to accrediting an association of pear producers and managing a negotiation process. (General Fund-State)

10. Compost Use

Ongoing funding is provided through FY 2024 to implement the three-year pilot program in Engrossed Substitute House Bill 2713 (Compost procurement and use), including a part-time program manager, soil sampling, and \$100,000 per FY for compost reimbursement grants to farming operations. (General Fund-State)

11. Food Pantry Storage

One-time funding is provided for the Farm to Food Pantry initiative, which provides funding to hunger relief agencies to purchase fresh produce from local farmers. (General Fund-State)

12. Meat Inspection Planning

One-time funding is provided to work with the United States Department of Agriculture to explore and negotiate a cooperative agreement to conduct state inspections of meat and poultry facilities. (General Fund-State)

13. NE Washington Wolf-Livestock Mgmt

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

14. Asian Giant Hornet Eradication

One-time funding is provided to match federal funds for the eradication of Asian giant hornets. (General Fund-State)

15. Wolf Management

One-time funding is provided for the sheriff's departments of Ferry County and Stevens County to cooperate with the Departments of Agriculture and Fish and Wildlife on wolf management activities. (General Fund-State)

16. PERS & TRS Plan 1 Benefit Increase

Funding is provided for contribution rate increases associated with passage of Engrossed House Bill 1390 (PERS/TRS 1 benefit increase), updated for the 2020 legislative session. The bill provides retirees of Plan 1 of the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) who are receiving a monthly benefit on July 1, 2019, a one-time benefit adjustment of 3 percent multiplied by their monthly benefit, not to exceed \$62.50, effective July 1, 2020. (General Fund-State; General Fund-Federal; Agricultural Local Account-Non-Appr; other accounts)

17. Archives/Records Management

Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center. (General Fund-State)

18. Attorney General

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State; General Fund-Federal; Agricultural Local Account-Non-Appr; other accounts)

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Department of Agriculture
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19. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services. (General Fund-State; General Fund-Federal; Agricultural Local Account-Non-Appr; other accounts)

20. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (General Fund-State; General Fund-Federal; Aquatic Lands Enhancement Account-State; other accounts)

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Washington State Patrol
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	FTEs	NGF-O	Total
2019-21 Original Appropriations	554.0	111,675	201,349
2019-21 Maintenance Level	552.4	111,230	200,615
Policy Other Changes:			
1. Criminal Mgmt Info System Shift	0.0	0	0
2. Criminal Investigation Practices	0.0	34	34
3. Firearm Background Check Unit	0.5	0	1,012
4. Firearm Background Checks	1.0	400	400
5. Information Technology	1.0	230	230
6. King County 911 Funding Replacement	0.0	32	32
7. Fire & Life Safety Inspection Staff	0.2	66	66
8. Toxicology Lab: Secondary Facility	4.0	2,739	2,739
9. Toxicology Lab: Outsourcing	0.0	858	858
10. Safety Enhancements	0.0	409	409
11. Traffic Stop Study	0.0	25	25
12. Vacating Criminal Records	0.0	100	100
Policy -- Other Total	6.7	4,893	5,905
Policy Comp Changes:			
13. PERS & TRS Plan 1 Benefit Increase	0.0	19	29
14. IT Reclassification Funding	0.0	52	105
Policy -- Comp Total	0.0	71	134
Policy Central Services Changes:			
15. Archives/Records Management	0.0	2	2
16. Attorney General	0.0	8	8
17. CTS Central Services	0.0	-1	-1
18. DES Central Services	0.0	7	7
19. OFM Central Services	0.0	94	94
Policy -- Central Svcs Total	0.0	110	110
Total Policy Changes	6.7	5,074	6,149
2019-21 Policy Level	559.0	116,304	206,764

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Washington State Patrol
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FTEs NGF-O Total

Comments:

1. Criminal Mgmt Info System Shift

A total of \$270,000 in funding (from Dedicated Marijuana Fund Account) is moved from FY 2020 to FY 2021 for the Washington State Patrol's (WSP) Criminal Information Management System (CIMS) project. (Dedicated Marijuana Account-State)

2. Criminal Investigation Practices

Funding is provided to implement Engrossed Substitute House Bill 2318 (Criminal Investigation) that establishes storage and preservation requirements for sexual assault kits. In addition, the Criminal Justice Training Commission must develop a proposal for a case review program. (General Fund-State)

3. Firearm Background Check Unit

Funding is provided to implement Engrossed Second Substitute House Bill 2467 (Firearm background checks) that requires the Washington State Patrol (WSP) to establish and operate a Firearms Background Check Unit and an automated firearms background check system to serve as a single point of contact for firearms dealers to conduct background checks. (State Firearms Background Check System Account-Non-Appr)

4. Firearm Background Checks

Funding is provided to establish an implementation plan for a centralized firearm background check system that includes a contract for a consultant to design the system and a project manager to design a plan for the Washington State Patrol to implement the system. (General Fund-State)

5. Information Technology

Funding is provided for staff and security tools to enhance and upgrade the WSP information technology systems. (General Fund-State)

6. King County 911 Funding Replacement

Funding is provided to the WSP for 911 communications officers in order to maintain current operational levels due to a King County funding shortfall. (General Fund-State)

7. Fire & Life Safety Inspection Staff

Additional staff is provided for handling fire safety inspections of state licensed facilities. (General Fund-State)

8. Toxicology Lab: Secondary Facility

Funding is provided for a second toxicology lab facility and associated staff. (General Fund-State)

9. Toxicology Lab: Outsourcing

Funding is provided for toxicology lab casework backlog outsourcing. (General Fund-State)

10. Safety Enhancements

Funding is provided to improve safety on the capital campus. (General Fund-State)

11. Traffic Stop Study

Funding is provided for a collaborative study with the Washington State University regarding bias in traffic stops. (General Fund-State)

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

12. Vacating Criminal Records

Funding is provided to fund the implementation of Second Substitute House Bill 2793 (Vacating criminal records) that requires the AOC to conduct a pilot program that creates a court-driven process for reviewing and vacating criminal convictions based on current statutory eligibility requirements. (General Fund-State)

13. PERS & TRS Plan 1 Benefit Increase

Funding is provided for contribution rate increases associated with passage of Engrossed House Bill 1390 (PERS/TRS 1 benefit increase), updated for the 2020 legislative session. The bill provides retirees of Plan 1 of the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) who are receiving a monthly benefit on July 1, 2019, a one-time benefit adjustment of 3 percent multiplied by their monthly benefit, not to exceed \$62.50, effective July 1, 2020. (General Fund-State; General Fund-Federal; Death Investigations Account-State; other accounts)

14. IT Reclassification Funding

The Washington State Patrol requests full funding for cost increases associated with the information technology classification and compensation restructure taking effect in the 2019-21 biennium. Many of the original determinations on salary levels in 2019-21 have been reassessed and returned with higher salaries. However, funding provided in the 2019-21 operating budgets were based on determinations made very early in the restructuring process. Funding covers the difference between the initial assessments and the reassessed classification levels. (General Fund-State; General Fund-Federal; Death Investigations Account-State; other accounts)

15. Archives/Records Management

Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center. (General Fund-State)

16. Attorney General

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State)

17. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from Consolidated Technology Services (WaTech). (General Fund-State)

18. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services. (General Fund-State)

19. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (General Fund-State)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
ESSB 6168 Conference Report
Department of Licensing
(Dollars In Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	254.2	9,194	57,907
2019-21 Maintenance Level	218.1	9,218	58,695
Policy Other Changes:			
1. Financial Fraud/Theft Crimes	0.0	0	22
2. Derelict Vessel Preventions	0.0	19	19
3. Polaris Maintenance	0.0	0	3,857
4. Polaris Adjustment	0.0	0	-698
5. Other firearms/background	1.9	673	673
6. Firearms System Funding Shift	0.0	0	0
Policy -- Other Total	1.9	692	3,873
Policy Comp Changes:			
7. PERS & TRS Plan 1 Benefit Increase	0.0	1	15
Policy -- Comp Total	0.0	1	15
Policy Central Services Changes:			
8. Attorney General	0.0	1	21
9. CTS Central Services	0.0	0	-1
10. DES Central Services	0.0	0	2
11. OFM Central Services	0.0	2	34
Policy -- Central Svcs Total	0.0	3	56
Total Policy Changes	1.9	696	3,944
2019-21 Policy Level	220.0	9,914	62,639

Comments:

1. Financial Fraud/Theft Crimes

Funding is provided to implement Substitute Senate Bill 6074 (financial fraud/theft crimes), which extends the program and increases the filing fee. (Uniform Commercial Code Account-State)

2. Derelict Vessel Preventions

Funding is provided to implement Second Substitute Senate Bill 6528 (derelict vessel prevention). (General Fund-State)

3. Polaris Maintenance

Maintenance and support funding is provided to the Department of Licensing for the newly acquired Professional Online Licensing and Regulatory Information System (POLARIS) business and professions licensing system. (Architects' License Account-State; Real Estate Commission Account-State; Real Estate Appraiser Commission Account-State; other accounts)

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4. Polaris Adjustment

Appropriation authority is adjusted based on project reimbursement from the Board of Registration for Engineers and Land Surveyors. (Business & Professions Account-State)

5. Other firearms/background

Funding is provided for implementation of Substitute House Bill 2555 (Other firearms/background). (General Fund-State)

6. Firearms System Funding Shift

Funding is moved from FY 2020 to FY 2021. (General Fund-State)

7. PERS & TRS Plan 1 Benefit Increase

Funding is provided for contribution rate increases associated with passage of Engrossed House Bill 1390 (PERS/TRS 1 benefit increase), updated for the 2020 legislative session. The bill provides retirees of Plan 1 of the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) who are receiving a monthly benefit on July 1, 2019, a one-time benefit adjustment of 3 percent multiplied by their monthly benefit, not to exceed \$62.50, effective July 1, 2020. (General Fund-State; Real Estate Commission Account-State; Uniform Commercial Code Account-State; other accounts)

8. Attorney General

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State; Real Estate Commission Account-State; Uniform Commercial Code Account-State; other accounts)

9. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from Consolidated Technology Services (WaTech). (Business & Professions Account-State)

10. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services. (Real Estate Commission Account-State; Business & Professions Account-State)

11. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (General Fund-State; Architects' License Account-State; Real Estate Commission Account-State; other accounts)

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Public Schools
OSPI & Statewide Programs
(Dollars In Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	316.5	58,877	176,706
2019-21 Maintenance Level	316.5	58,904	176,733
Policy Other Changes:			
1. Children's Mental Health Workgroup	0.0	107	107
2. Ethnic Studies Materials	0.0	50	50
3. Tribes and Schools Data Sharing	0.0	6	6
4. Innovative Learning Pilot	0.0	734	734
5. Apportionment System Maint	0.0	360	360
6. CCL Tribal Liaison	0.5	150	150
7. Financial Literacy PPP	0.0	30	30
8. Integrated Early Learning Options	1.0	200	200
9. Allergic Reactions	0.0	76	76
10. Education Opportunity Gap Committee	0.0	15	15
11. Black Studies Curriculum	0.0	50	50
12. Balance Year Pilot Program	0.0	100	100
13. Health Education Standards	0.0	75	75
14. WSSDA Epilepsy Model Policy	0.0	50	50
15. Family Engagement Framework	0.0	50	50
16. Learning Assistance Program	0.0	474	474
17. School Meals	0.0	57	57
18. Running Start Summer Pilot	0.0	872	872
19. Spanish Language Arts Standards	0.0	50	50
20. Student Teacher Residency Group	0.0	60	60
21. K-20 Telecommunication Network FTEs	0.0	-940	-940
22. Future Voter Program	0.0	100	100
23. GPA Review and Report	0.0	10	10
24. Student Mental Health & Safety	0.0	570	570
25. Student Safety FTEs	0.0	-1,268	-1,268
26. School Nurse Corps FTEs	0.0	133	133
27. OSPI Office of Native Education	0.0	150	150
28. Small Schools Grants	0.0	4,000	4,000
Policy -- Other Total	1.5	6,321	6,321

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	FTEs	NGF-O	Total
Policy Comp Changes:			
29. PERS & TRS Plan 1 Benefit Increase	0.0	14	23
Policy -- Comp Total	0.0	14	23
Policy Central Services Changes:			
30. Archives/Records Management	0.0	1	1
31. Audit Services	0.0	1	1
32. Attorney General	0.0	25	25
33. Administrative Hearings	0.0	533	533
34. CTS Central Services	0.0	-1	-1
35. DES Central Services	0.0	9	9
36. OFM Central Services	0.0	73	73
Policy -- Central Svcs Total	0.0	641	641
Total Policy Changes	1.5	6,976	6,985
2019-21 Policy Level	318.0	65,880	183,718

Comments:

1. Children's Mental Health Workgroup

Funding is provided for Office of the Superintendent of Public Instruction (OSPI) to support the Children and Youth Behavioral Health Work Group created in Second Substitute House Bill 2737 (child. mental health wk grp). (General Fund-State)

2. Ethnic Studies Materials

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

3. Tribes and Schools Data Sharing

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

4. Innovative Learning Pilot

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

5. Apportionment System Maint

Funding is provided for increased agency systems maintenance costs associated with changes required by Chapter 13, Laws of 2017 (EHB 2242). The funding provides on-going support for agency operations. (General Fund-State)

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6. CCL Tribal Liaison

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

7. Financial Literacy PPP

Additional funding is provided for increased staff support at the Financial Education Public-Private Partnership. (General Fund-State)

8. Integrated Early Learning Options

Funding is provided for OSPI to collaborate with the Department of Children, Youth, and Families (DCYF) to complete a report with options and recommendations for administrative efficiencies and long-term strategies to align and integrate early learning programs administered by both agencies. (General Fund-State)

9. Allergic Reactions

One-time funding is provided for OSPI to collaborate with the Department of Health to submit a report of findings related to statewide implementation of RCW 28A.210.383, concerning the supply of epinephrine autoinjectors in school buildings. (General Fund-State)

10. Education Opportunity Gap Committee

One-time funding is provided to the Education Opportunity Gap Oversight and Accountability Committee (EOGOAC) to review the Washington Kindergarten Inventory of Developing Skills (WaKIDS) and make recommendation to OSPI. (General Fund-State)

11. Black Studies Curriculum

Funding is provided for OSPI to convene a work group to develop recommendations for integrating African American history, examinations of racism, and the history of the civil rights movement into curriculum provided to students in grades seven through 12. (General Fund-State)

12. Balance Year Pilot Program

One-time funding is provided for OSPI to administer a pilot program in a school district with enrollment under 2,000 students in the 2019-20 school year, and with at least one school identified for improvement through the Washington School Improvement Framework, to move to a balanced school year. (General Fund-State)

13. Health Education Standards

One-time funding is provided for OSPI to develop a list of curriculum and supplemental curriculum supports that align with the K-12 health education standards in order to support teaching emotional, mental, and behavioral health in schools. (General Fund-State)

14. WSSDA Epilepsy Model Policy

One-time funding is provided to OSPI for the Washington State School Directors' Association to create a model policy for districts to create individual health plans for students with epilepsy or other seizure disorders. (General Fund-State)

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15. Family Engagement Framework

One-time funding is provided for a work group to create a family engagement framework for early learning through high school. (General Fund-State)

16. Learning Assistance Program

Funding is provided for implementation of Second Substitute House Bill 1182 (learning assistance program) which, among other provisions, requires OSPI to review learning assistance program (LAP) data and support districts as they make changes to current LAP provisions. (General Fund-State)

17. School Meals

Funding is provided for implementation of Engrossed Substitute House Bill 2660 (school meals at no cost) which, among other provisions, requires OSPI to convene monthly meetings with organizations working on a plan to increase the number of students participating in the Community Eligibility Provision. (General Fund-State)

18. Running Start Summer Pilot

Funding is provided for implementation of Second Substitute House Bill 2864 (running start summer pilot). Funding is sufficient to support 500 students during the 2020-21 summer pilot program. (General Fund-State)

19. Spanish Language Arts Standards

One-time funding is provided for OSPI to develop Spanish language arts standards, contract with an organization to conduct a bias and sensitivity review of the proposed Spanish language arts standards, and provide professional learning outreach to school districts to help educators implement the standards. (General Fund-State)

20. Student Teacher Residency Group

One-time funding is provided for a technical advisory committee to consider and make recommendations for an apportionment system that could support teacher residency program model pilots in FY 2022. (General Fund-State)

21. K-20 Telecommunication Network FTEs

Current funding for the K-20 telecommunications network staff is transferred from OSPI to the Educational Service Districts. This funding will now be allocated as FTE staff allocations, and will grow with future compensation adjustments. (General Fund-State)

22. Future Voter Program

Funding is provided for OSPI to develop a civics education curriculum. (General Fund-State)

23. GPA Review and Report

Funding is provided for OSPI to collaborate with the four-year institutions, the state board for community and technical colleges, and the workforce training and education coordinating board to report on potential adjustments to grade point average calculations to recognize accelerated coursework. (General Fund-State)

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24. Student Mental Health & Safety

Funding is provided to OSPI for the student mental health and safety network established in Chapter 333, Laws of 2019 (2SHB 1216). Activities funded include statewide coordination and oversight of the regional network at the Educational Service Districts, implementation grants to school districts, and a contract with the University of Washington-Forefront Suicide Prevention program. (General Fund-State)

25. Student Safety FTEs

Current funding for the student mental health and safety network staff is transferred from OSPI to the Educational Service Districts. This funding will now be allocated as FTE staff allocations, and will grow with future compensation adjustments. (General Fund-State)

26. School Nurse Corps FTEs

Funding for OSPI staff to administer the School Nurse Corps is transferred from the Grants and Pass-Through program to OSPI Statewide Programs. (General Fund-State)

27. OSPI Office of Native Education

Additional funding is provided to the Office of Native Education for professional learning and technical assistance to support the ongoing implementation of Since Time Immemorial tribal sovereignty curriculum, tribal consultation and engagement, government to government training, and data collection and identification of American Indian and Alaska Native students. (General Fund-State)

28. Small Schools Grants

One-time funding is provided for grants to public school districts during the 2020-2021 school year with enrollments of less than 650 students. Funding may only be use for enrichment purposes. The Superintendent of Public Instruction must distribute amounts to districts with low operating fund balances or other demonstrated financial need. (WA Opportunity Pathways Account-State)

29. PERS & TRS Plan 1 Benefit Increase

Funding is provided for contribution rate increases associated with passage of Engrossed House Bill 1390 (PERS/TRS 1 benefit increase), updated for the 2020 legislative session. The bill provides retirees of Plan 1 of the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) who are receiving a monthly benefit on July 1, 2019, a one-time benefit adjustment of 3 percent multiplied by their monthly benefit, not to exceed \$62.50, effective July 1, 2020. (General Fund-State; General Fund-Federal; Educator Certification Processing Account-Non-Appr; other accounts)

30. Archives/Records Management

Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center. (General Fund-State)

31. Audit Services

Agency budgets are adjusted to reflect each agency's anticipated share of state government audit services from the State Auditor's Office. (General Fund-State)

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32. Attorney General

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State)

33. Administrative Hearings

Agency budgets are adjusted to reflect each agency's anticipated share of charges for administrative hearings. (General Fund-State)

34. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from Consolidated Technology Services (WaTech). (General Fund-State)

35. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services. (General Fund-State)

36. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (General Fund-State)

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Public Schools
Professional Educator Standards Board
(Dollars In Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	11.7	19,610	19,614
2019-21 Maintenance Level	11.7	19,610	19,614
Policy Other Changes:			
1. Paraeducator Training	0.0	14,358	14,358
Policy -- Other Total	0.0	14,358	14,358
Total Policy Changes	0.0	14,358	14,358
2019-21 Policy Level	11.7	33,968	33,972

Comments:

1. Paraeducator Training

Funding is provided for two days of comprehensive paraeducator training in the 2019-20 and the 2020-21 school years pursuant to Chapter 237, Laws of 2017 (ESHB 1115), relating to paraeducator training and certification. (General Fund-State)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
ESSB 6168 Conference Report
Public Schools
General Apportionment
(Dollars In Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	0.0	19,235,401	19,235,401
2019-21 Maintenance Level	0.0	19,312,842	19,312,842
Policy Other Changes:			
1. Align Fund Sources	0.0	0	0
2. Counselors/High Poverty Schools	0.0	25,635	25,635
Policy -- Other Total	0.0	25,635	25,635
Policy Comp Changes:			
3. PERS & TRS Plan 1 Benefit Increase	0.0	9,597	9,597
Policy -- Comp Total	0.0	9,597	9,597
Total Policy Changes	0.0	35,232	35,232
2019-21 Policy Level	0.0	19,348,074	19,348,074

Comments:

1. Align Fund Sources

Funding is adjusted to align fund sources, decreasing appropriations from the state general fund and increasing allocations to the Education Legacy Trust Account-State. (General Fund-State; Education Legacy Trust Account-State)

2. Counselors/High Poverty Schools

Funding is provided for an additional 0.5 FTE counselor per prototypical school for high-poverty elementary schools. (General Fund-State)

3. PERS & TRS Plan 1 Benefit Increase

Funding is provided for contribution rate increases associated with passage of Engrossed House Bill 1390 (PERS/TRS 1 benefit increase), updated for the 2020 legislative session. The bill provides retirees of Plan 1 of the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) who are receiving a monthly benefit on July 1, 2019, a one-time benefit adjustment of 3 percent multiplied by their monthly benefit, not to exceed \$62.50, effective July 1, 2020. (General Fund-State)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
ESSB 6168 Conference Report
Public Schools
Pupil Transportation
(Dollars In Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	0.0	1,230,694	1,230,694
2019-21 Maintenance Level	0.0	1,240,043	1,240,043
Policy Other Changes:			
1. Transportation Base Adjustment	0.0	11,523	11,523
2. Transportation Hold Harmless	0.0	21,508	21,508
3. Excess Transportation Allocation	0.0	29,500	29,500
Policy -- Other Total	0.0	62,531	62,531
Total Policy Changes	0.0	62,531	62,531
2019-21 Policy Level	0.0	1,302,574	1,302,574

Comments:

1. Transportation Base Adjustment

Funding is provided to incorporate an increase to the prior year pupil transportation base over the amount that was assumed in the 2019-21 biennial budget. (General Fund-State)

2. Transportation Hold Harmless

Funding is provided for a one-time pupil transportation hold harmless for the 2019-20 school year. (General Fund-State)

3. Excess Transportation Allocation

One-time funding is provided for payments to school districts for pupil transportation in the 2018-19 school year. Apportionment payments for this purpose in FY 2019 exceeded the 2019 supplemental budget by \$29,500,000; the Office of the Superintendent of Public Instruction instead paid this amount to districts in FY 2020. (Education Legacy Trust Account-State)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
ESSB 6168 Conference Report
Public Schools
Special Education
(Dollars In Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	0.5	2,958,602	3,458,050
2019-21 Maintenance Level	0.5	2,998,499	3,512,527
Policy Other Changes:			
1. Counselors/High Poverty Schools	0.0	4,018	4,018
2. Special Education Safety Net	0.0	1,913	1,913
3. Inclusion Professional Development	0.0	0	0
Policy -- Other Total	0.0	5,931	5,931
Policy Comp Changes:			
4. PERS & TRS Plan 1 Benefit Increase	0.0	1,427	1,427
Policy -- Comp Total	0.0	1,427	1,427
Policy Transfer Changes:			
5. ESIT Program Transfer	0.0	-81,148	-81,148
Policy -- Transfer Total	0.0	-81,148	-81,148
Total Policy Changes	0.0	-73,790	-73,790
2019-21 Policy Level	0.5	2,924,709	3,438,737

Comments:

1. Counselors/High Poverty Schools

Funding is provided for an additional 0.5 FTE counselor per prototypical school for high-poverty elementary schools. (General Fund-State)

2. Special Education Safety Net

Funding is provided for anticipated increases in safety net awards. (General Fund-State)

3. Inclusion Professional Development

Funding is shifted from FY 2020 to FY 2021 to reflect actual expenditures in FY 2020. (General Fund-State)

4. PERS & TRS Plan 1 Benefit Increase

Funding is provided for contribution rate increases associated with passage of Engrossed House Bill 1390 (PERS/TRS 1 benefit increase), updated for the 2020 legislative session. The bill provides retirees of Plan 1 of the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) who are receiving a monthly benefit on July 1, 2019, a one-time benefit adjustment of 3 percent multiplied by their monthly benefit, not to exceed \$62.50, effective July 1, 2020. (General Fund-State)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
ESSB 6168 Conference Report
Public Schools
Special Education
(Dollars In Thousands)

5. ESIT Program Transfer

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

2019-21 Omnibus Operating Budget -- 2020 Supplemental
ESSB 6168 Conference Report
Public Schools
Educational Service Districts
(Dollars In Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	0.0	25,817	25,817
2019-21 Maintenance Level	0.0	25,597	25,597
Policy Other Changes:			
1. K-20 Telecommunication Network FTEs	0.0	891	891
2. Student Mental Health & Safety	0.0	1,884	1,884
3. Student Safety FTEs	0.0	1,180	1,180
4. School Nurse Corps FTEs	0.0	2,231	2,231
Policy -- Other Total	0.0	6,186	6,186
Policy Comp Changes:			
5. PERS & TRS Plan 1 Benefit Increase	0.0	16	16
Policy -- Comp Total	0.0	16	16
Total Policy Changes	0.0	6,202	6,202
2019-21 Policy Level	0.0	31,799	31,799

Comments:

1. K-20 Telecommunication Network FTEs

Current funding for the K-20 telecommunications network staff is transferred from the Office of the Superintendent of Public Instruction to the Educational Service Districts. This funding will now be allocated as FTE staff allocations, and will grow with future compensation adjustments. (General Fund-State)

2. Student Mental Health & Safety

Increased funding is provided for the statewide student mental health and safety network established in Chapter 333, Laws of 2019 (2SHB 1216). This increase provides one additional FTE for regional coordination of behavioral health, school safety and threat assessment efforts, as well as 0.5 FTE administrative support at each of the nine educational service districts. (General Fund-State)

3. Student Safety FTEs

Current funding for the student mental health and safety network staff is transferred from the Office of the Superintendent of Public Instruction to the Educational Service Districts (ESD). This funding will now be allocated as FTE staff allocations, and will grow with future compensation adjustments. (General Fund-State)

4. School Nurse Corps FTEs

Current funding for the School Nurse Corps program is transferred from the Grants and Pass-through Funding program to the Educational Service Districts. This funding will now be allocated as FTE staff allocations, and will grow with future compensation adjustments. (General Fund-State)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
ESSB 6168 Conference Report
Public Schools
Educational Service Districts
(Dollars In Thousands)

5. PERS & TRS Plan 1 Benefit Increase

Funding is provided for contribution rate increases associated with passage of Engrossed House Bill 1390 (PERS/TRS 1 benefit increase), updated for the 2020 legislative session. The bill provides retirees of Plan 1 of the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) who are receiving a monthly benefit on July 1, 2019, a one-time benefit adjustment of 3 percent multiplied by their monthly benefit, not to exceed \$62.50, effective July 1, 2020. (General Fund-State)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
ESSB 6168 Conference Report
Public Schools
Levy Equalization
(Dollars In Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	0.0	754,891	754,891
2019-21 Maintenance Level	0.0	639,608	639,608
Policy Other Changes:			
1. Local Effort Assistance	0.0	45,763	45,763
Policy -- Other Total	0.0	45,763	45,763
Total Policy Changes	0.0	45,763	45,763
2019-21 Policy Level	0.0	685,371	685,371

Comments:

1. Local Effort Assistance

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

2019-21 Omnibus Operating Budget -- 2020 Supplemental
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Public Schools
Elementary & Secondary School Improvement
(Dollars In Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	0.0	0	5,802
2019-21 Maintenance Level	0.0	0	6,802
2019-21 Policy Level	0.0	0	6,802

2019-21 Omnibus Operating Budget -- 2020 Supplemental
ESSB 6168 Conference Report
Public Schools
Institutional Education
(Dollars In Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	0.0	32,347	32,347
2019-21 Maintenance Level	0.0	31,434	31,434
Policy Other Changes:			
1. Counselors/High Poverty Schools	0.0	4	4
2. Enhanced Institution Funding	0.0	562	562
3. Institutional Student Records	0.0	200	200
Policy -- Other Total	0.0	766	766
Policy Comp Changes:			
4. PERS & TRS Plan 1 Benefit Increase	0.0	15	15
5. Updated SEBB Rate	0.0	-7	-7
Policy -- Comp Total	0.0	8	8
Total Policy Changes	0.0	774	774
2019-21 Policy Level	0.0	32,208	32,208

Comments:

1. Counselors/High Poverty Schools

Funding is provided for an additional 0.5 FTE counselor per prototypical school for high-poverty elementary schools. (General Fund-State)

2. Enhanced Institution Funding

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

3. Institutional Student Records

Funding is provided for student records coordinators to manage the transmission of academic records with Green Hill Academic School and Naselle Youth Camp School. The 2019 Legislature provided funding for this purpose at Echo Glen Children's Center. (General Fund-State)

4. PERS & TRS Plan 1 Benefit Increase

Funding is provided for contribution rate increases associated with passage of Engrossed House Bill 1390 (PERS/TRS 1 benefit increase), updated for the 2020 legislative session. The bill provides retirees of Plan 1 of the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) who are receiving a monthly benefit on July 1, 2019, a one-time benefit adjustment of 3 percent multiplied by their monthly benefit, not to exceed \$62.50, effective July 1, 2020. (General Fund-State)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
ESSB 6168 Conference Report
Public Schools
Institutional Education
(Dollars In Thousands)

5. Updated SEBB Rate

Funding is adjusted based on updated rates for FY 2021 for the School Employees' Benefits Board (SEBB) program. Modeling for prior rate estimates used assumptions based on experience from the Public Employees' Benefits Board. The adjusted rate incorporates new data from SEBB open enrollment especially regarding plan choice and demographic information. (General Fund-State)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
ESSB 6168 Conference Report
Public Schools
Education of Highly Capable Students
(Dollars In Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	0.0	62,041	62,041
2019-21 Maintenance Level	0.0	62,159	62,159
Policy Comp Changes:			
1. PERS & TRS Plan 1 Benefit Increase	0.0	41	41
Policy -- Comp Total	0.0	41	41
Total Policy Changes	0.0	41	41
2019-21 Policy Level	0.0	62,200	62,200

Comments:

1. PERS & TRS Plan 1 Benefit Increase

Funding is provided for contribution rate increases associated with passage of Engrossed House Bill 1390 (PERS/TRS 1 benefit increase), updated for the 2020 legislative session. The bill provides retirees of Plan 1 of the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) who are receiving a monthly benefit on July 1, 2019, a one-time benefit adjustment of 3 percent multiplied by their monthly benefit, not to exceed \$62.50, effective July 1, 2020. (General Fund-State)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
ESSB 6168 Conference Report
Public Schools
Education Reform
(Dollars In Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	28.4	271,628	370,419
2019-21 Maintenance Level	28.4	268,752	367,543
Policy Comp Changes:			
1. PERS & TRS Plan 1 Benefit Increase	0.0	137	137
Policy -- Comp Total	0.0	137	137
Total Policy Changes	0.0	137	137
2019-21 Policy Level	28.4	268,889	367,680

Comments:

1. PERS & TRS Plan 1 Benefit Increase

Funding is provided for contribution rate increases associated with passage of Engrossed House Bill 1390 (PERS/TRS 1 benefit increase), updated for the 2020 legislative session. The bill provides retirees of Plan 1 of the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) who are receiving a monthly benefit on July 1, 2019, a one-time benefit adjustment of 3 percent multiplied by their monthly benefit, not to exceed \$62.50, effective July 1, 2020. (General Fund-State)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
ESSB 6168 Conference Report
Public Schools
Grants and Pass-Through Funding
(Dollars In Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	7.5	71,137	71,137
2019-21 Maintenance Level	7.5	70,672	70,672
Policy Other Changes:			
1. Bilingual Environmental Education	0.0	250	250
2. Extracurricular Activities	0.0	350	350
3. Foster Youth Ed. Outcomes	0.0	250	250
4. Homeless Student Stability	0.0	200	200
5. Dual Language K-12 Grants	0.0	465	465
6. Latinx Afterschool Summer Learning	0.0	250	250
7. Maritime Education	0.0	250	250
8. State-Tribal Compact School Study	0.0	150	150
9. Media Literacy	0.0	70	70
10. CTE Student Leadership Orgs	0.0	700	700
11. Data Analytics Tool	0.0	450	450
12. South Kitsap FAFSA Pilot	0.0	300	300
13. LASER Adjustment	0.0	144	144
14. School Nurse Corps FTEs	0.0	-2,541	-2,541
15. Discipline Gap Policies	0.0	75	75
16. Renton SD Early Learning	0.0	50	50
17. SW WA Career Connect	0.0	110	110
Policy -- Other Total	0.0	1,523	1,523
Total Policy Changes	0.0	1,523	1,523
2019-21 Policy Level	7.5	72,195	72,195

Comments:

1. Bilingual Environmental Education

Funding is provided for the Office of the Superintendent of Public Instruction (OSPI) to contract with a nonprofit to promote equitable access to science, technology, engineering, and math education for historically underserved students and communities. (General Fund-State)

2. Extracurricular Activities

Additional funding is provided for OSPI to administer a grant program relating to extracurricular activities. (General Fund-State)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
ESSB 6168 Conference Report
Public Schools
Grants and Pass-Through Funding
(Dollars In Thousands)

3. Foster Youth Ed. Outcomes

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

4. Homeless Student Stability

Additional funding is provided for the State Homeless Student Stability Grant program for high-need school districts to supplement federal McKinney-Vento Act dollars and to improve educational outcomes for students experiencing homelessness. (General Fund-State)

5. Dual Language K-12 Grants

Additional funding is provided to the current Dual Language Grant Program for districts to grow capacity for dual language learning in public schools. (General Fund-State)

6. Latinx Afterschool Summer Learning

Funding is provided for OSPI to contract with an organization to create an after school and summer learning program in the city of Federal Way. The program shall provide comprehensive, culturally competent academic support and cultural enrichment for primarily Latinx, Spanish-speaking, low-income sixth, seventh, and eighth grade students. (General Fund-State)

7. Maritime Education

Funding is provided to support the design and planning of a public secondary education institution that is focused on maritime education in South King County. (General Fund-State)

8. State-Tribal Compact School Study

One-time funding is provided for OSPI to contract with the Yakama Nation for a feasibility study to determine the scope, design, planning, and budget for the construction of a new state-tribal compact school. (General Fund-State)

9. Media Literacy

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

10. CTE Student Leadership Orgs

Funding is provided to support the statewide operations of the eight career and technical student organizations currently recognized by OSPI. (General Fund-State)

11. Data Analytics Tool

One-time funding is provided for OSPI to contract with a company to provide data analytics tools to visualize data. (General Fund-State)

12. South Kitsap FAFSA Pilot

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

13. LASER Adjustment

Increased funding is provided for the leadership and assistance for science education reform (LASER) program. (General Fund-State)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
ESSB 6168 Conference Report
Public Schools
Grants and Pass-Through Funding
(Dollars In Thousands)

14. School Nurse Corps FTEs

Current funding for the School Nurse Corps program is transferred from the Grants and Pass-through Funding program to the Educational Service Districts. This funding will now be allocated as FTE staff allocations, and will grow with future compensation adjustments. (General Fund-State)

15. Discipline Gap Policies

Funding is provided for a grant program for school districts to create systems, policies, and practices to address racial discipline gaps. (General Fund-State)

16. Renton SD Early Learning

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

17. SW WA Career Connect

Funding is provided to the Career Connect Southwest learning network to convene education, industry, and higher education partners to create a system of career-related learning opportunities for students. (General Fund-State)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
ESSB 6168 Conference Report
Public Schools
Transitional Bilingual Instruction
(Dollars In Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	0.0	411,989	514,235
2019-21 Maintenance Level	0.0	421,641	523,887
Policy Comp Changes:			
1. PERS & TRS Plan 1 Benefit Increase	0.0	279	279
Policy -- Comp Total	0.0	279	279
Total Policy Changes	0.0	279	279
2019-21 Policy Level	0.0	421,920	524,166

Comments:

1. PERS & TRS Plan 1 Benefit Increase

Funding is provided for contribution rate increases associated with passage of Engrossed House Bill 1390 (PERS/TRS 1 benefit increase), updated for the 2020 legislative session. The bill provides retirees of Plan 1 of the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) who are receiving a monthly benefit on July 1, 2019, a one-time benefit adjustment of 3 percent multiplied by their monthly benefit, not to exceed \$62.50, effective July 1, 2020. (General Fund-State)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
ESSB 6168 Conference Report
Public Schools
Learning Assistance Program (LAP)
(Dollars In Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	0.0	889,621	1,423,102
2019-21 Maintenance Level	0.0	847,010	1,380,491
Policy Comp Changes:			
1. PERS & TRS Plan 1 Benefit Increase	0.0	554	554
Policy -- Comp Total	0.0	554	554
Total Policy Changes	0.0	554	554
2019-21 Policy Level	0.0	847,564	1,381,045

Comments:

1. PERS & TRS Plan 1 Benefit Increase

Funding is provided for contribution rate increases associated with passage of Engrossed House Bill 1390 (PERS/TRS 1 benefit increase), updated for the 2020 legislative session. The bill provides retirees of Plan 1 of the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) who are receiving a monthly benefit on July 1, 2019, a one-time benefit adjustment of 3 percent multiplied by their monthly benefit, not to exceed \$62.50, effective July 1, 2020. (General Fund-State)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
ESSB 6168 Conference Report
Public Schools
Charter Schools Apportionment
(Dollars In Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	0.0	99,810	99,810
2019-21 Maintenance Level	0.0	94,028	94,028
Policy Other Changes:			
1. Counselors/High Poverty Schools	0.0	105	105
2. Transportation Base Adjustment	0.0	63	63
Policy -- Other Total	0.0	168	168
Policy Comp Changes:			
3. PERS & TRS Plan 1 Benefit Increase	0.0	55	55
4. Updated SEBB Rate	0.0	-265	-265
Policy -- Comp Total	0.0	-210	-210
Total Policy Changes	0.0	-42	-42
2019-21 Policy Level	0.0	93,986	93,986

Comments:

1. Counselors/High Poverty Schools

Funding is provided for an additional 0.5 FTE counselor per prototypical school for high-poverty elementary schools. (WA Opportunity Pathways Account-State)

2. Transportation Base Adjustment

Funding is provided to incorporate an increase in the prior year pupil transportation base over the amount that was assumed in the 2019-21 biennial budget. (WA Opportunity Pathways Account-State)

3. PERS & TRS Plan 1 Benefit Increase

Funding is provided for contribution rate increases associated with passage of Engrossed House Bill 1390 (PERS/TRS 1 benefit increase), updated for the 2020 legislative session. The bill provides retirees of Plan 1 of the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) who are receiving a monthly benefit on July 1, 2019, a one-time benefit adjustment of 3 percent multiplied by their monthly benefit, not to exceed \$62.50, effective July 1, 2020. (WA Opportunity Pathways Account-State)

4. Updated SEBB Rate

Funding is adjusted based on updated rates for FY 2021 for the School Employees' Benefits Board (SEBB) program. Modeling for prior rate estimates used assumptions based on experience from the Public Employees' Benefits Board. The adjusted rate incorporates new data from SEBB open enrollment especially regarding plan choice and demographic information. (WA Opportunity Pathways Account-State)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
ESSB 6168 Conference Report
Public Schools
Charter School Commission
(Dollars In Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	5.0	250	2,460
2019-21 Maintenance Level	5.0	289	2,733
Policy Other Changes:			
1. Charter School Oversight	0.0	0	10
Policy -- Other Total	0.0	0	10
Policy Central Services Changes:			
2. Attorney General	0.0	5	5
Policy -- Central Svcs Total	0.0	5	5
Total Policy Changes	0.0	5	15
2019-21 Policy Level	5.0	294	2,748

Comments:

1. Charter School Oversight

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

2. Attorney General

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (WA Opportunity Pathways Account-State)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
ESSB 6168 Conference Report
Public Schools
Compensation Adjustments
(Dollars In Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	0.0	1,105,689	1,105,689
2019-21 Maintenance Level	0.0	1,103,914	1,103,914
Policy Other Changes:			
1. Counselors/High Poverty Schools	0.0	2,045	2,045
2. K-20 Telecommunication Network FTEs	0.0	60	60
3. Student Mental Health & Safety	0.0	95	95
4. Student Safety FTEs	0.0	76	76
5. School Nurse Corps FTEs	0.0	145	145
6. Transportation Base Adjustment	0.0	173	173
Policy -- Other Total	0.0	2,594	2,594
Policy Comp Changes:			
7. PERS & TRS Plan 1 Benefit Increase	0.0	616	616
8. Updated SEBB Rate	0.0	-70,799	-70,799
Policy -- Comp Total	0.0	-70,183	-70,183
Policy Transfer Changes:			
9. ESIT Program Transfer	0.0	-4,404	-4,404
Policy -- Transfer Total	0.0	-4,404	-4,404
Total Policy Changes	0.0	-71,993	-71,993
2019-21 Policy Level	0.0	1,031,921	1,031,921

Comments:

1. Counselors/High Poverty Schools

Funding is provided for an additional 0.5 FTE counselor per prototypical school for high-poverty elementary schools. (General Fund-State)

2. K-20 Telecommunication Network FTEs

Current funding for the K-20 telecommunications network staff is transferred from the Office of the Superintendent of Public Instruction to the Educational Service Districts. This funding will now be allocated as FTE staff allocations, and will grow with future compensation adjustments. (General Fund-State)

3. Student Mental Health & Safety

Funding is provided for compensation adjustments for the 13.5 additional FTE staff providing regional support for the statewide student mental health and safety network. (General Fund-State)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
ESSB 6168 Conference Report
Public Schools
Compensation Adjustments
(Dollars In Thousands)

4. Student Safety FTEs

Current funding for the student mental health and safety network staff is transferred from the Office of the Superintendent of Public Instruction to the Educational Service Districts. This funding will now be allocated as FTE staff allocations, and will grow with future compensation adjustments. (General Fund-State)

5. School Nurse Corps FTEs

Current funding for the School Nurse Corps program is transferred from the Grants and Pass-through Funding program to the Educational Service Districts. This funding will now be allocated as FTE staff allocations, and will grow with future compensation adjustments. (General Fund-State)

6. Transportation Base Adjustment

Funding is provided to incorporate an increase to the prior year pupil transportation base over the amount that was assumed in the 2019-21 biennial budget. (General Fund-State)

7. PERS & TRS Plan 1 Benefit Increase

Funding is provided for contribution rate increases associated with passage of Engrossed House Bill 1390 (PERS/TRS 1 benefit increase), updated for the 2020 legislative session. The bill provides retirees of Plan 1 of the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) who are receiving a monthly benefit on July 1, 2019, a one-time benefit adjustment of 3 percent multiplied by their monthly benefit, not to exceed \$62.50, effective July 1, 2020. (General Fund-State)

8. Updated SEBB Rate

Funding is adjusted based on updated rates for FY 2021 for the School Employees' Benefits Board (SEBB) program. Modeling for prior rate estimates used assumptions based on experience from the Public Employees' Benefits Board. The adjusted rate incorporates new data from SEBB open enrollment especially regarding plan choice and demographic information. (General Fund-State)

9. ESIT Program Transfer

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

2019-21 Omnibus Operating Budget -- 2020 Supplemental
ESSB 6168 Conference Report
Student Achievement Council
(Dollars In Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	114.7	780,768	835,985
2019-21 Maintenance Level	114.7	779,033	849,080
Policy Other Changes:			
1. Higher Education Access	0.0	161	161
2. Undocumented Student Support	0.5	396	396
3. College Bound Program Support	0.2	33	33
4. CCL: Marketing	0.0	250	250
5. CCL: Statewide Directory	0.0	150	150
6. Child Savings Account Program Study	0.0	76	76
7. Barriers to Dual Credit Study	0.0	150	150
8. National Guard Grants	0.0	208	208
9. Rural Jobs State Match	0.0	500	500
10. Student Health Care Task Force	0.0	100	100
11. Passport to Careers Caseload	0.0	0	1,500
12. Opportunity Scholarship State Match	0.0	1,500	1,500
13. College Grant Program Support	1.0	211	211
Policy -- Other Total	1.7	3,735	5,235
Policy Comp Changes:			
14. PERS & TRS Plan 1 Benefit Increase	0.0	4	8
Policy -- Comp Total	0.0	4	8
Policy Transfer Changes:			
15. National Guard Education Grants	0.0	625	625
Policy -- Transfer Total	0.0	625	625
Policy Central Services Changes:			
16. Attorney General	0.0	1	2
17. DES Central Services	0.0	1	2
18. OFM Central Services	0.0	9	19
Policy -- Central Svcs Total	0.0	11	23
Total Policy Changes	1.7	4,375	5,891
2019-21 Policy Level	116.4	783,408	854,971

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	FTEs	NGF-O	Total
Comments:			
1. Higher Education Access			
Funding is provided for implementation of Substitute Senate Bill 6141 (higher education access). (General Fund-State)			
2. Undocumented Student Support			
Funding is provided for loan awards and program support costs, pursuant to Second Substitute Senate Bill 6561 (undocumented student support). (General Fund-State)			
3. College Bound Program Support			
Pursuant to Chapter 298, Laws of 2019 (E2SHB 1311), funding is provided for program support costs associated with the expansion of College Bound Scholarship eligibility to certain students. (General Fund-State)			
4. CCL: Marketing			
Funding is provided to develop and implement a Career Connected Learning (CCL) marketing and communications plan to students, pursuant to Chapter 406, Laws of 2019 (E2SHB 2158). (General Fund-State)			
5. CCL: Statewide Directory			
Pursuant to Chapter 406, Laws of 2019 (E2SHB 2158), one-time funding is provided to develop an online statewide program directory for Career Connected Learning items (General Fund-State)			
6. Child Savings Account Program Study			
One-time funding is provided for the Student Achievement Council to complete a study examining design options for a statewide child savings program and creating an implementation plan. A preliminary report is due December 30, 2020, and a final report is due June 30, 2021. (General Fund-State)			
7. Barriers to Dual Credit Study			
One-time funding is provided for the Student Achievement Council to convene and coordinate a task force by May 1, 2020, to propose strategies to eliminate financial and non-financial aid barriers to low-income students participating in certain dual enrollment programs. The task force must coordinate with the State Board of Community and Technical Colleges to report running start data. A report is due by December 1, 2020. (General Fund-State)			
8. National Guard Grants			
Funding is provided to implement Senate Bill 5197 (national guard ed. grants). (General Fund-State)			
9. Rural Jobs State Match			
One-time funding is provided to match private contributions to the Rural Jobs Program. A public-private partnership, this program was created to meet the workforce needs of business and industry in rural counties by assisting students in earning certificates, associate degrees, or other industry-recognized credentials necessary for employment in high employer demand fields. (General Fund-State)			
10. Student Health Care Task Force			
Funding is provided to convene a task force on student access to health care at Washington's public institutions of higher education. (General Fund-State)			

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11. Passport to Careers Caseload

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

12. Opportunity Scholarship State Match

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

13. College Grant Program Support

Pursuant to Chapter 406, Laws of 2019 (E2SHB 2158), funding is provided for program support costs associated with the implementation and maintenance of the Washington College Grant. Funding is sufficient to hire a senior budget and forecast analyst to assist in the administration of the Washington College Grant program and to develop financial models to forecast costs related to the Washington College Grant and College Bound scholarship programs. (General Fund-State)

14. PERS & TRS Plan 1 Benefit Increase

Funding is provided for contribution rate increases associated with passage of Engrossed House Bill 1390 (PERS/TRS 1 benefit increase), updated for the 2020 legislative session. The bill provides retirees of Plan 1 of the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) who are receiving a monthly benefit on July 1, 2019, a one-time benefit adjustment of 3 percent multiplied by their monthly benefit, not to exceed \$62.50, effective July 1, 2020. (General Fund-State; General Fund-Federal; Advanced College Tuition Payment Program Account-Non-Appr)

15. National Guard Education Grants

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

16. Attorney General

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State; Advanced College Tuition Payment Program Account-Non-Appr)

17. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services. (General Fund-State; Advanced College Tuition Payment Program Account-Non-Appr)

18. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (General Fund-State; General Fund-Federal; Washington Colleg Savings Prog Account-Non-Appr; other accounts)

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	FTEs	NGF-O	Total
2019-21 Original Appropriations	25,026.2	732,280	8,183,169
2019-21 Maintenance Level	25,026.2	731,467	8,180,170
Policy Other Changes:			
1. Telemedicine Training	0.3	60	60
2. Aerospace Tech. Innovation	0.0	0	1,549
3. Higher Ed Common Application	1.0	320	320
4. Air Quality Study	0.0	50	50
5. Burke Museum Ed. Accessibility	0.0	100	100
6. Biorefinery Study	0.0	-100	-100
7. Cannabis Study Frameworks	0.0	100	100
8. Center for Human Rights	0.0	205	205
9. Contracting Changes	0.5	135	135
10. Death with Dignity Act Study	0.0	232	232
11. MESA Expansion - Yakima	0.0	135	135
12. State Forensic Anthropologist	0.0	143	143
13. Math Improvement Pilot	0.0	0	0
14. Paramedic Training Program	0.0	450	450
15. Training for Nurse Examiners	0.0	300	300
16. Addressing Sexual Misconduct	0.0	364	364
17. Special Purpose District Study	0.0	125	125
18. Veterans Mental Health Counselor	0.0	64	64
Policy -- Other Total	1.8	2,683	4,232
Policy Comp Changes:			
19. UW Four-Year Higher Ed WFSE	0.0	2,599	2,599
20. UW SEIU 925	0.0	4,242	4,433
21. UW SEIU 1199	0.0	27	27
22. UW Specific Wage Increase	0.0	-6,963	-69,086
23. UW/Non-Represented King County	0.0	95	95
24. PERS & TRS Plan 1 Benefit Increase	0.0	37	610
Policy -- Comp Total	0.0	37	-61,322
Policy Central Services Changes:			
25. Archives/Records Management	0.0	16	44
26. Audit Services	0.0	20	58

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	FTEs	NGF-O	Total
27. Attorney General	0.0	55	156
28. CTS Central Services	0.0	-32	-92
29. OFM Central Services	0.0	1,352	3,863
Policy -- Central Svcs Total	0.0	1,411	4,029
Total Policy Changes	1.8	4,131	-53,061
2019-21 Policy Level	25,028.0	735,598	8,127,109

Comments:

1. Telemedicine Training

Funding is provided for implementation on Substitute Senate Bill 6061 (telemedicine training). (General Fund-State)

2. Aerospace Tech. Innovation

Funding is provided for the continuation of the Joint Center for Aerospace Technology Innovation, pursuant to Second Substitute Senate Bill 6139 (aerospace tech. innovation) which changes the sunset date to July 1, 2030. (Economic Development Strategic Reserve Account-State)

3. Higher Ed Common Application

Funding is provided for implementation of Substitute Senate Bill 6142 (higher ed common application). (General Fund-State)

4. Air Quality Study

Funding is provided for an air quality study focusing on indoor and outdoor ultrafine particle air quality at sites with vulnerable populations, such as schools or locations underneath flight paths within ten miles of Sea-Tac airport, and addressing filtration systems. (General Fund-State)

5. Burke Museum Ed. Accessibility

Funding is provided for the Burke Museum to make education programs, offered by the museum, accessible to more students across the state, especially students in underserved schools and locations. (General Fund-State)

6. Biorefinery Study

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

7. Cannabis Study Frameworks

Funding is provided for the Center for Cannabis Research to collaborate with the Washington State University Collaboration on Cannabis Policy, Research and Outreach to create frameworks for future cannabis studies. (General Fund-State)

8. Center for Human Rights

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

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9. Contracting Changes

Funding is provided to implement Engrossed Second Substitute House Bill 1521 (government contracting). (General Fund-State)

10. Death with Dignity Act Study

Funding is provided to implement Substitute House Bill 2419 (death with dignity barriers). (General Fund-State)

11. MESA Expansion - Yakima

Funding is provided for the continued expansion of the Washington Mathematics, Engineering, Science Achievement program to First Nations in the Yakima Valley. (General Fund-State)

12. State Forensic Anthropologist

Funding is provided to the University of Washington to create the position of state forensic anthropologist. (General Fund-State)

13. Math Improvement Pilot

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

14. Paramedic Training Program

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

15. Training for Nurse Examiners

Funding is provided for increased training for sexual assault nurse examiners in rural areas and for web-based services. (General Fund-State)

16. Addressing Sexual Misconduct

Funding is provided to implement Engrossed Substitute House Bill 2327 (sexual misconduct/postsec.). (General Fund-State)

17. Special Purpose District Study

Funding is provided for a study focusing on special purpose district elections. (General Fund-State)

18. Veterans Mental Health Counselor

Funding is provided for a licensed mental health counselor who has experience and training related to working with active members of the military or military veterans. (General Fund-State)

19. UW Four-Year Higher Ed WFSE

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

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20. UW SEIU 925

Funding is provided for one-time payments negotiated in a memorandum of understanding between the University of Washington and the Service Employees' International Union 925. The payments are \$650 for full-time workers and \$325 for part-time employees. (General Fund-State; Biotoxin Account-State; Dedicated Marijuana Account-State; other accounts)

21. UW SEIU 1199

Funding is provided for one-time payments negotiated in a memorandum of understanding between the University of Washington and the Service Employees' International Union 1199 Northwest Research/Hall Health. The payments are \$650 for full-time workers. (General Fund-State)

22. UW Specific Wage Increase

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

23. UW/Non-Represented King County

Funding is provided for one-time payments to non-represented, classified employees at the University of Washington earning less than \$54,264 annually. The payments are \$650 for full-time employees and \$325 for part-time workers. (General Fund-State)

24. PERS & TRS Plan 1 Benefit Increase

Funding is provided for contribution rate increases associated with passage of Engrossed House Bill 1390 (PERS/TRS 1 benefit increase), updated for the 2020 legislative session. The bill provides retirees of Plan 1 of the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) who are receiving a monthly benefit on July 1, 2019, a one-time benefit adjustment of 3 percent multiplied by their monthly benefit, not to exceed \$62.50, effective July 1, 2020. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

25. Archives/Records Management

Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

26. Audit Services

Agency budgets are adjusted to reflect each agency's anticipated share of state government audit services from the State Auditor's Office. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

27. Attorney General

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

28. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from Consolidated Technology Services (WaTech). (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

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29. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

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	FTEs	NGF-O	Total
2019-21 Original Appropriations	6,624.2	486,903	1,797,561
2019-21 Maintenance Level	6,624.2	487,049	1,797,832
Policy Other Changes:			
1. Community Solar Projects	0.0	268	268
2. Higher Ed. Common Application	1.1	299	299
3. Pesticide, chlorpyrifos	0.0	280	280
4. Ruckelshaus District Energy Study	0.0	128	128
5. Photovoltaic Modules Study	0.0	32	32
6. MESA Expansion Everett	0.0	135	135
7. Soil Health Initiative	0.0	788	788
8. Addressing Sexual Misconduct	0.0	130	130
9. Solar Siting Pilot Project	0.0	500	500
10. Stormwater program	0.0	0	50
11. Traffic Stop Study	0.0	25	25
12. Veterans Mental Health Counselor	0.0	42	42
Policy -- Other Total	1.1	2,627	2,677
Policy Comp Changes:			
13. PERS & TRS Plan 1 Benefit Increase	0.0	44	120
Policy -- Comp Total	0.0	44	120
Policy Central Services Changes:			
14. Archives/Records Management	0.0	6	13
15. Attorney General	0.0	22	45
16. Administrative Hearings	0.0	1	2
17. CTS Central Services	0.0	-9	-18
18. OFM Central Services	0.0	546	1,115
Policy -- Central Svcs Total	0.0	566	1,157
Total Policy Changes	1.1	3,237	3,954
2019-21 Policy Level	6,625.3	490,286	1,801,786

Comments:

1. Community Solar Projects

Funding is provided for the Washington State University energy program to implement Engrossed Substitute House Bill 2248 (community solar projects) to expand access to community solar projects. (General Fund-State)

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2. Higher Ed. Common Application

Funding is provided for implementation of Substitute Senate Bill 6142 (higher ed common application). (General Fund-State)

3. Pesticide, chlorpyrifos

Funding is provided for implementation of Engrossed Second Substitute Senate Bill 6518 (pesticide, chlorpyrifos) (General Fund-State)

4. Ruckelshaus District Energy Study

Funding is provided for a study to be completed by the William D. Ruckelshaus Center to assess the feasibility of, and barriers to, expanding and integrating district energy systems in the city of Bellingham. (General Fund-State)

5. Photovoltaic Modules Study

Funding is provided to implement Engrossed Substitute House Bill 2645 (photovoltaic modules). (General Fund-State)

6. MESA Expansion Everett

Funding is provided for the expansion of a Mathematics, Engineering, Science Achievement program to the Everett campus. (General Fund-State)

7. Soil Health Initiative

Funding is provided for implementation of Substitute Senate Bill 6306 (soil health initiative). (General Fund-State)

8. Addressing Sexual Misconduct

Funding is provided to implement Engrossed Substitute House Bill 2327 (sexual misconduct/postsec.). (General Fund-State)

9. Solar Siting Pilot Project

One-time funding is provided for the Washington State University Energy Program to launch a least-conflict solar siting pilot project in the Columbia Basin. (General Fund-State)

10. Stormwater program

Funding is provided for the Washington Stormwater Center to develop a plan for the implementation of a statewide Don't Drip and Drive program and provide technical assistance to those entities undertaking changes to prevent stormwater pollution from leaking motor vehicles. (Model Toxics Control Stormwater Account-State)

11. Traffic Stop Study

Funding is provided for a collaborative study with the Washington State Patrol regarding bias in traffic stops. (General Fund-State)

12. Veterans Mental Health Counselor

Funding is provided for a licensed mental health counselor who has experience and training related to working with active members of the military or military veterans. (General Fund-State)

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13. PERS & TRS Plan 1 Benefit Increase

Funding is provided for contribution rate increases associated with passage of Engrossed House Bill 1390 (PERS/TRS 1 benefit increase), updated for the 2020 legislative session. The bill provides retirees of Plan 1 of the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) who are receiving a monthly benefit on July 1, 2019, a one-time benefit adjustment of 3 percent multiplied by their monthly benefit, not to exceed \$62.50, effective July 1, 2020. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

14. Archives/Records Management

Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

15. Attorney General

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

16. Administrative Hearings

Agency budgets are adjusted to reflect each agency's anticipated share of charges for administrative hearings. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

17. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from Consolidated Technology Services (WaTech). (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

18. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

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	FTEs	NGF-O	Total
2019-21 Original Appropriations	1,437.9	129,019	340,027
2019-21 Maintenance Level	1,437.9	129,317	340,638
Policy Other Changes:			
1. Higher Ed. Common Application	0.4	88	88
2. Deep Lake Watershed Study	0.0	0	0
3. American Sign Language Program Exp	0.0	200	200
4. Addressing Sexual Misconduct	0.0	73	73
5. Veterans Mental Health Counselor	0.0	45	45
Policy -- Other Total	0.4	406	406
Policy Comp Changes:			
6. PERS & TRS Plan 1 Benefit Increase	0.0	11	27
Policy -- Comp Total	0.0	11	27
Policy Central Services Changes:			
7. Archives/Records Management	0.0	2	4
8. Attorney General	0.0	10	21
9. OFM Central Services	0.0	119	243
Policy -- Central Svcs Total	0.0	131	268
Total Policy Changes	0.4	548	701
2019-21 Policy Level	1,438.3	129,865	341,339

Comments:

1. Higher Ed. Common Application

Funding is provided for implementation of Substitute Senate Bill 6142 (higher ed common application). (General Fund-State)

2. Deep Lake Watershed Study

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

3. American Sign Language Program Exp

Funding is provided for the expansion of the American Sign Language program. (General Fund-State)

4. Addressing Sexual Misconduct

Funding is provided to implement Engrossed Substitute House Bill 2327 (sexual misconduct/postsec.). (General Fund-State)

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5. Veterans Mental Health Counselor

Funding is provided for a licensed mental health counselor who has experience and training related to working with active members of the military or military veterans. (General Fund-State)

6. PERS & TRS Plan 1 Benefit Increase

Funding is provided for contribution rate increases associated with passage of Engrossed House Bill 1390 (PERS/TRS 1 benefit increase), updated for the 2020 legislative session. The bill provides retirees of Plan 1 of the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) who are receiving a monthly benefit on July 1, 2019, a one-time benefit adjustment of 3 percent multiplied by their monthly benefit, not to exceed \$62.50, effective July 1, 2020. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

7. Archives/Records Management

Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

8. Attorney General

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

9. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

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	FTEs	NGF-O	Total
2019-21 Original Appropriations	1,586.8	129,983	429,265
2019-21 Maintenance Level	1,586.8	129,939	429,167
Policy Other Changes:			
1. Higher Ed. Common Application	1.0	254	254
2. Sign Language Interpreter Program	0.0	135	135
3. Capital Project Operating Cost	0.0	29	55
4. Student Teacher Facilitation	0.0	155	155
5. Addressing Sexual Misconduct	0.0	53	53
6. Veterans Mental Health Counselor	0.0	52	52
Policy -- Other Total	1.0	678	704
Policy Comp Changes:			
7. PERS & TRS Plan 1 Benefit Increase	0.0	17	38
Policy -- Comp Total	0.0	17	38
Policy Central Services Changes:			
8. Archives/Records Management	0.0	1	2
9. Attorney General	0.0	7	14
10. CTS Central Services	0.0	-2	-4
11. OFM Central Services	0.0	135	265
Policy -- Central Svcs Total	0.0	141	277
Total Policy Changes	1.0	836	1,019
2019-21 Policy Level	1,587.8	130,775	430,186

Comments:

1. Higher Ed. Common Application

Funding is provided for implementation of Substitute Senate Bill 6142 (higher ed common application). (General Fund-State)

2. Sign Language Interpreter Program

Funding is provided for the development of an educational American Sign Language interpreter preparation program. (General Fund-State)

3. Capital Project Operating Cost

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

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4. Student Teacher Facilitation

One-time funding is provided for the purchase of audiovisual technology and equipment, pursuant to Chapter 295, Laws of 2019 (E2SHB 1139) which directs Central Washington University to remotely supervise student teachers. (General Fund-State)

5. Addressing Sexual Misconduct

Funding is provided to implement Engrossed Substitute House Bill 2327 (sexual misconduct/postsec.). (General Fund-State)

6. Veterans Mental Health Counselor

Funding is provided for a licensed mental health counselor who has experience and training related to working with active members of the military or military veterans. (General Fund-State)

7. PERS & TRS Plan 1 Benefit Increase

Funding is provided for contribution rate increases associated with passage of Engrossed House Bill 1390 (PERS/TRS 1 benefit increase), updated for the 2020 legislative session. The bill provides retirees of Plan 1 of the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) who are receiving a monthly benefit on July 1, 2019, a one-time benefit adjustment of 3 percent multiplied by their monthly benefit, not to exceed \$62.50, effective July 1, 2020. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

8. Archives/Records Management

Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

9. Attorney General

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

10. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from Consolidated Technology Services (WaTech). (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

11. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

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The Evergreen State College
(Dollars In Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	671.1	65,521	163,011
2019-21 Maintenance Level	671.3	65,527	162,969
Policy Other Changes:			
1. Young Voters	0.0	9	9
2. Domestic Violence Lit Review	0.0	40	40
3. Addressing Sexual Misconduct	0.0	86	86
4. WSIPP Transitional Kindergarten	0.0	20	20
5. Veterans Mental Health Counselor	0.0	39	39
6. WSIPP Voter Registration Study	0.0	50	50
7. Truancy	0.0	7	7
8. Extended Foster Care Transitions	0.1	20	20
9. Foster Care and Adoption	0.3	74	74
10. Dually Involved Females	0.2	61	61
11. DCYF Resource Assessment Centers	0.4	119	119
12. Early Achievers: ECEAP Evaluation	0.4	152	152
13. WSIPP Data Manager	0.2	54	54
14. WSIPP Operating Support	1.5	415	415
Policy -- Other Total	3.0	1,146	1,146
Policy Comp Changes:			
15. PERS & TRS Plan 1 Benefit Increase	0.0	8	16
16. IT Reclassification	0.0	221	417
Policy -- Comp Total	0.0	229	433
Policy Central Services Changes:			
17. Archives/Records Management	0.0	1	2
18. Attorney General	0.0	6	13
19. CTS Central Services	0.0	-1	-2
20. OFM Central Services	0.0	53	110
Policy -- Central Svcs Total	0.0	59	123
Total Policy Changes	3.0	1,434	1,702
2019-21 Policy Level	674.2	66,961	164,671

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	FTEs	NGF-O	Total
Comments:			
1. Young Voters			
Funding is provided for the implementation of Engrossed Substitute Senate Bill 6313 (young voters). (General Fund-State)			
2. Domestic Violence Lit Review			
Funding is provided to conduct a literature review on mandatory arrests in domestic violence cases. (General Fund-State)			
3. Addressing Sexual Misconduct			
Funding is provided to implement Engrossed Substitute House Bill 2327 (sexual misconduct/postsec.). (General Fund-State)			
4. WSIPP Transitional Kindergarten			
One-time funding is provided for the Washington State Institute for Public Policy to study transitional kindergarten programs. A report is due no later than December 1, 2023. (General Fund-State)			
5. Veterans Mental Health Counselor			
Funding is provided for a licensed mental health counselor who has experience and training related to working with active members of the military or military veterans. (General Fund-State)			
6. WSIPP Voter Registration Study			
Funding is provided for the Washington State Institute for Public Policy to study voter registration policies. A report is due by December 1, 2021. (General Fund-State)			
7. Truancy			
One-time funding is provided for the Washington State Institute for Public Policy to complete an evaluation of the impacts of the policy changes to reduce excessive absenteeism in public K-12 schools. A final report is due by January 1, 2021. (General Fund-State)			
8. Extended Foster Care Transitions			
One-time funding is provided for the Washington State Institute for Public Policy (WSIPP) to complete a study measuring the outcomes for youth who have received extended foster care services pursuant to RCW 74.13.031(11), as required by the provisions of Chapter 265, Laws of 2017 (SHB 1867). A final report was due to the Legislature by December 1, 2019; the WSIPP Board of Directors extended the due date to May 1, 2020. (General Fund-State)			
9. Foster Care and Adoption			
One-time funding is provided for the Washington State Institute for Public Policy to complete an evaluation on the impact of short-term support services on the retention of foster homes and the number of placements a foster child receives while in out-of-home care, as well as the return on investment to the state, as required by the provisions of Chapter 20, Laws of 2017, 3rd sp. s, Partial Veto (2ESSB 5890). A final report is due to the Legislature by June 30, 2020. (General Fund-State)			

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The Evergreen State College
(Dollars In Thousands)

10. Dually Involved Females

One-time funding is provided for the Washington State Institute for Public Policy (WSIPP) to conduct a study on the needs of females who are dually involved in the child welfare and juvenile justice systems. WSIPP is to report its findings to the appropriate legislative fiscal and policy committees by July 1, 2019. (General Fund-State)

11. DCYF Resource Assessment Centers

One-time funding is provided for the Washington State Institute for Public Policy to evaluate the outcomes of resource assessment centers licensed under RCW 74.15.311 and contracted with the Department of Children, Youth, and Families (DCYF). A final report is due to the Legislature, the Governor, DCYF, and the Oversight Board for Children, Youth, and Families by December 1, 2020. (General Fund-State)

12. Early Achievers: ECEAP Evaluation

Funding is provided to implement Chapter 369, Laws of 2019 (E2SHB 1391), which includes various recommendations of the Joint Select Committee on the Early Achievers Program including updating the Early Childhood Education and Assistance Program outcome evaluation report conducted by the Washington State Institute for Public Policy. (General Fund-State)

13. WSIPP Data Manager

One-time funding to support an existing Data Manager position in FY 2020. (General Fund-State)

14. WSIPP Operating Support

Funding is provided to backfill existing staff to support WSIPP activities, starting in FY 2021. (General Fund-State)

15. PERS & TRS Plan 1 Benefit Increase

Funding is provided for contribution rate increases associated with passage of Engrossed House Bill 1390 (PERS/TRS 1 benefit increase), updated for the 2020 legislative session. The bill provides retirees of Plan 1 of the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) who are receiving a monthly benefit on July 1, 2019, a one-time benefit adjustment of 3 percent multiplied by their monthly benefit, not to exceed \$62.50, effective July 1, 2020. (General Fund-State; Inst of Hi Ed-Dedicated Local Account-Non-Appr; Inst of Hi Ed-Operating Fees Account-Non-Appr)

16. IT Reclassification

Funding is provided to The Evergreen State College to fully fund the Information Technology (IT) Professional Structure based on changes made in the 2019-21 operating budget to IT professional staff classifications. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

17. Archives/Records Management

Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

18. Attorney General

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
ESSB 6168 Conference Report
The Evergreen State College
(Dollars In Thousands)

19. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from Consolidated Technology Services (WaTech). (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

20. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
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Western Washington University
(Dollars In Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	1,822.3	174,003	425,361
2019-21 Maintenance Level	1,822.3	173,961	425,249
Policy Other Changes:			
1. WWU on the Peninsulas	0.0	886	886
2. Higher Ed. Common Application	0.3	42	42
3. American Sign Language Development	0.0	215	215
4. Addressing Sexual Misconduct	0.0	87	87
5. Veterans Mental Health Counselor	0.0	48	48
Policy -- Other Total	0.3	1,278	1,278
Policy Comp Changes:			
6. PERS & TRS Plan 1 Benefit Increase	0.0	14	38
Policy -- Comp Total	0.0	14	38
Policy Central Services Changes:			
7. Archives/Records Management	0.0	2	4
8. Audit Services	0.0	16	34
9. Attorney General	0.0	10	22
10. CTS Central Services	0.0	-3	-6
11. OFM Central Services	0.0	140	304
Policy -- Central Svcs Total	0.0	165	358
Total Policy Changes	0.3	1,457	1,674
2019-21 Policy Level	1,822.5	175,418	426,923

Comments:

1. WWU on the Peninsulas

Funding is provided for the reduction of tuition rates for four-year degree programs offered in partnership with Olympic College - Bremerton, Olympic College - Poulsbo and Peninsula College - Port Angeles which are currently above state-funded resident undergraduate tuition rates. Tuition reductions go into effect beginning in the 2020-21 academic year. (General Fund-State)

2. Higher Ed. Common Application

Funding is provided for implementation of Substitute Senate Bill 6142 (higher ed common application). (General Fund-State)

3. American Sign Language Development

Funding is provided for the development and expansion of American Sign Language education. (General Fund-State)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
ESSB 6168 Conference Report
Western Washington University
(Dollars In Thousands)

4. Addressing Sexual Misconduct

Funding is provided to implement Engrossed Substitute House Bill 2327 (sexual misconduct/postsec.). (General Fund-State)

5. Veterans Mental Health Counselor

Funding is provided for a licensed mental health counselor who has experience and training related to working with active members of the military or military veterans. (General Fund-State)

6. PERS & TRS Plan 1 Benefit Increase

Funding is provided for contribution rate increases associated with passage of Engrossed House Bill 1390 (PERS/TRS 1 benefit increase), updated for the 2020 legislative session. The bill provides retirees of Plan 1 of the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) who are receiving a monthly benefit on July 1, 2019, a one-time benefit adjustment of 3 percent multiplied by their monthly benefit, not to exceed \$62.50, effective July 1, 2020. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

7. Archives/Records Management

Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

8. Audit Services

Agency budgets are adjusted to reflect each agency's anticipated share of state government audit services from the State Auditor's Office. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

9. Attorney General

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

10. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from Consolidated Technology Services (WaTech). (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

11. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
ESSB 6168 Conference Report
Community & Technical College System
(Dollars In Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	14,587.1	1,539,922	3,273,037
2019-21 Maintenance Level	14,587.1	1,540,735	3,273,475
Policy Other Changes:			
1. Interpreter Training Program	0.0	100	100
2. Firefighter Apprenticeship Study	0.0	300	300
3. Part-Time/Full-Time Faculty Study	0.0	200	200
4. Housing Coordination	0.0	500	500
5. Addressing Sexual Misconduct	0.0	197	197
6. Job Skills Program	0.0	2,443	2,443
Policy -- Other Total	0.0	3,740	3,740
Policy Comp Changes:			
7. PERS & TRS Plan 1 Benefit Increase	0.0	188	347
Policy -- Comp Total	0.0	188	347
Policy Central Services Changes:			
8. Archives/Records Management	0.0	21	32
9. Audit Services	0.0	42	62
10. Attorney General	0.0	69	103
11. CTS Central Services	0.0	-18	-27
12. OFM Central Services	0.0	1,823	2,720
Policy -- Central Svcs Total	0.0	1,937	2,890
Total Policy Changes	0.0	5,865	6,977
2019-21 Policy Level	14,587.1	1,546,600	3,280,452

Comments:

1. Interpreter Training Program

Funding is provided for the expansion of the interpreter training program at Spokane Falls Community College. (General Fund-State)

2. Firefighter Apprenticeship Study

Funding is provided for a firefighter training and apprenticeship study, including examination of the firefighter Joint Apprenticeship and Training Committee. (General Fund-State)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
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Community & Technical College System
(Dollars In Thousands)

3. Part-Time/Full-Time Faculty Study

One-time funding is provided for the development of plans to increase the ratio of full-time tenure-track faculty to adjunct faculty, expand opportunities for adjunct faculty to participate in the college community, and achieve pay equity between full-time and adjunct faculty. A report is due to the Legislature by December 31, 2020. (General Fund-State)

4. Housing Coordination

Funding is provided for an FTE and contract services to coordinate housing at specified community and technical colleges. (General Fund-State)

5. Addressing Sexual Misconduct

Funding is provided to implement Engrossed Substitute House Bill 2327 (sexual misconduct/postsec.). (General Fund-State)

6. Job Skills Program

One-time funding is provided to the Job Skills Program. This program also receives financial support from employers who need customized training due to growth, changes in technology, and skill shortages. (General Fund-State)

7. PERS & TRS Plan 1 Benefit Increase

Funding is provided for contribution rate increases associated with passage of Engrossed House Bill 1390 (PERS/TRS 1 benefit increase), updated for the 2020 legislative session. The bill provides retirees of Plan 1 of the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) who are receiving a monthly benefit on July 1, 2019, a one-time benefit adjustment of 3 percent multiplied by their monthly benefit, not to exceed \$62.50, effective July 1, 2020. (General Fund-State; Education Legacy Trust Account-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; other accounts)

8. Archives/Records Management

Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

9. Audit Services

Agency budgets are adjusted to reflect each agency's anticipated share of state government audit services from the State Auditor's Office. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

10. Attorney General

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

11. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from Consolidated Technology Services (WaTech). (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
ESSB 6168 Conference Report
Community & Technical College System
(Dollars In Thousands)

12. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
ESSB 6168 Conference Report
State School for the Blind
(Dollars In Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	98.5	18,104	24,871
2019-21 Maintenance Level	98.5	18,088	24,851
Policy Other Changes:			
1. State Data Center FTE Request	0.9	161	161
Policy -- Other Total	0.9	161	161
Policy Comp Changes:			
2. PERS & TRS Plan 1 Benefit Increase	0.0	7	10
Policy -- Comp Total	0.0	7	10
Policy Central Services Changes:			
3. Attorney General	0.0	1	1
4. DES Central Services	0.0	1	1
5. OFM Central Services	0.0	18	18
Policy -- Central Svcs Total	0.0	20	20
Total Policy Changes	0.9	188	191
2019-21 Policy Level	99.4	18,276	25,042

Comments:

1. State Data Center FTE Request

Funding is provided for an additional Information Technology (IT) FTE to support the agency during relocation of agency servers to the State Data Center and cloud systems. (General Fund-State)

2. PERS & TRS Plan 1 Benefit Increase

Funding is provided for contribution rate increases associated with passage of Engrossed House Bill 1390 (PERS/TRS 1 benefit increase), updated for the 2020 legislative session. The bill provides retirees of Plan 1 of the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) who are receiving a monthly benefit on July 1, 2019, a one-time benefit adjustment of 3 percent multiplied by their monthly benefit, not to exceed \$62.50, effective July 1, 2020. (General Fund-State; School for the Blind Account-Non-Appr)

3. Attorney General

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State)

4. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services. (General Fund-State)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
ESSB 6168 Conference Report
State School for the Blind
(Dollars In Thousands)

5. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (General Fund-State)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
ESSB 6168 Conference Report
Washington Center for Deaf & Hard of Hearing Youth
(Dollars In Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	138.0	28,880	30,004
2019-21 Maintenance Level	138.0	28,933	30,057
Policy Other Changes:			
1. Language Access	0.0	73	73
2. CDHY Account Update	0.0	0	816
Policy -- Other Total	0.0	73	889
Policy Comp Changes:			
3. PERS & TRS Plan 1 Benefit Increase	0.0	10	10
Policy -- Comp Total	0.0	10	10
Policy Central Services Changes:			
4. Attorney General	0.0	3	3
5. DES Central Services	0.0	2	2
6. OFM Central Services	0.0	23	23
Policy -- Central Svcs Total	0.0	28	28
Total Policy Changes	0.0	111	927
2019-21 Policy Level	138.0	29,044	30,984

Comments:

1. Language Access

Funding is provided for language access support for staff, including American Sign Language professional development. (General Fund-State)

2. CDHY Account Update

The spending level of the Center's non-appropriated account is increased to match anticipated receipts. (Center for Childhood Deafness & Hearing Loss Account-Non-Appr)

3. PERS & TRS Plan 1 Benefit Increase

Funding is provided for contribution rate increases associated with passage of Engrossed House Bill 1390 (PERS/TRS 1 benefit increase), updated for the 2020 legislative session. The bill provides retirees of Plan 1 of the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) who are receiving a monthly benefit on July 1, 2019, a one-time benefit adjustment of 3 percent multiplied by their monthly benefit, not to exceed \$62.50, effective July 1, 2020. (General Fund-State)

4. Attorney General

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
ESSB 6168 Conference Report
Washington Center for Deaf & Hard of Hearing Youth
(Dollars In Thousands)

5. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services. (General Fund-State)

6. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (General Fund-State)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
ESSB 6168 Conference Report
Workforce Training & Education Coordinating Board
(Dollars In Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	25.3	4,268	60,705
2019-21 Maintenance Level	25.3	4,267	60,703
Policy Other Changes:			
1. Telemedicine Training Equipment	0.0	300	300
Policy -- Other Total	0.0	300	300
Policy Comp Changes:			
2. PERS & TRS Plan 1 Benefit Increase	0.0	1	2
Policy -- Comp Total	0.0	1	2
Policy Central Services Changes:			
3. Attorney General	0.0	0	0
4. OFM Central Services	0.0	2	4
Policy -- Central Svcs Total	0.0	2	4
Total Policy Changes	0.0	303	306
2019-21 Policy Level	25.3	4,570	61,009

Comments:

1. Telemedicine Training Equipment

One-time funding is provided for purchase of telemedicine-related equipment for use at an accredited university offering a doctorate in osteopathic medicine for student training in rural and underserved communities. (General Fund-State)

2. PERS & TRS Plan 1 Benefit Increase

Funding is provided for contribution rate increases associated with passage of Engrossed House Bill 1390 (PERS/TRS 1 benefit increase), updated for the 2020 legislative session. The bill provides retirees of Plan 1 of the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) who are receiving a monthly benefit on July 1, 2019, a one-time benefit adjustment of 3 percent multiplied by their monthly benefit, not to exceed \$62.50, effective July 1, 2020. (General Fund-State; General Fund-Federal)

3. Attorney General

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State)

4. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (General Fund-State; General Fund-Federal)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
ESSB 6168 Conference Report
Washington State Arts Commission
(Dollars In Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	15.5	4,415	6,747
2019-21 Maintenance Level	15.5	4,461	6,793
Policy Other Changes:			
1. Early Learning and Arts Int. Shift	0.0	0	0
2. Expand Office Space	0.0	27	27
Policy -- Other Total	0.0	27	27
Policy Comp Changes:			
3. PERS & TRS Plan 1 Benefit Increase	0.0	1	1
Policy -- Comp Total	0.0	1	1
Policy Central Services Changes:			
4. CTS Central Services	0.0	244	244
5. OFM Central Services	0.0	2	2
Policy -- Central Svcs Total	0.0	246	246
Total Policy Changes	0.0	274	274
2019-21 Policy Level	15.5	4,735	7,067

Comments:

1. Early Learning and Arts Int. Shift

Funds are shifted between FY 2020 and FY 2021 to account for staff hiring delays. (General Fund-State)

2. Expand Office Space

Funding is provided for the agency to expand its office space. (General Fund-State)

3. PERS & TRS Plan 1 Benefit Increase

Funding is provided for contribution rate increases associated with passage of Engrossed House Bill 1390 (PERS/TRS 1 benefit increase), updated for the 2020 legislative session. The bill provides retirees of Plan 1 of the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) who are receiving a monthly benefit on July 1, 2019, a one-time benefit adjustment of 3 percent multiplied by their monthly benefit, not to exceed \$62.50, effective July 1, 2020. (General Fund-State)

4. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from Consolidated Technology Services (WaTech). (General Fund-State)

5. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (General Fund-State)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
ESSB 6168 Conference Report
Washington State Historical Society
(Dollars In Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	37.5	7,387	10,183
2019-21 Maintenance Level	37.5	6,972	9,768
Policy Other Changes:			
1. Capital Staffing	1.7	361	361
2. Needs Assessment	0.0	25	25
3. Server Migration	0.0	109	109
4. Women's Suffrage Centennial	0.1	49	49
Policy -- Other Total	1.8	544	544
Policy Comp Changes:			
5. PERS & TRS Plan 1 Benefit Increase	0.0	2	2
Policy -- Comp Total	0.0	2	2
Policy Central Services Changes:			
6. Attorney General	0.0	1	1
7. DES Central Services	0.0	1	1
8. OFM Central Services	0.0	7	7
Policy -- Central Svcs Total	0.0	9	9
Total Policy Changes	1.8	555	555
2019-21 Policy Level	39.2	7,527	10,323

Comments:

1. Capital Staffing

Funding is provided for two staff to manage the Heritage Capital Projects program. (General Fund-State)

2. Needs Assessment

Funding is provided for a capital needs assessment. (General Fund-State)

3. Server Migration

Funding is provided to migrate agency servers to the cloud and to pay for ongoing migration expenses. (General Fund-State)

4. Women's Suffrage Centennial

One-time funding is provided to support the staffing and activities for the Suffrage Centennial Commemoration event from July 2020 through September 2020. (General Fund-State)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
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Washington State Historical Society
(Dollars In Thousands)

5. PERS & TRS Plan 1 Benefit Increase

Funding is provided for contribution rate increases associated with passage of Engrossed House Bill 1390 (PERS/TRS 1 benefit increase), updated for the 2020 legislative session. The bill provides retirees of Plan 1 of the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) who are receiving a monthly benefit on July 1, 2019, a one-time benefit adjustment of 3 percent multiplied by their monthly benefit, not to exceed \$62.50, effective July 1, 2020. (General Fund-State)

6. Attorney General

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State)

7. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services. (General Fund-State)

8. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (General Fund-State)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
ESSB 6168 Conference Report
Eastern Washington State Historical Society
(Dollars In Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	32.0	5,740	9,450
2019-21 Maintenance Level	32.0	5,583	9,293
Policy Comp Changes:			
1. PERS & TRS Plan 1 Benefit Increase	0.0	1	2
Policy -- Comp Total	0.0	1	2
Policy Central Services Changes:			
2. Attorney General	0.0	1	1
3. DES Central Services	0.0	1	1
4. OFM Central Services	0.0	6	6
Policy -- Central Svcs Total	0.0	8	8
Total Policy Changes	0.0	9	10
2019-21 Policy Level	32.0	5,592	9,303

Comments:

1. PERS & TRS Plan 1 Benefit Increase

Funding is provided for contribution rate increases associated with passage of Engrossed House Bill 1390 (PERS/TRS 1 benefit increase), updated for the 2020 legislative session. The bill provides retirees of Plan 1 of the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) who are receiving a monthly benefit on July 1, 2019, a one-time benefit adjustment of 3 percent multiplied by their monthly benefit, not to exceed \$62.50, effective July 1, 2020. (General Fund-State; Local Museum Account-E Wa St Historical Society-Non-Appr)

2. Attorney General

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State)

3. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services. (General Fund-State)

4. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (General Fund-State)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
ESSB 6168 Conference Report
Bond Retirement and Interest
(Dollars In Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	0.0	2,462,066	2,623,472
2019-21 Maintenance Level	0.0	2,406,790	2,568,280
2019-21 Policy Level	0.0	2,406,790	2,568,280

2019-21 Omnibus Operating Budget -- 2020 Supplemental
ESSB 6168 Conference Report
Special Appropriations to the Governor
(Dollars In Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	0.1	192,921	287,845
2019-21 Maintenance Level	0.1	188,962	283,886
Policy Other Changes:			
1. Foundational Public Health	0.0	16,527	6,000
2. Climate Resiliency Funding	0.0	50,000	50,000
3. Cancer Research Endowment	0.0	6,022	22
4. Dev Disabilities Comm Trust Acct	0.0	1,000	1,000
5. Election Account	0.0	1,800	1,800
6. Firearms Background Check Account	0.0	8,951	8,951
7. Forest Carbon Account	0.0	200	200
8. Home Security Fund Acct	0.0	60,000	60,000
9. Housing Trust Fund Acct	0.0	55,000	55,000
10. IT Pool	0.0	8,597	20,466
11. Lease Cost Pool	0.0	617	941
12. Landlord Mitigation Program Account	0.0	500	500
13. Medical Marijuana Database	0.0	0	622
14. Long-Term Services and Supports	0.0	500	500
15. No Child Left Inside	0.0	500	500
16. Northeast WA Wolf-Livestock Account	0.0	320	320
17. Oil Spill Response Account	0.0	0	2,200
18. SST Mitigation	0.0	-7,079	-7,079
Policy -- Other Total	0.0	203,455	201,943
Total Policy Changes	0.0	203,455	201,943
2019-21 Policy Level	0.1	392,417	485,829
Approps in Other Legislation Proposed Changes:			
19. BSA to Disaster Response Account	0.0	0	100,000
20. Coronavirus Response	0.0	0	125,000
21. Gambling Revolving Account	0.0	6,000	6,000
Total Approps in Other Legislation Proposed	0.0	6,000	231,000
Grand Total	0.1	398,417	716,829

2019-21 Omnibus Operating Budget -- 2020 Supplemental
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Special Appropriations to the Governor
(Dollars In Thousands)

FTEs NGF-O Total

Comments:

1. Foundational Public Health

The 2019-21 enacted budget appropriated \$10.0 M from the state general fund and \$12.0 M from the Foundational Public Health Services Account (FPHSA) for foundational public health services, as defined in Chapter 14, Laws of 2019 (2SHB 1497). Revenue to the FPHSA is below projections. Funding for foundational public health services is partly shifted from the FPHSA to the state general fund on an ongoing basis. In addition, \$3.0 M/FY state general fund is provided for foundational public health services beginning in FY20. (General Fund-State; Foundational Public Health Services-State)

2. Climate Resiliency Funding

Funds are appropriated into the Climate Resiliency Account, created in the 2020 supplemental operating budget bill. The Office of Financial Management is required to develop a spending plan for the account. (General Fund-State)

3. Cancer Research Endowment

The 2019-21 enacted budget assumed that Chapter 445, Laws of 2019 (E2SHB 1873) would direct the deposit of all new vape-related revenues into the Foundational Public Health Account. The enacted budget then transferred a portion of those revenues (\$6.0 M in the 2019-21 biennium) from the Foundational Public Health Account to the Andy Hill Cancer Research Endowment Fund Match Transfer Account. As Chapter 445, Laws of 2019 (E2SHB 1873) was enacted, one half of all new vape-related revenues are instead deposited directly into the Andy Hill account (rather than first being deposited into the Foundational Public Health Account and then transferred into the Andy Hill account). As a result, the transfer included in the 2019-21 enacted budget from the Foundational Public Health Account to the Andy Hill account is removed. In addition, a one-time state general fund appropriation is made into the Andy Hill account. (General Fund-State; Foundational Public Health Services-State)

4. Dev Disabilities Comm Trust Acct

Funds are appropriated for expenditure into the Developmental Disabilities Community Trust Account (Dan Thompson Memorial Account) on an ongoing basis. (General Fund-State)

5. Election Account

Funds are appropriated for expenditure into the Election Account for a state match of a federal grant. (General Fund-State)

6. Firearms Background Check Account

Funds are appropriated for expenditure into the State Firearms Background Check System Account created in Engrossed Second Substitute House Bill 2467 (Firearm background checks). (General Fund-State)

7. Forest Carbon Account

Funds are appropriated into the Forest and Forest Products Carbon Account for afforestation and re-forestation grants at the Department of Natural Resources. The account is created in Engrossed Second Substitute House Bill 2528 (Forest products/climate). (General Fund-State)

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8. Home Security Fund Acct

Funds are appropriated into the Home Security Fund Account. (General Fund-State)

9. Housing Trust Fund Acct

Funds are appropriated into the Housing Trust Fund Account. (General Fund-State)

10. IT Pool

Additional funding is provided for the information technology pool. The Office of Financial Management will allocate funds from the pool to state agencies for selected projects, subject to approval by the State Chief Information Officer. (General Fund-State; General Fund-Federal; General Fund-Medicaid; other accounts)

11. Lease Cost Pool

Funding is provided for one-time lease costs at certain state agencies. The Office of Financial Management will allocate funds from the lease cost pool to state agencies, subject to approval. (General Fund-State; PLIA Underground Storage Tank Revolving Account-State; Pollution Liab Insurance Prog Trust Account-State; other accounts)

12. Landlord Mitigation Program Account

Funds are appropriated into the Landlord Mitigation Program Account created in RCW 43.31.615. (General Fund-State)

13. Medical Marijuana Database

Funds are appropriated to be expended into the Health Professions Account to reimburse the account for costs incurred by the Department of Health for the development and administration of the marijuana authorization database. (Dedicated Marijuana Account-State)

14. Long-Term Services and Supports

Additional funding is provided for transfer into the Long-Term Services and Supports Trust Account to provide resources for the Department of Social and Health Services to prepare for implementation of the Long-Term Services & Supports (LTSS) Trust program pursuant to Chapter 363, Laws of 2019 (2SHB 1087). It is intended that appropriated funds be repaid with interest by June 30, 2022. (General Fund-State)

15. No Child Left Inside

Funds are appropriated for expenditure into the Outdoor Education and Recreation Program Account to provide additional No Child Left Inside grants for youth outdoor education and recreation programs. (General Fund-State)

16. Northeast WA Wolf-Livestock Account

Funds are appropriated for expenditure into the Northeast Washington Wolf-Livestock Management Account. (General Fund-State)

17. Oil Spill Response Account

Funds are appropriated from the Oil Spill Prevention Account into the Oil Spill Response Account. It is intended that appropriated funds be repaid with interest. (Oil Spill Prevention Account-State)

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18. SST Mitigation

Engrossed House Bill 1948 (Warehousing & manuf. jobs) requires the State Treasurer to make annual transfers to the Manufacturing and Warehousing Job Centers Account to mitigate net losses related to the Streamlined Sales and Use Tax Agreement. Beginning in FY 2021, funding provided for this purpose in Special Appropriations is reduced in response to the payments being made through the State Treasurer. (General Fund-State)

19. BSA to Disaster Response Account

Engrossed House Bill 2965 (Coronavirus response) appropriates \$100 M from the Budget Stabilization Account to the Disaster Response Account. (Budget Stabilization Account-State)

20. Coronavirus Response

Engrossed House Bill 2965 (Coronavirus response) appropriates \$100 M from the Disaster Response Account and \$25 M from the General Fund-Federal to the Office of Financial Management for response to the novel coronavirus. (General Fund-Federal; Disaster Response Account-State)

21. Gambling Revolving Account

Engrossed Substitute House Bill 2638 (Sports wagering/compacts) appropriates \$6.0 M from the state general fund into the Gambling Revolving Account. The bill also requires the Gambling Revolving Account to repay the loan with interest by June 30, 2021. (General Fund-State)

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	FTEs	NGF-O	Total
2019-21 Original Appropriations	0.0	0	0
2019-21 Maintenance Level	0.0	0	0
Policy Other Changes:			
1. Self Defense Reimbursement	0.0	625	625
Policy -- Other Total	0.0	625	625
Total Policy Changes	0.0	625	625
2019-21 Policy Level	0.0	625	625

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)

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