

WASHINGTON STATE



Ways & Means Committee

**2020 SUPPLEMENTAL
OPERATING BUDGET**

**STATEWIDE SUMMARY
& AGENCY DETAIL**

PROPOSED FINAL

SENATE WAYS & MEANS COMMITTEE
March 2020

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

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

	Proposed Final			ESSB 6168 as Passed Senate			Difference		
	FTEs	NGF-O	Total	FTEs	NGF-O	Total	FTEs	NGF-O	Total
Legislative	825.2	194,403	225,190	825.2	194,012	224,762	0.0	391	428
Judicial	707.5	342,211	427,991	702.5	339,174	424,936	5.0	3,037	3,055
Governmental Operations	7,681.9	770,270	4,943,366	7,656.2	840,197	4,903,042	25.8	-69,927	40,324
Other Human Services	23,079.8	10,663,848	31,352,480	22,944.7	10,709,539	31,594,419	135.1	-45,691	-241,939
Dept of Social & Health Services	16,679.3	6,472,746	13,881,716	16,647.7	6,503,675	13,911,387	31.7	-30,929	-29,671
Natural Resources	6,476.8	504,789	2,212,387	6,471.7	501,052	2,215,579	5.1	3,737	-3,192
Transportation	779.0	126,218	269,403	771.3	120,847	260,481	7.7	5,371	8,922
Public Schools	382.0	27,299,482	29,360,304	382.8	27,273,117	29,333,937	-0.8	26,365	26,367
Higher Education	51,933.0	4,058,911	15,795,446	51,931.5	4,050,304	15,765,077	1.5	8,607	30,369
Other Education	349.4	69,744	143,878	349.4	69,473	143,600	0.0	271	278
Special Appropriations	0.1	2,956,977	3,466,266	0.1	3,053,445	3,364,543	0.0	-96,468	101,723
Statewide Total	108,893.7	53,459,599	102,078,427	108,682.7	53,654,835	102,141,763	211.0	-195,236	-63,336
Legislative									
011 House of Representatives	361.8	84,659	88,925	361.8	84,250	88,516	0.0	409	409
012 Senate	260.3	62,605	65,537	260.3	62,387	65,319	0.0	218	218
014 Jt Leg Audit & Review Committee	26.1	0	9,844	26.1	280	10,117	0.0	-280	-273
020 LEAP Committee	10.0	0	4,585	10.0	0	4,582	0.0	0	3
035 Office of the State Actuary	17.0	680	6,900	17.0	680	6,877	0.0	0	23
037 Office of Legislative Support Svcs	45.9	8,907	9,524	45.9	8,895	9,512	0.0	12	12
038 Joint Legislative Systems Comm	57.6	26,032	26,854	57.6	26,019	26,841	0.0	13	13
040 Statute Law Committee	46.6	10,520	12,021	46.6	10,501	11,998	0.0	19	23
091 Redistricting Commission	0.0	1,000	1,000	0.0	1,000	1,000	0.0	0	0
Total Legislative	825.2	194,403	225,190	825.2	194,012	224,762	0.0	391	428
Judicial									
045 Supreme Court	60.9	18,449	19,123	60.9	18,412	19,086	0.0	37	37
046 State Law Library	13.8	3,447	3,575	13.8	3,432	3,560	0.0	15	15
048 Court of Appeals	140.6	41,946	43,438	140.6	41,888	43,380	0.0	58	58
050 Commission on Judicial Conduct	10.5	2,894	3,024	10.5	2,874	3,004	0.0	20	20

NGF-O = GF-S + ELT + OpPath
Senate Ways & Means

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	FTEs	NGF-O	Total	FTEs	NGF-O	Total	FTEs	NGF-O	Total
055 Administrative Office of the Courts	462.1	136,731	214,112	457.1	133,890	211,258	5.0	2,841	2,854
056 Office of Public Defense	17.2	94,844	98,931	17.2	94,842	98,924	0.0	2	7
057 Office of Civil Legal Aid	2.5	43,900	45,788	2.5	43,836	45,724	0.0	64	64
Total Judicial	707.5	342,211	427,991	702.5	339,174	424,936	5.0	3,037	3,055
Total Legislative/Judicial	1,532.7	536,614	653,181	1,527.7	533,186	649,698	5.0	3,428	3,483
Governmental Operations									
075 Office of the Governor	69.1	20,312	27,986	67.1	19,731	27,405	2.0	581	581
080 Office of the Lieutenant Governor	9.3	2,858	3,007	9.3	2,856	3,005	0.0	2	2
082 Public Disclosure Commission	32.6	10,988	11,962	32.6	10,440	11,414	0.0	548	548
085 Office of the Secretary of State	299.2	54,559	132,937	299.2	56,254	132,778	0.0	-1,695	159
086 Governor's Office of Indian Affairs	2.0	800	828	2.0	769	797	0.0	31	31
087 Asian-Pacific-American Affrs	2.5	757	783	2.5	726	752	0.0	31	31
090 Office of the State Treasurer	68.0	0	20,045	68.0	0	19,976	0.0	0	69
095 Office of the State Auditor	342.3	60	103,663	341.3	60	102,481	1.0	0	1,182
099 Comm Salaries for Elected Officials	1.6	508	538	1.6	473	503	0.0	35	35
100 Office of the Attorney General	1,248.0	32,095	360,872	1,244.4	32,220	359,782	3.7	-125	1,090
101 Caseload Forecast Council	15.0	4,103	4,603	15.0	3,864	4,364	0.0	239	239
102 Dept of Financial Institutions	209.6	0	59,831	209.6	0	59,708	0.0	0	123
103 Department of Commerce	331.5	242,899	845,481	331.4	314,918	801,038	0.1	-72,019	44,443
104 Economic & Revenue Forecast Council	6.1	1,788	1,940	6.1	1,786	1,938	0.0	2	2
105 Office of Financial Management	365.8	43,105	277,090	365.8	42,630	298,950	0.0	475	-21,860
110 Office of Administrative Hearings	181.3	0	47,600	181.3	0	47,552	0.0	0	48
116 State Lottery Commission	144.9	0	1,164,112	144.9	0	1,164,073	0.0	0	39
117 Washington State Gambling Comm	130.2	0	35,934	114.3	0	29,895	15.9	0	6,039
118 WA State Comm on Hispanic Affairs	3.0	903	929	3.0	856	882	0.0	47	47
119 African-American Affairs Comm	2.5	729	755	2.5	698	724	0.0	31	31
124 Department of Retirement Systems	263.2	0	74,098	263.2	0	73,777	0.0	0	321
126 State Investment Board	112.6	0	60,101	112.6	0	60,048	0.0	0	53
140 Department of Revenue	1,333.0	304,526	361,559	1,332.8	303,320	360,345	0.3	1,206	1,214

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142 Board of Tax Appeals	16.7	5,141	5,303	16.7	4,864	5,026	0.0	277	277
147 Minority & Women's Business Enterp	27.4	869	6,221	27.4	869	6,212	0.0	0	9
160 Office of Insurance Commissioner	267.0	0	75,362	266.7	0	75,133	0.4	0	229
163 Consolidated Technology Services	384.6	376	269,654	384.6	376	267,216	0.0	0	2,438
165 State Board of Accountancy	12.3	0	3,833	12.3	0	3,624	0.0	0	209
166 Bd of Reg Prof Eng & Land Surveyors	0.0	0	5,534	0.0	0	5,528	0.0	0	6
167 Forensic Investigations Council	0.0	0	746	0.0	0	735	0.0	0	11
179 Dept of Enterprise Services	807.1	11,134	404,224	804.6	10,582	403,303	2.5	552	921
185 Washington Horse Racing Commission	16.0	0	5,843	16.0	0	5,838	0.0	0	5
195 Liquor and Cannabis Board	378.7	921	103,692	378.6	966	103,099	0.2	-45	593
215 Utilities and Transportation Comm	183.3	296	69,916	181.3	296	69,205	2.1	0	711
220 Board for Volunteer Firefighters	4.0	0	1,121	4.0	0	1,020	0.0	0	101
245 Military Department	345.4	21,504	374,133	347.5	21,927	374,543	-2.2	-423	-410
275 Public Employment Relations Comm	41.8	4,528	10,511	41.8	4,523	10,446	0.0	5	65
341 LEOFF 2 Retirement Board	7.0	50	3,508	7.0	50	3,134	0.0	0	374
355 Archaeology & Historic Preservation	17.8	4,461	7,111	17.8	4,143	6,793	0.0	318	318
Total Governmental Operations	7,681.9	770,270	4,943,366	7,656.2	840,197	4,903,042	25.8	-69,927	40,324
Other Human Services									
107 WA State Health Care Authority	1,433.3	6,062,545	22,382,130	1,428.7	6,175,334	22,710,121	4.6	-112,789	-327,991
120 Human Rights Commission	37.7	5,637	8,441	37.7	5,625	8,428	0.0	12	13
190 Bd of Industrial Insurance Appeals	165.1	0	48,885	163.5	0	48,607	1.6	0	278
227 Criminal Justice Training Comm	59.0	59,086	76,214	58.0	53,108	69,979	1.0	5,978	6,235
235 Department of Labor and Industries	3,212.1	41,124	981,741	3,208.8	25,879	964,819	3.3	15,245	16,922
303 Department of Health	1,899.0	165,310	1,312,199	1,895.7	172,798	1,320,497	3.3	-7,488	-8,298
305 Department of Veterans' Affairs	867.2	48,981	186,488	867.2	48,169	185,668	0.0	812	820
307 Children, Youth, and Families	4,400.1	1,924,464	3,057,950	4,391.7	1,897,150	3,028,673	8.4	27,314	29,277
310 Department of Corrections	9,062.3	2,348,174	2,453,072	8,988.5	2,323,865	2,428,763	73.8	24,309	24,309
315 Dept of Services for the Blind	80.0	7,582	35,295	80.0	7,541	35,254	0.0	41	41
540 Employment Security Department	1,864.2	945	810,065	1,825.0	70	793,610	39.2	875	16,455

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	FTEs	NGF-O	Total	FTEs	NGF-O	Total	FTEs	NGF-O	Total
Total Other Human Services	23,079.8	10,663,848	31,352,480	22,944.7	10,709,539	31,594,419	135.1	-45,691	-241,939
<i>Dept of Social & Health Services</i>									
030 Mental Health	4,227.8	875,494	1,056,004	4,211.5	904,620	1,056,621	16.3	-29,126	-617
040 Developmental Disabilities	4,281.0	1,788,143	3,655,793	4,263.7	1,791,844	3,663,081	17.4	-3,701	-7,288
050 Long-Term Care	2,428.3	2,803,373	6,452,075	2,436.3	2,806,099	6,480,336	-8.0	-2,726	-28,261
060 Economic Services Administration	4,150.8	718,552	2,217,692	4,144.8	716,798	2,215,045	6.0	1,754	2,647
100 Vocational Rehabilitation	317.1	34,295	145,914	317.1	34,276	145,895	0.0	19	19
110 Administration/Support Svcs	559.2	68,669	123,260	559.2	68,679	123,271	0.0	-10	-11
135 Special Commitment Center	446.1	106,632	111,212	446.1	106,658	111,238	0.0	-26	-26
145 Payments to Other Agencies	0.0	77,588	119,766	0.0	74,701	115,900	0.0	2,887	3,866
150 Information System Services	118.8	0	0	118.8	0	0	0.0	0	0
160 Consolidated Field Services	150.4	0	0	150.4	0	0	0.0	0	0
Total Dept of Social & Health Services	16,679.3	6,472,746	13,881,716	16,647.7	6,503,675	13,911,387	31.7	-30,929	-29,671
Total Human Services	39,759.1	17,136,594	45,234,196	39,592.4	17,213,214	45,505,806	166.8	-76,620	-271,610
<i>Natural Resources</i>									
460 Columbia River Gorge Commission	7.9	1,273	2,509	7.9	1,272	2,507	0.0	1	2
461 Department of Ecology	1,765.0	62,092	619,364	1,759.4	64,576	616,830	5.6	-2,484	2,534
462 WA Pollution Liab Insurance Program	19.1	0	4,690	19.1	0	4,687	0.0	0	3
465 State Parks and Recreation Comm	712.6	37,176	186,533	712.0	37,999	187,175	0.6	-823	-642
467 Recreation and Conservation Office	20.4	3,171	12,607	20.6	3,025	12,453	-0.2	146	154
468 Environ & Land Use Hearings Office	16.4	5,399	5,653	16.4	5,149	5,403	0.0	250	250
471 State Conservation Commission	19.0	16,385	28,803	18.9	16,298	28,490	0.1	87	313
477 Dept of Fish and Wildlife	1,560.6	163,655	519,776	1,562.4	160,053	530,810	-1.8	3,602	-11,034
478 Puget Sound Partnership	42.0	9,515	24,718	42.0	9,509	24,709	0.0	6	9
490 Department of Natural Resources	1,422.3	166,579	586,550	1,421.8	163,377	581,886	0.5	3,202	4,664
495 Department of Agriculture	891.9	39,544	221,184	891.5	39,794	220,629	0.5	-250	555
Total Natural Resources	6,476.8	504,789	2,212,387	6,471.7	501,052	2,215,579	5.1	3,737	-3,192

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Transportation									
225 Washington State Patrol	559.0	116,304	206,764	553.2	111,610	201,219	5.8	4,694	5,545
240 Department of Licensing	220.0	9,914	62,639	218.1	9,237	59,262	1.9	677	3,377
Total Transportation	779.0	126,218	269,403	771.3	120,847	260,481	7.7	5,371	8,922
Public Schools									
010 OSPI & Statewide Programs	318.0	65,880	186,706	318.0	59,303	180,127	0.0	6,577	6,579
01X State Board of Education	10.9	3,046	3,046	10.9	3,046	3,046	0.0	0	0
01Y Professional Educator Standards Bd	11.7	33,968	33,972	12.5	32,501	32,505	-0.8	1,467	1,467
021 General Apportionment	0.0	19,406,498	19,406,498	0.0	19,380,863	19,380,863	0.0	25,635	25,635
022 Pupil Transportation	0.0	1,302,574	1,302,574	0.0	1,281,066	1,281,066	0.0	21,508	21,508
025 School Food Services	0.0	14,460	696,650	0.0	14,460	696,650	0.0	0	0
026 Special Education	0.5	2,924,709	3,438,737	0.5	2,939,239	3,453,267	0.0	-14,530	-14,530
028 Educational Service Districts	0.0	31,799	31,799	0.0	31,799	31,799	0.0	0	0
029 Levy Equalization	0.0	685,371	685,371	0.0	685,371	685,371	0.0	0	0
032 Elementary/Secondary School Improv	0.0	0	6,802	0.0	0	6,802	0.0	0	0
035 Institutional Education	0.0	32,208	32,208	0.0	32,205	32,205	0.0	3	3
045 Ed of Highly Capable Students	0.0	62,200	62,200	0.0	62,200	62,200	0.0	0	0
055 Education Reform	28.4	268,889	367,680	28.4	268,889	367,680	0.0	0	0
05X Grants and Pass-Through Funding	7.5	72,195	72,195	7.5	71,865	71,865	0.0	330	330
060 Transitional Bilingual Instruction	0.0	421,920	524,166	0.0	421,920	524,166	0.0	0	0
061 Learning Assistance Program (LAP)	0.0	847,564	1,381,045	0.0	847,564	1,381,045	0.0	0	0
068 Charter Schools Apportionment	0.0	93,986	93,986	0.0	94,007	94,007	0.0	-21	-21
359 Charter School Commission	5.0	294	2,748	5.0	289	2,743	0.0	5	5
714 Compensation Adjustments	0.0	1,031,921	1,031,921	0.0	1,046,530	1,046,530	0.0	-14,609	-14,609
Total Public Schools	382.0	27,299,482	29,360,304	382.8	27,273,117	29,333,937	-0.8	26,365	26,367
Higher Education									
340 Student Achievement Council	119.1	783,408	1,020,651	118.1	782,937	1,026,164	1.0	471	-5,513
360 University of Washington	25,028.0	735,598	8,162,420	25,027.5	732,844	8,156,475	0.5	2,754	5,945

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365 Washington State University	6,676.1	490,286	1,828,097	6,676.1	488,678	1,825,772	0.0	1,608	2,325
370 Eastern Washington University	1,438.3	129,865	345,789	1,438.3	129,450	345,221	0.0	415	568
375 Central Washington University	1,587.8	130,775	433,791	1,587.8	130,433	433,439	0.0	342	352
376 The Evergreen State College	674.2	66,961	167,996	674.2	67,647	168,610	0.0	-686	-614
380 Western Washington University	1,822.5	175,418	432,166	1,822.5	174,937	431,468	0.0	481	698
699 Community/Technical College System	14,587.1	1,546,600	3,404,536	14,587.1	1,543,378	3,377,928	0.0	3,222	26,608
Total Higher Education	51,933.0	4,058,911	15,795,446	51,931.5	4,050,304	15,765,077	1.5	8,607	30,369
Other Education									
351 State School for the Blind	99.4	18,276	25,042	99.4	18,249	25,012	0.0	27	30
353 Deaf and Hard of Hearing Youth	138.0	29,044	30,984	138.0	29,097	31,037	0.0	-53	-53
354 Workforce Trng & Educ Coord Board	25.3	4,570	61,159	25.3	4,567	61,153	0.0	3	6
387 Washington State Arts Commission	15.5	4,735	7,067	15.5	4,461	6,793	0.0	274	274
390 Washington State Historical Society	39.2	7,527	10,323	39.2	7,516	10,312	0.0	11	11
395 East Wash State Historical Society	32.0	5,592	9,303	32.0	5,583	9,293	0.0	9	10
Total Other Education	349.4	69,744	143,878	349.4	69,473	143,600	0.0	271	278
Total Education	52,664.3	31,428,137	45,299,628	52,663.6	31,392,894	45,242,614	0.7	35,243	57,014
Special Appropriations									
010 Bond Retirement and Interest	0.0	2,406,790	2,568,280	0.0	2,422,215	2,583,705	0.0	-15,425	-15,425
076 Special Approps to the Governor	0.1	398,417	716,829	0.1	474,917	589,905	0.0	-76,500	126,924
707 Sundry Claims	0.0	625	625	0.0	625	625	0.0	0	0
713 State Employee Compensation Adjust	0.0	0	0	0.0	4,543	9,776	0.0	-4,543	-9,776
740 Contributions to Retirement Systems	0.0	151,145	180,532	0.0	151,145	180,532	0.0	0	0
Total Special Appropriations	0.1	2,956,977	3,466,266	0.1	3,053,445	3,364,543	0.0	-96,468	101,723

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

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
2019-21 Original Appropriations	83,241	87,507	86,596
2019-21 Maintenance Level	83,775	88,041	87,285
Difference from 2019-21 Original	534	534	690
% Change from 2019-21 Original	0.6%	0.6%	n/a
Policy Other Changes:			
1. State Bank Business Plan	125	125	0
2. Public Records	500	500	1,006
3. Safety Enhancements	165	165	0
Policy -- Other Total	790	790	1,006
Policy Comp Changes:			
4. PERS & TRS Plan 1 Benefit Increase	24	24	56
Policy -- Comp Total	24	24	56
Policy Central Services Changes:			
5. Archives/Records Management	1	1	2
6. OFM Central Services	69	69	139
Policy -- Central Svcs Total	70	70	141
Total Policy Changes	884	884	1,203
2019-21 Policy Level	84,659	88,925	88,488
Difference from 2019-21 Original	1,418	1,418	1,893
% Change from 2019-21 Original	1.7%	1.6%	n/a

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) (One-Time)

2. Public Records

Funding is provided for staff, equipment and other costs to manage legislative public records. (General Fund-State) (Ongoing)

3. Safety Enhancements

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

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

4. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of \$62.50 per month, as provided for in Engrossed House Bill 1390. (General Fund-State) (Custom)

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) (Ongoing)

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) (Ongoing)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
Proposed Final
Senate

(Dollars In Thousands)

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
2019-21 Original Appropriations	61,368	64,300	65,739
2019-21 Maintenance Level	61,912	64,844	66,435
Difference from 2019-21 Original	544	544	696
% Change from 2019-21 Original	0.9%	0.8%	n/a
Policy Other Changes:			
1. State Bank Business Plan	125	125	0
2. Public Records	500	500	1,006
Policy -- Other Total	625	625	1,006
Policy Comp Changes:			
3. PERS & TRS Plan 1 Benefit Increase	18	18	44
Policy -- Comp Total	18	18	44
Policy Central Services Changes:			
4. OFM Central Services	50	50	101
Policy -- Central Svcs Total	50	50	101
Total Policy Changes	693	693	1,151
2019-21 Policy Level	62,605	65,537	67,586
Difference from 2019-21 Original	1,237	1,237	1,847
% Change from 2019-21 Original	2.0%	1.9%	n/a

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) (One-Time)

2. Public Records

Funding is provided for staff, equipment and other costs to manage legislative public records. (General Fund-State) (Ongoing)

3. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of \$62.50 per month, as provided for in Engrossed House Bill 1390. (General Fund-State) (Custom)

**2019-21 Omnibus Operating Budget -- 2020 Supplemental
Proposed Final
Senate**

(Dollars In Thousands)

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) (Ongoing)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
Proposed Final
Joint Legislative Audit & Review Committee
(Dollars In Thousands)

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
2019-21 Original Appropriations	0	9,848	0
2019-21 Maintenance Level	0	9,737	0
Difference from 2019-21 Original	0	-111	0
% Change from 2019-21 Original	n/a	-1.1%	n/a
Policy Other Changes:			
1. Audit of HCA Budget Structure	0	100	0
Policy -- Other Total	0	100	0
Policy Comp Changes:			
2. PERS & TRS Plan 1 Benefit Increase	0	3	0
Policy -- Comp Total	0	3	0
Policy Central Services Changes:			
3. OFM Central Services	0	4	0
Policy -- Central Svcs Total	0	4	0
Total Policy Changes	0	107	0
2019-21 Policy Level	0	9,844	0
Difference from 2019-21 Original	0	-4	0
% Change from 2019-21 Original	n/a	0.0%	n/a

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) (One-Time)

2. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of \$62.50 per month, as provided for in Engrossed House Bill 1390. (Performance Audits of Government Account-State) (Ongoing)

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) (Ongoing)

**2019-21 Omnibus Operating Budget -- 2020 Supplemental
Proposed Final
Legislative Evaluation & Accountability Pgm Cmte
(Dollars In Thousands)**

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
2019-21 Original Appropriations	0	4,573	0
2019-21 Maintenance Level	0	4,582	0
Difference from 2019-21 Original	0	9	0
% Change from 2019-21 Original	n/a	0.2%	n/a
Policy Comp Changes:			
1. PERS & TRS Plan 1 Benefit Increase	0	1	0
Policy -- Comp Total	0	1	0
Policy Central Services Changes:			
2. OFM Central Services	0	2	0
Policy -- Central Svcs Total	0	2	0
Total Policy Changes	0	3	0
2019-21 Policy Level	0	4,585	0
Difference from 2019-21 Original	0	12	0
% Change from 2019-21 Original	n/a	0.3%	n/a

Comments:

1. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of \$62.50 per month, as provided for in Engrossed House Bill 1390. (Performance Audits of Government Account-State) (Custom)

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) (Ongoing)

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

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
2019-21 Original Appropriations	680	6,879	698
2019-21 Maintenance Level	680	6,877	698
Difference from 2019-21 Original	0	-2	0
% Change from 2019-21 Original	0.0%	0.0%	n/a
Policy Comp Changes:			
1. PERS & TRS Plan 1 Benefit Increase	0	2	0
Policy -- Comp Total	0	2	0
Policy Central Services Changes:			
2. Audit Services	0	17	0
3. Attorney General	0	1	0
4. OFM Central Services	0	3	0
Policy -- Central Svcs Total	0	21	0
Total Policy Changes	0	23	0
2019-21 Policy Level	680	6,900	698
Difference from 2019-21 Original	0	21	0
% Change from 2019-21 Original	0.0%	0.3%	n/a

Comments:

1. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of \$62.50 per month, as provided for in Engrossed House Bill 1390. (Dept of Retirement Systems Expense Account-State) (Ongoing)

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) (Ongoing)

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) (Ongoing)

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) (Ongoing)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
Proposed Final
Office of Legislative Support Services
(Dollars In Thousands)

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
2019-21 Original Appropriations	8,893	9,510	9,112
2019-21 Maintenance Level	8,895	9,512	9,114
Difference from 2019-21 Original	2	2	2
% Change from 2019-21 Original	0.0%	0.0%	n/a
Policy Comp Changes:			
1. PERS & TRS Plan 1 Benefit Increase	3	3	6
Policy -- Comp Total	3	3	6
Policy Central Services Changes:			
2. OFM Central Services	9	9	18
Policy -- Central Svcs Total	9	9	18
Total Policy Changes	12	12	24
2019-21 Policy Level	8,907	9,524	9,139
Difference from 2019-21 Original	14	14	26
% Change from 2019-21 Original	0.2%	0.1%	n/a

Comments:

1. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of \$62.50 per month, as provided for in Engrossed House Bill 1390. (General Fund-State) (Ongoing)

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) (Ongoing)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
Proposed Final
Joint Legislative Systems Committee
(Dollars In Thousands)

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
2019-21 Original Appropriations	24,314	25,136	22,747
2019-21 Maintenance Level	25,116	25,938	24,345
Difference from 2019-21 Original	802	802	1,598
% Change from 2019-21 Original	3.3%	3.2%	n/a
Policy Other Changes:			
1. Equipment Transition	85	85	0
2. Disaster Recovery	85	85	171
3. Network Data	483	483	0
4. Network Infrastructure Security	250	250	503
Policy -- Other Total	903	903	674
Policy Comp Changes:			
5. PERS & TRS Plan 1 Benefit Increase	6	6	16
Policy -- Comp Total	6	6	16
Policy Central Services Changes:			
6. CTS Central Services	-3	-3	0
7. OFM Central Services	10	10	20
Policy -- Central Svcs Total	7	7	20
Total Policy Changes	916	916	710
2019-21 Policy Level	26,032	26,854	25,055
Difference from 2019-21 Original	1,718	1,718	2,308
% Change from 2019-21 Original	7.1%	6.8%	n/a

Comments:

1. Equipment Transition

Funds are appropriated to replace staff computer equipment. (General Fund-State) (One-Time)

2. Disaster Recovery

Funding is appropriated for offsite backup and recovery solutions to mitigate a ransomware or other cybersecurity incident that could compromise the availability or integrity of legislative systems and data. (General Fund-State) (Ongoing)

3. Network Data

Funding is appropriated to improve network performance and mitigate security risks by replacing aging network equipment. (General Fund-State) (One-Time)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
Proposed Final
Joint Legislative Systems Committee
(Dollars In Thousands)

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) (Ongoing)

5. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of \$62.50 per month, as provided for in Engrossed House Bill 1390. (General Fund-State) (Custom)

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) (Ongoing)

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) (Ongoing)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
Proposed Final
Statute Law Committee
(Dollars In Thousands)

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
2019-21 Original Appropriations	10,505	12,002	11,062
2019-21 Maintenance Level	10,501	11,998	11,058
Difference from 2019-21 Original	-4	-4	-4
% Change from 2019-21 Original	0.0%	0.0%	n/a
Policy Comp Changes:			
1. PERS & TRS Plan 1 Benefit Increase	3	3	8
Policy -- Comp Total	3	3	8
Policy Central Services Changes:			
2. Audit Services	9	11	18
3. OFM Central Services	7	9	14
Policy -- Central Svcs Total	16	20	32
Total Policy Changes	19	23	40
2019-21 Policy Level	10,520	12,021	11,098
Difference from 2019-21 Original	15	19	36
% Change from 2019-21 Original	0.1%	0.2%	n/a

Comments:

1. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of \$62.50 per month, as provided for in Engrossed House Bill 1390. (General Fund-State) (Custom)

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) (Ongoing)

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) (Ongoing)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
Proposed Final
Supreme Court
(Dollars In Thousands)

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
2019-21 Original Appropriations	18,386	19,060	18,901
2019-21 Maintenance Level	18,383	19,057	18,899
Difference from 2019-21 Original	-3	-3	-2
% Change from 2019-21 Original	0.0%	0.0%	n/a
Policy Other Changes:			
1. Office of the Attorney General	29	29	0
Policy -- Other Total	29	29	0
Policy Comp Changes:			
2. PERS & TRS Plan 1 Benefit Increase	6	6	12
Policy -- Comp Total	6	6	12
Policy Central Services Changes:			
3. Audit Services	17	17	34
4. Attorney General	2	2	4
5. DES Central Services	1	1	2
6. OFM Central Services	11	11	22
Policy -- Central Svcs Total	31	31	62
Total Policy Changes	66	66	74
2019-21 Policy Level	18,449	19,123	18,973
Difference from 2019-21 Original	63	63	72
% Change from 2019-21 Original	0.3%	0.3%	n/a

Comments:

1. Office of the Attorney General

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

2. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of \$62.50 per month, as provided for in Engrossed House Bill 1390. (General Fund-State) (Ongoing)

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) (Ongoing)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
Proposed Final
Supreme Court
(Dollars In Thousands)

4. Attorney General

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

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) (Ongoing)

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) (Ongoing)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
Proposed Final
State Law Library
(Dollars In Thousands)

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
2019-21 Original Appropriations	3,435	3,563	3,477
2019-21 Maintenance Level	3,432	3,560	3,471
Difference from 2019-21 Original	-3	-3	-6
% Change from 2019-21 Original	-0.1%	-0.1%	n/a
Policy Comp Changes:			
1. PERS & TRS Plan 1 Benefit Increase	1	1	2
Policy -- Comp Total	1	1	2
Policy Central Services Changes:			
2. Audit Services	11	11	22
3. DES Central Services	1	1	0
4. OFM Central Services	2	2	4
Policy -- Central Svcs Total	14	14	26
Total Policy Changes	15	15	28
2019-21 Policy Level	3,447	3,575	3,499
Difference from 2019-21 Original	12	12	22
% Change from 2019-21 Original	0.3%	0.3%	n/a

Comments:

1. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of \$62.50 per month, as provided for in Engrossed House Bill 1390. (General Fund-State) (Ongoing)

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) (Ongoing)

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) (Ongoing)

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) (Ongoing)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
Proposed Final
Court of Appeals
(Dollars In Thousands)

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
2019-21 Original Appropriations	41,703	43,195	42,663
2019-21 Maintenance Level	41,888	43,380	42,663
Difference from 2019-21 Original	185	185	0
% Change from 2019-21 Original	0.4%	0.4%	n/a
Policy Comp Changes:			
1. PERS & TRS Plan 1 Benefit Increase	12	12	28
Policy -- Comp Total	12	12	28
Policy Central Services Changes:			
2. Archives/Records Management	3	3	6
3. Audit Services	17	17	34
4. OFM Central Services	26	26	52
Policy -- Central Svcs Total	46	46	93
Total Policy Changes	58	58	121
2019-21 Policy Level	41,946	43,438	42,784
Difference from 2019-21 Original	243	243	121
% Change from 2019-21 Original	0.6%	0.6%	n/a

Comments:

1. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of \$62.50 per month, as provided for in Engrossed House Bill 1390. (General Fund-State) (Custom)

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) (Ongoing)

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) (Ongoing)

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) (Ongoing)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
Proposed Final
Commission on Judicial Conduct
(Dollars In Thousands)

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
2019-21 Original Appropriations	2,497	2,627	2,517
2019-21 Maintenance Level	2,496	2,626	2,513
Difference from 2019-21 Original	-1	-1	-4
% Change from 2019-21 Original	0.0%	0.0%	n/a
Policy Other Changes:			
1. Contested Case	51	51	0
2. Caseload Changes	327	327	636
Policy -- Other Total	378	378	636
Policy Comp Changes:			
3. PERS & TRS Plan 1 Benefit Increase	1	1	2
Policy -- Comp Total	1	1	2
Policy Central Services Changes:			
4. Audit Services	17	17	34
5. OFM Central Services	2	2	4
Policy -- Central Svcs Total	19	19	38
Total Policy Changes	398	398	676
2019-21 Policy Level	2,894	3,024	3,189
Difference from 2019-21 Original	397	397	672
% Change from 2019-21 Original	15.9%	15.1%	n/a

Comments:

1. Contested Case

Funding is provided for a contested judicial ethics proceeding. (General Fund-State) (One-Time)

2. Caseload Changes

Funding is provided for additional staff and support services. (General Fund-State) (Ongoing)

3. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of \$62.50 per month, as provided for in Engrossed House Bill 1390. (General Fund-State) (Ongoing)

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) (Ongoing)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
Proposed Final
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) (Ongoing)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
Proposed Final
Administrative Office of the Courts
(Dollars In Thousands)

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
2019-21 Original Appropriations	131,305	208,673	131,866
2019-21 Maintenance Level	131,296	208,664	131,858
Difference from 2019-21 Original	-9	-9	-8
% Change from 2019-21 Original	0.0%	0.0%	n/a
Policy Other Changes:			
1. Monitoring w/ Victim Notif.	68	68	0
2. Adding Superior Court Judges	298	298	600
3. Involuntary Treatment Act	25	25	0
4. Abusive Litigation/Partners	135	135	229
5. Sex Offender Treatment Availability	5	5	10
6. CASA - Court Appointed Sp Advocates	200	200	0
7. Court Text Notification System	333	333	0
8. Domestic Violence Risk Assessment	50	50	0
9. Firearm Background Check Unit	666	666	1,340
10. Superior Court Judge Reimbursement	600	600	0
11. Youth Solitary Confinement	112	112	0
12. Thurston County Impact Fee	0	0	2,202
13. State Court System Online Training	207	207	561
14. Uniform Guardianship Implementation	1,423	1,423	3,421
15. Vacating Criminal Records	1,214	1,214	1,441
Policy -- Other Total	5,336	5,336	9,805
Policy Comp Changes:			
16. PERS & TRS Plan 1 Benefit Increase	27	40	64
Policy -- Comp Total	27	40	64
Policy Central Services Changes:			
17. Archives/Records Management	1	1	2
18. Attorney General	4	4	8
19. CTS Central Services	-7	-7	0
20. OFM Central Services	74	74	149
Policy -- Central Svcs Total	72	72	159
Total Policy Changes	5,435	5,448	10,028
2019-21 Policy Level	136,731	214,112	141,886
Difference from 2019-21 Original	5,426	5,439	10,020

NGF-O = GF-S + ELT + OpPath

**2019-21 Omnibus Operating Budget -- 2020 Supplemental
Proposed Final
Administrative Office of the Courts
(Dollars In Thousands)**

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
% Change from 2019-21 Original	4.1%	2.6%	n/a

Comments:

1. Monitoring w/ Victim Notif.

Funding is provided to implement Second Substitute Senate Bill No. 5149 (monitoring w/ victim notif.) to develop a list of vendors and create informational resources. (General Fund-State) (One-Time)

2. Adding Superior Court Judges

Funding is provided to implement Engrossed Senate Bill No. 5450 (adding superior court judges), which adds a superior court judge in Clark County and a superior court judge jointly in Ferry, Pend Oreille, and Stevens Counties. (General Fund-State) (Ongoing)

3. Involuntary Treatment Act

Funding is provided to implement Second Engrossed Second Substitute Senate Bill No. 5720 (involuntary treatment act) for updated IT systems and forms. (General Fund-State) (One-Time)

4. Abusive Litigation/Partners

Funding is provided to implement Engrossed Substitute Senate Bill No. 6268 (abusive litigation/partners). (General Fund-State) (Custom)

5. Sex Offender Treatment Availability

Funding is provided to implement Engrossed Substitute Senate Bill No. 6641 (sex offender treatment avail). (General Fund-State) (Ongoing)

6. CASA - Court Appointed Sp Advocates

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) (One-Time)

7. Court Text Notification System

Funding is provided for the Administrative Office of the Courts to implement a state-wide text notification system that provides automated court date reminders. The court date notification texting services must provide subscribers with court date notifications and reminders by short message service or text message. (General Fund-State) (One-Time)

8. Domestic Violence Risk Assessment

Funding is provided for the development of a domestic violence risk assessment instrument. (General Fund-State) (One-Time)

9. Firearm Background Check Unit

Funding is provided to implement E2SHB 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) (Ongoing)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
Proposed Final
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) (One-Time)

11. 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) (One-Time)

12. Thurston County Impact Fee

Ongoing funding is provided to offset the additional costs associated with the disproportionate state impact of civil filings in Thurston County. (General Fund-State) (Custom)

13. 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) (Custom)

14. Uniform Guardianship Implementation

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

15. Vacating Criminal Records

Funding is provided to fund 2SHB 2793 (Vacating criminal records) that creates a court-driven process for reviewing and vacating criminal convictions based on current statutory eligibility requirements. (General Fund-State) (Custom)

16. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of \$62.50 per month, as provided for in Engrossed House Bill 1390. (General Fund-State; Judicial Information Systems Account-State) (Custom)

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) (Ongoing)

18. Attorney General

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

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) (Ongoing)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
Proposed Final
Administrative Office of the Courts
(Dollars In Thousands)

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) (Ongoing)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
Proposed Final
Office of Public Defense
(Dollars In Thousands)

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
2019-21 Original Appropriations	92,932	97,015	92,355
2019-21 Maintenance Level	94,362	98,444	93,901
Difference from 2019-21 Original	1,430	1,429	1,546
% Change from 2019-21 Original	1.5%	1.5%	n/a
Policy Other Changes:			
1. Dependency Parenting Plan	100	100	201
2. Parents for Parents Program	200	200	403
3. Social Work Rate Increase	180	180	362
Policy -- Other Total	480	480	966
Policy Comp Changes:			
4. PERS & TRS Plan 1 Benefit Increase	2	2	4
Policy -- Comp Total	2	2	4
Policy Central Services Changes:			
5. Attorney General	0	2	0
6. OFM Central Services	0	3	0
Policy -- Central Svcs Total	0	5	0
Total Policy Changes	482	487	970
2019-21 Policy Level	94,844	98,931	94,871
Difference from 2019-21 Original	1,912	1,916	2,516
% Change from 2019-21 Original	2.1%	2.0%	n/a

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) (Ongoing)

2. Parents for Parents Program

Funding is provided to support the Parents for Parents program in Grant, Cowlitz, Jefferson, Okanogan, and Chelan counties. (General Fund-State) (Ongoing)

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) (Ongoing)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
Proposed Final
Office of Public Defense
(Dollars In Thousands)

4. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of \$62.50 per month, as provided for in Engrossed House Bill 1390. (General Fund-State) (Ongoing)

5. Attorney General

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

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) (Ongoing)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
Proposed Final
Office of Civil Legal Aid
(Dollars In Thousands)

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
2019-21 Original Appropriations	42,490	44,378	48,554
2019-21 Maintenance Level	42,610	44,498	48,676
Difference from 2019-21 Original	120	120	123
% Change from 2019-21 Original	0.3%	0.3%	n/a
Policy Other Changes:			
1. Automated Document Assembly System	165	165	0
2. Children's Representation Study	418	418	0
3. Children's Repres. Caseload Adj.	126	126	0
4. Tenant Evictions Study	25	25	36
5. Kinship Legal Services	25	25	50
6. Statewide Reentry Legal Aid Project	492	492	1,036
Policy -- Other Total	1,251	1,251	1,122
Policy Central Services Changes:			
7. CTS Central Services	39	39	40
Policy -- Central Svcs Total	39	39	40
Total Policy Changes	1,290	1,290	1,162
2019-21 Policy Level	43,900	45,788	49,839
Difference from 2019-21 Original	1,410	1,410	1,285
% Change from 2019-21 Original	3.3%	3.2%	n/a

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) (Ongoing)

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 (2ESB 5890 - Section 28, Chapter 20, Laws of 2017). (General Fund-State) (One-Time)

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) (One-Time)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
Proposed Final
Office of Civil Legal Aid
(Dollars In Thousands)

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) (Ongoing)

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) (Ongoing)

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) (Custom)

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) (Ongoing)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
Proposed Final
Office of the Governor
(Dollars In Thousands)

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
2019-21 Original Appropriations	19,771	22,445	16,447
2019-21 Maintenance Level	19,775	22,449	16,453
Difference from 2019-21 Original	4	4	6
% Change from 2019-21 Original	0.0%	0.0%	n/a
Policy Other Changes:			
1. Education Ombuds Capacity Increase	100	100	201
2. Education Ombuds DEI Development	50	50	0
3. Executive Protection Funding	-1,037	-1,037	0
4. Business Recruitment and Retention	0	3,000	0
5. Economic Development Fund Increase	0	2,000	0
6. Expand Outreach Team	116	116	233
7. Lower Snake River Dams	0	0	0
8. Washington State Equity Office	1,289	1,289	2,514
Policy -- Other Total	518	5,518	2,948
Policy Comp Changes:			
9. PERS & TRS Plan 1 Benefit Increase	5	5	12
Policy -- Comp Total	5	5	12
Policy Central Services Changes:			
10. Attorney General	2	2	4
11. DES Central Services	2	2	2
12. OFM Central Services	10	10	20
Policy -- Central Svcs Total	14	14	26
Total Policy Changes	537	5,537	2,987
2019-21 Policy Level	20,312	27,986	19,440
Difference from 2019-21 Original	541	5,541	2,993
% Change from 2019-21 Original	2.7%	24.7%	n/a

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) (Ongoing)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
Proposed Final
Office of the Governor
(Dollars In Thousands)

2. Education Ombuds DEI Development

Funding is provided for the Office of the Education Ombudsman to develop a plan to implement a program to promote 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 Office of 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. This is one-time funding. (General Fund-State) (One-Time)

3. Executive Protection Funding

Funding is reduced given the additional funding for the Executive Protection Unit for the Governor was funded for the year, however was only needed from July 1, 2019 through September 30, 2019. (General Fund-State) (One-Time)

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) (One-Time)

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) (One-Time)

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) (Ongoing)

7. Lower Snake River Dams

Funding is adjusted by fiscal year (FY) to cover additional costs associated with public meetings in FY 2020. (General Fund-State) (One-Time)

8. Washington State Equity Office

Funding is provided to create a new state equity office to promote access to opportunities and resources that reduce disparities and improve outcomes statewide. The equity office will provide agencies with technical assistance to help them reach their inclusion goals, as well as assist them in identifying policies and procedures that may perpetuate inequities. (General Fund-State) (Custom)

9. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of \$62.50 per month, as provided for in Engrossed House Bill 1390. (General Fund-State) (Custom)

10. Attorney General

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

2019-21 Omnibus Operating Budget -- 2020 Supplemental
Proposed Final
Office of the Governor
(Dollars In Thousands)

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) (Ongoing)

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) (Ongoing)

**2019-21 Omnibus Operating Budget -- 2020 Supplemental
Proposed Final
Office of the Lieutenant Governor
(Dollars In Thousands)**

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
2019-21 Original Appropriations	2,588	2,737	2,600
2019-21 Maintenance Level	2,661	2,810	2,672
Difference from 2019-21 Original	73	73	72
% Change from 2019-21 Original	2.8%	2.7%	n/a
Policy Other Changes:			
1. Washington World Fellows	195	195	376
Policy -- Other Total	195	195	376
Policy Comp Changes:			
2. PERS & TRS Plan 1 Benefit Increase	1	1	2
Policy -- Comp Total	1	1	2
Policy Central Services Changes:			
3. OFM Central Services	1	1	2
Policy -- Central Svcs Total	1	1	2
Total Policy Changes	197	197	380
2019-21 Policy Level	2,858	3,007	3,052
Difference from 2019-21 Original	270	270	453
% Change from 2019-21 Original	10.4%	9.9%	n/a

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) (Custom)

2. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of \$62.50 per month, as provided for in Engrossed House Bill 1390. (General Fund-State) (Ongoing)

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) (Ongoing)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
Proposed Final
Public Disclosure Commission
(Dollars In Thousands)

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
2019-21 Original Appropriations	10,338	11,172	10,115
2019-21 Maintenance Level	10,440	11,274	10,219
Difference from 2019-21 Original	102	102	105
% Change from 2019-21 Original	1.0%	0.9%	n/a
Policy Other Changes:			
1. Project Manager/Business Analyst	0	140	0
Policy -- Other Total	0	140	0
Policy Comp Changes:			
2. PERS & TRS Plan 1 Benefit Increase	2	2	6
Policy -- Comp Total	2	2	6
Policy Central Services Changes:			
3. Attorney General	35	35	68
4. CTS Central Services	505	505	509
5. OFM Central Services	6	6	12
Policy -- Central Svcs Total	546	546	590
Total Policy Changes	548	688	596
2019-21 Policy Level	10,988	11,962	10,815
Difference from 2019-21 Original	650	790	700
% Change from 2019-21 Original	6.3%	7.1%	n/a

Comments:

1. Project Manager/Business Analyst

Funding is provided for staffing to allow for project oversight of the formal usability testing and redesign of the agency's website. (Public Disclosure Transparency Account-State) (Ongoing)

2. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of \$62.50 per month, as provided for in Engrossed House Bill 1390. (General Fund-State) (Custom)

3. Attorney General

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

2019-21 Omnibus Operating Budget -- 2020 Supplemental
Proposed Final
Public Disclosure Commission
(Dollars In Thousands)

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) (Ongoing)

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) (Ongoing)

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

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
2019-21 Original Appropriations	51,762	119,178	31,986
2019-21 Maintenance Level	52,992	120,416	32,163
Difference from 2019-21 Original	1,230	1,238	177
% Change from 2019-21 Original	2.4%	1.0%	n/a
Policy Other Changes:			
1. VoteWA Support	652	652	0
2. Prepare Archives Relocation	0	300	0
3. Young Voters & Student Centers	674	674	1,153
4. LTC Investment Fund Election Costs	75	75	0
5. Prepare for Redistricting	61	61	0
6. Reimbursement of Election Costs	0	0	7,765
7. Election Security Grant	0	10,600	0
8. National Archives and Records Admin	75	75	0
Policy -- Other Total	1,537	12,437	8,918
Policy Comp Changes:			
9. PERS & TRS Plan 1 Benefit Increase	6	17	12
Policy -- Comp Total	6	17	12
Policy Central Services Changes:			
10. Archives/Records Management	1	1	2
11. Attorney General	3	9	6
12. DES Central Services	2	5	2
13. OFM Central Services	18	52	34
Policy -- Central Svcs Total	24	67	44
Total Policy Changes	1,567	12,521	8,974
2019-21 Policy Level	54,559	132,937	41,137
Difference from 2019-21 Original	2,797	13,759	9,151
% Change from 2019-21 Original	5.4%	11.5%	n/a

Comments:

1. VoteWA Support

2019-21 Omnibus Operating Budget -- 2020 Supplemental

Proposed Final

Office of the Secretary of State

(Dollars In Thousands)

Funding is provided for additional project staffing for the voter registration and election management system (VoteWA). This will allow for VoteWA training and support, communication, project management, triage and system support, and for additional management analysts. Funding is also included for additional journey-level information technology positions to manage critical database upgrades and database performance tuning, and to provide automated testing. This is one-time funding. (General Fund-State) (One-Time)

2. Prepare Archives Relocation

Funding is provided for additional project staffing to pack, catalog and move the state's entire archival collection of nearly 150,000 volumes and boxes to the new library archives building. This is one-time funding. (Public Records Efficiency, Preserv & Access Account-State) (One-Time)

3. Young Voters & Student Centers

Funding is provided to implement the provisions of Engrossed Senate Bill 6313 (young voters). Funding is for grants to county auditors to establish student engagement centers and increased pamphlet costs. (General Fund-State) (Custom)

4. LTC Investment Fund Election Costs

Funding is provided to implement the provisions of Substitute Senate Joint Resolution No. 8212 (investment of LTC funds). Funding is for general election costs related to the constitutional amendment to allow the fund for long-term care services and supports to be invested as provided by law. This is one-time funding. (General Fund-State) (One-Time)

5. Prepare for Redistricting

Funding is provided to continue census redistricting data collection activities before transitioning work to the Washington State Redistricting Commission in January 2021. This is one-time funding. (General Fund-State) (One-Time)

6. Reimbursement of Election Costs

Funding is provided for implementation of Engrossed Substitute House Bill 2421 (Election cost reimbursement), which requires the state to reimburse local jurisdictions for the state's proportion of costs in even-year elections and for voter outreach and education. (General Fund-State) (Custom)

7. Election Security Grant

Funding is provided to enhance election technology and make election security improvements, to include grants to county auditors. (Election Account-State; Election Account-Federal) (One-Time)

8. 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) (One-Time)

9. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of \$62.50 per month, as provided for in Engrossed House Bill 1390. (General Fund-State; General Fund-Federal; Public Records Efficiency, Preserv & Access Account-State; other accounts) (Custom)

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

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) (Ongoing)

11. 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) (Ongoing)

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

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

2019-21 Omnibus Operating Budget -- 2020 Supplemental
Proposed Final
Governor's Office of Indian Affairs
(Dollars In Thousands)

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
2019-21 Original Appropriations	717	745	708
2019-21 Maintenance Level	719	747	712
Difference from 2019-21 Original	2	2	4
% Change from 2019-21 Original	0.3%	0.3%	n/a
Policy Other Changes:			
1. Tribal Extradition	50	50	0
Policy -- Other Total	50	50	0
Policy Central Services Changes:			
2. CTS Central Services	31	31	32
Policy -- Central Svcs Total	31	31	32
Total Policy Changes	81	81	32
2019-21 Policy Level	800	828	744
Difference from 2019-21 Original	83	83	36
% Change from 2019-21 Original	11.6%	11.1%	n/a

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) (One-Time)

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) (Ongoing)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
Proposed Final
Comm on Asian-Pacific-American Affairs
(Dollars In Thousands)

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
2019-21 Original Appropriations	648	674	660
2019-21 Maintenance Level	649	675	664
Difference from 2019-21 Original	1	1	4
% Change from 2019-21 Original	0.2%	0.1%	n/a
Policy Other Changes:			
1. Project Coordinator	77	77	155
Policy -- Other Total	77	77	155
Policy Central Services Changes:			
2. CTS Central Services	31	31	32
Policy -- Central Svcs Total	31	31	32
Total Policy Changes	108	108	187
2019-21 Policy Level	757	783	851
Difference from 2019-21 Original	109	109	191
% Change from 2019-21 Original	16.8%	16.2%	n/a

Comments:

1. Project Coordinator

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

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) (Ongoing)

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

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
2019-21 Original Appropriations	0	19,982	0
2019-21 Maintenance Level	0	19,976	0
Difference from 2019-21 Original	0	-6	0
% Change from 2019-21 Original	n/a	0.0%	n/a
Policy Comp Changes:			
1. PERS & TRS Plan 1 Benefit Increase	0	6	0
Policy -- Comp Total	0	6	0
Policy Central Services Changes:			
2. Audit Services	0	42	0
3. Attorney General	0	9	0
4. CTS Central Services	0	-1	0
5. DES Central Services	0	1	0
6. OFM Central Services	0	12	0
Policy -- Central Svcs Total	0	63	0
Total Policy Changes	0	69	0
2019-21 Policy Level	0	20,045	0
Difference from 2019-21 Original	0	63	0
% Change from 2019-21 Original	n/a	0.3%	n/a

Comments:

1. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of \$62.50 per month, as provided for in Engrossed House Bill 1390. (State Treasurer's Service Account-State) (Custom)

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) (Ongoing)

3. Attorney General

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

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

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) (Ongoing)

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) (Ongoing)

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) (Ongoing)

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

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
2019-21 Original Appropriations	60	101,904	64
2019-21 Maintenance Level	60	101,907	64
Difference from 2019-21 Original	0	3	0
% Change from 2019-21 Original	0.0%	0.0%	n/a
Policy Other Changes:			
1. Auditing Services	0	825	0
2. Performance Audit of 2020 Election	0	821	0
Policy -- Other Total	0	1,646	0
Policy Comp Changes:			
3. PERS & TRS Plan 1 Benefit Increase	0	33	0
Policy -- Comp Total	0	33	0
Policy Central Services Changes:			
4. Archives/Records Management	0	0	0
5. Attorney General	0	10	0
6. DES Central Services	0	5	0
7. OFM Central Services	0	62	0
Policy -- Central Svcs Total	0	77	0
Total Policy Changes	0	1,756	0
2019-21 Policy Level	60	103,663	64
Difference from 2019-21 Original	0	1,759	0
% Change from 2019-21 Original	0.0%	1.7%	n/a

Comments:

1. Auditing Services

Funding is provided for additional staffing, which would allow for accountability and risk audits at an estimated 12 agencies. (Auditing Services Revolving Account-State) (Ongoing)

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) (Custom)

3. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of \$62.50 per month, as provided for in Engrossed House Bill 1390. (Municipal Revolving Account-Non-Appr; Auditing Services Revolving Account-State; Performance Audits of Government Account-State; other accounts) (Custom)

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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) (Ongoing)

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) (Ongoing)

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) (Ongoing)

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) (Ongoing)

**2019-21 Omnibus Operating Budget -- 2020 Supplemental
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Commission on Salaries for Elected Officials
(Dollars In Thousands)**

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
2019-21 Original Appropriations	469	499	482
2019-21 Maintenance Level	473	503	490
Difference from 2019-21 Original	4	4	8
% Change from 2019-21 Original	0.9%	0.8%	n/a
Policy Central Services Changes:			
1. Audit Services	11	11	22
2. CTS Central Services	24	24	24
Policy -- Central Svcs Total	35	35	46
Total Policy Changes	35	35	46
2019-21 Policy Level	508	538	536
Difference from 2019-21 Original	39	39	54
% Change from 2019-21 Original	8.3%	7.8%	n/a

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) (Ongoing)

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) (Ongoing)

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	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
2019-21 Original Appropriations	29,912	341,131	29,548
2019-21 Maintenance Level	29,897	344,329	29,534
Difference from 2019-21 Original	-15	3,198	-14
% Change from 2019-21 Original	-0.1%	0.9%	n/a
Policy Other Changes:			
1. Pressure Vapor Limits Legal Defense	0	605	0
2. USDOE Hanford Litigation	0	1,069	0
3. Eastern State Hospital Legal Svcs	0	177	0
4. Corrections Legal Services	0	474	0
5. WDFW Legal Support	0	249	0
6. MSA Diligent Enforcement	1,216	1,216	0
7. LNI Wage & Salary Information	0	45	0
8. Model Sexual Assault Protocols	59	59	32
9. Personal Data	0	0	1,115
10. Firearm Background Checks	0	192	0
11. Child Permanency & Child Welfare	0	4,100	0
12. Domestic Worker Protections	59	59	0
13. LNI Healthcare Employees	0	44	0
14. HITS Staffing	394	394	793
15. Human Rights Commission	0	299	0
16. Total Cost of Insulin	35	35	58
17. Paid Family Medical Leave	0	1,480	0
18. Sports Wagering/Compacts	0	244	0
Policy -- Other Total	1,763	10,741	1,998
Policy Comp Changes:			
19. AWAAG-WFSE Collective Bargaining	751	5,592	1,502
20. Non-Rep Targeted Pay Increases	0	207	0
21. PERS & TRS Plan 1 Benefit Increase	13	110	32
Policy -- Comp Total	764	5,909	1,534
Policy Transfer Changes:			
22. Crime-Victim Advocates Training	-350	-350	-700
Policy -- Transfer Total	-350	-350	-700
Policy Central Services Changes:			
23. Archives/Records Management	1	12	2

NGF-O = GF-S + ELT + OpPath

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	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
24. CTS Central Services	0	-2	0
25. DES Central Services	1	17	2
26. OFM Central Services	19	216	38
Policy -- Central Svcs Total	21	243	42
Total Policy Changes	2,198	16,543	2,875
2019-21 Policy Level	32,095	360,872	32,408
Difference from 2019-21 Original	2,183	19,741	2,861
% Change from 2019-21 Original	7.3%	5.8%	n/a

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) (One-Time)

2. USDOE Hanford Litigation

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

3. Eastern State Hospital Legal Svcs

Funding is provided for one paralegal position for the legal services needs of Eastern State Hospital. (Legal Services Revolving Account-State) (Ongoing)

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) (Ongoing)

5. WDFW Legal Support

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

6. MSA Diligent Enforcement

Funding is provided for the arbitration of amounts withheld from the state's tobacco Master Settlement Agreement (MSA) payment; release of the funds is dependent on the state demonstrating 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) (One-Time)

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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) (Ongoing)

8. Model Sexual Assault Protocols

Funding is provided to implement Substitute Senate Bill 6158 (model sexual assault protocols), which creates a sexual assault community coordinated taskforce with the Office of the Attorney General. (General Fund-State) (Custom)

9. Personal Data

Funding is provided in the 21-23 biennium to implement Second Substitute Senate Bill 6281 (personal data), including enforcement activities. (General Fund-State) (Custom)

10. 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) (Ongoing)

11. 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) (Ongoing)

12. Domestic Worker Protections

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

13. 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) (Ongoing)

14. 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) (Ongoing)

15. Human Rights Commission

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

16. 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) (Custom)

17. Paid Family Medical Leave

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

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18. 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) (Custom)

19. 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) (Ongoing)

20. 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) (Ongoing)

21. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of \$62.50 per month, as provided for in Engrossed House Bill 1390. (General Fund-State; General Fund-Federal; Public Service Revolving Account-State; other accounts) (Custom)

22. 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) (Ongoing)

23. 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) (Ongoing)

24. 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) (Ongoing)

25. 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) (Ongoing)

26. 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) (Ongoing)

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Caseload Forecast Council
(Dollars In Thousands)

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
2019-21 Original Appropriations	3,829	3,997	3,813
2019-21 Maintenance Level	3,864	4,032	3,853
Difference from 2019-21 Original	35	35	40
% Change from 2019-21 Original	0.9%	0.9%	n/a
Policy Comp Changes:			
1. PERS & TRS Plan 1 Benefit Increase	1	1	2
Policy -- Comp Total	1	1	2
Policy Central Services Changes:			
2. CTS Central Services	236	236	237
3. OFM Central Services	2	2	4
Policy -- Central Svcs Total	238	238	242
Total Policy Changes	239	239	244
2019-21 Policy Level	4,103	4,271	4,097
Difference from 2019-21 Original	274	274	284
% Change from 2019-21 Original	7.2%	6.9%	n/a

Comments:

1. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of \$62.50 per month, as provided for in Engrossed House Bill 1390. (General Fund-State) (Ongoing)

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) (Ongoing)

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) (Ongoing)

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	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
2019-21 Original Appropriations	0	59,697	0
2019-21 Maintenance Level	0	59,708	0
Difference from 2019-21 Original	0	11	0
% Change from 2019-21 Original	n/a	0.0%	n/a
Policy Comp Changes:			
1. PERS & TRS Plan 1 Benefit Increase	0	17	0
Policy -- Comp Total	0	17	0
Policy Central Services Changes:			
2. Archives/Records Management	0	2	0
3. Audit Services	0	38	0
4. Attorney General	0	26	0
5. Administrative Hearings	0	1	0
6. CTS Central Services	0	-1	0
7. DES Central Services	0	3	0
8. OFM Central Services	0	37	0
Policy -- Central Svcs Total	0	106	0
Total Policy Changes	0	123	0
2019-21 Policy Level	0	59,831	0
Difference from 2019-21 Original	0	134	0
% Change from 2019-21 Original	n/a	0.2%	n/a

Comments:

1. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of \$62.50 per month, as provided for in Engrossed House Bill 1390. (Financial Services Regulation Account-Non-Appr) (Custom)

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) (Ongoing)

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) (Ongoing)

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4. Attorney General

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

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) (Ongoing)

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) (Ongoing)

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) (Ongoing)

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) (Ongoing)

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	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
2019-21 Original Appropriations	185,970	668,308	165,954
2019-21 Maintenance Level	186,211	668,511	165,946
Difference from 2019-21 Original	241	203	-8
% Change from 2019-21 Original	0.1%	0.0%	n/a
Policy Other Changes:			
1. Legal Support	500	500	1,006
2. Financial Fraud/Theft Crimes	0	350	0
3. Office of Firearm Violence	421	421	847
4. Industrial Waste Program	500	500	1,006
5. HEN/Pregnant Womens Assistance	420	420	845
6. Housing & Essential Needs	15,000	15,000	30,189
7. Associate Development Organizations	5,000	0	0
8. Homeless Youth Housing Stability	1,007	1,007	2,027
9. Surplus Property-Affordable Housing	172	172	173
10. Military/Development Compatibility	100	100	201
11. Adult Culinary Program	200	200	0
12. Andy Hill Cancer Research	0	7,454	0
13. Youth Behavioral Health Grant	400	400	0
14. Homeless Youth Apprenticeships	400	400	0
15. Child Care Technical Assistance	1,500	1,500	0
16. Centralized Diversion Fund	500	500	1,006
17. Local Homelessness Needs Assessment	200	200	0
18. Commercial Property Energy Program	46	46	805
19. Community Preservation & Develop.	0	1,000	0
20. Youth Shelter Campus Adjustment	0	0	0
21. Drainage District	75	75	0
22. Diversion Services	1,000	1,000	2,013
23. Reducing Youth Gang Violence	400	400	805
24. Economic Development/Federal Way	175	175	0
25. GMA Comprehensive Plan Updates	100	100	201
26. Group Violence Intervention Grant	600	600	0
27. Healthy Energy Workers Board	250	250	0
28. Homeless Identification Program	80	80	161
29. HMIS Staffing	700	700	0

NGF-O = GF-S + ELT + OpPath

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	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
30. Homeless/At-Risk Women	75	75	0
31. Housing & Homelessness Capital	0	40,000	0
32. Preservation & Maintenance	0	5,000	0
33. Rapid Response	0	10,000	0
34. Whatcom County Child Care	500	500	1,006
35. City Incorporation Study	200	200	0
36. IT Improvements Grant	297	297	0
37. Public Policy Fellowship Program	250	250	0
38. Long Term Care Ombudsman	300	300	302
39. Long-Term Care Ombuds Planning	10	10	0
40. Microenterprise Dev. Organizations	100	100	201
41. Marine Emergency Response Vessel	750	750	0
42. Manufactured Home Communities	100	100	0
43. Marijuana Retail Licenses	0	1,100	0
44. Maker and Innovation Lab	300	300	0
45. Civics Education and Exhibit	400	400	0
46. Community Nonprofit Support	250	250	0
47. Statewide Emission Reduct. Analysis	600	600	0
48. Supportive Housing	15,000	15,000	30,189
49. Global Economy Strategy	300	300	604
50. Affordable Housing Benchmarks	184	184	0
51. Pacific County Drug Task Force	391	391	0
52. CERB Project Development	0	173	0
53. Prevention Workgroup	75	75	0
54. State Broadband Office Capacity	412	412	829
55. Increase Shelter Capacity	0	60,000	0
56. Land Exchange Evaluation	0	0	0
57. Housing Needs Pilot Program	5,000	5,000	0
58. Stormwater Planning/Bridges	0	150	0
59. Non-Traditional Worker Research	80	80	0
60. Veterans Certified Peer Counseling	23	23	0
61. Growth Management Workgroup	350	350	0
62. Foreclosure Prevention Services	607	607	1,222
Policy -- Other Total	56,300	176,527	75,640

NGF-O = GF-S + ELT + OpPath

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	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
Policy Comp Changes:			
63. PERS & TRS Plan 1 Benefit Increase	12	24	28
Policy -- Comp Total	12	24	28
Policy Transfer Changes:			
64. Crime-Victim Advocates Training	350	350	700
Policy -- Transfer Total	350	350	700
Policy Central Services Changes:			
65. Attorney General	4	11	8
66. DES Central Services	1	2	2
67. OFM Central Services	21	56	42
Policy -- Central Svcs Total	26	69	52
Total Policy Changes	56,688	176,970	76,421
2019-21 Policy Level	242,899	845,481	242,367
Difference from 2019-21 Original	56,929	177,173	76,412
% Change from 2019-21 Original	30.6%	26.5%	n/a

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) (Ongoing)

2. Financial Fraud/Theft Crimes

Funding is provided to implement Substitute Senate Bill No. 6074 (financial fraud/theft crimes). (Financial Fraud & Id Theft Crimes Inv & Prosec-State) (Ongoing)

3. Office of Firearm Violence

Funding is provided to implement Engrossed Substitute Senate Bill No. 6288 (office of firearm violence), which creates the office and funds firearms prevention grants. (General Fund-State) (Ongoing)

4. Industrial Waste Program

Funding is provided to implement Senate Bill No. 6430 (industrial waste program), which creates the program and funds grants for industrial waste coordination. (General Fund-State) (Ongoing)

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5. HEN/Pregnant Womens Assistance

Funding is provided to implement Substitute Senate Bill No. 6495 (essential needs & housing). (General Fund-State) (Ongoing)

6. Housing & Essential Needs

Additional HEN funding is provided to be tightly targeted to unsheltered individuals and people currently residing in homeless shelters. (General Fund-State) (Ongoing)

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) (One-Time)

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) (Ongoing)

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) (Ongoing)

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) (Ongoing)

11. Adult Culinary Program

Funding is provided to offset the costs of housing in King County for FareStart program participants. (General Fund-State) (One-Time)

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) (Custom)

13. Youth Behavioral Health Grant

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

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) (One-Time)

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15. Child Care Technical Assistance

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

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) (Ongoing)

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) (One-Time)

18. Commercial Property Energy Program

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

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) (Custom)

20. Youth Shelter Campus Adjustment

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

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) (One-Time)

22. Diversion Services

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

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) (Ongoing)

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) (One-Time)

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) (Ongoing)

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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) (One-Time)

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) (Custom)

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) (Ongoing)

29. HMIS Staffing

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

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) (One-Time)

31. Housing & Homelessness Capital

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

32. Preservation & Maintenance

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

33. Rapid Response

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

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) (Ongoing)

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) (One-Time)

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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) (One-Time)

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) (One-Time)

38. Long Term Care Ombudsman

Funding is provided for the long-term care ombudsman program. (General Fund-State) (Ongoing)

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) (One-Time)

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) (Ongoing)

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) (One-Time)

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) (One-Time)

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) (Ongoing)

44. Maker and Innovation Lab

Funding is provided for a grant to the Pacific Science Center for a maker and innovation lab. (General Fund-State) (One-Time)

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) (One-Time)

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) (One-Time)

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

47. Statewide Emission Reduct. Analysis

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

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) (Ongoing)

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) (Ongoing)

50. Affordable Housing Benchmarks

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

51. Pacific County Drug Task Force

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

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) (Custom)

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) (One-Time)

54. State Broadband Office Capacity

Additional funding is provided to support the State Broadband Office. (General Fund-State) (Ongoing)

55. Increase Shelter Capacity

Funding is provided for a grant program to increase shelter capacity in cities and counties. (Home Security Fund Account-State) (One-Time)

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) (One-Time)

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) (One-Time)

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) (Custom)

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

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

60. Veterans Certified Peer Counseling

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

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) (One-Time)

62. Foreclosure Prevention Services

Funding is provided to support the work of the Washington Homeownership Resource Center. (General Fund-State) (Ongoing)

63. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of \$62.50 per month, as provided for in Engrossed House Bill 1390. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts) (Custom)

64. Crime-Victim Advocates Training

Funding for Crime Victims Advocate Training is shifted from the AGO to Commerce. (General Fund-State) (Ongoing)

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) (Ongoing)

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) (Ongoing)

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) (Ongoing)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
Proposed Final
Economic & Revenue Forecast Council
(Dollars In Thousands)

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
2019-21 Original Appropriations	1,748	1,900	1,787
2019-21 Maintenance Level	1,772	1,924	1,811
Difference from 2019-21 Original	24	24	24
% Change from 2019-21 Original	1.4%	1.3%	n/a
Policy Other Changes:			
1. Economic Data and Periodicals	4	4	4
Policy -- Other Total	4	4	4
Policy Comp Changes:			
2. Economist Retention	10	10	20
3. PERS & TRS Plan 1 Benefit Increase	1	1	2
Policy -- Comp Total	11	11	22
Policy Central Services Changes:			
4. OFM Central Services	1	1	2
Policy -- Central Svcs Total	1	1	2
Total Policy Changes	16	16	28
2019-21 Policy Level	1,788	1,940	1,839
Difference from 2019-21 Original	40	40	52
% Change from 2019-21 Original	2.3%	2.1%	n/a

Comments:

1. Economic Data and Periodicals

Funding is provided for subscription renewal increases. Funding will cover existing data subscriptions, to include macro-economic model and data used for forecasting. (General Fund-State) (Ongoing)

2. Economist Retention

Funding is provided for economist staff retention at the Economic and Revenue Forecast Council. (General Fund-State) (Ongoing)

3. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of \$62.50 per month, as provided for in Engrossed House Bill 1390. (General Fund-State) (Ongoing)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
Proposed Final
Economic & Revenue Forecast Council
(Dollars In Thousands)

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) (Ongoing)

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

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
2019-21 Original Appropriations	41,132	251,288	24,430
2019-21 Maintenance Level	41,165	253,776	24,460
Difference from 2019-21 Original	33	2,488	30
% Change from 2019-21 Original	0.1%	1.0%	n/a
Policy Other Changes:			
1. OneWA Transformation & Systems	0	20,065	0
2. Diversity Equity & Inclusion	0	152	0
3. Integrated Early Learning Options	480	480	0
4. Higher Education Budget Data	250	250	0
5. Public Disclosure/Lit. Hold Officer	143	143	278
6. Medication Assisted Treatment Study	50	50	0
7. Managed Care Rate Study	350	700	0
8. SEEP Administration	0	289	0
9. Audit of HCA Administrative Costs	150	300	0
10. Opportunity Youth Study	175	175	0
11. Vendor Rate Report	40	40	0
Policy -- Other Total	1,638	22,644	278
Policy Comp Changes:			
12. Compensation Structure Proposal	279	494	1,397
13. PERS & TRS Plan 1 Benefit Increase	6	21	14
Policy -- Comp Total	285	515	1,411
Policy Central Services Changes:			
14. Attorney General	3	10	6
15. DES Central Services	2	4	4
16. OFM Central Services	12	41	24
Policy -- Central Svcs Total	17	55	34
Total Policy Changes	1,940	23,214	1,723
2019-21 Policy Level	43,105	276,990	26,183
Difference from 2019-21 Original	1,973	25,702	1,753
% Change from 2019-21 Original	4.8%	10.2%	n/a

NGF-O = GF-S + ELT + OpPath

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

2019-21		2021-23
NGF-O	Total Budget	NGF-O

Comments:

1. OneWA Transformation & Systems

Funding is provided for the One Washington program to 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) (Custom)

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) (Custom)

3. 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's collaboration with the Department of Children, Youth, and Families 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. This is one-time funding. (General Fund-State) (One-Time)

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

5. Public Disclosure/Lit. Hold Officer

Funding is provided for staffing due to increased volume and complexity of public disclosure requests, and to provide greater transparency for the public and enable the Office of Financial Management to meet its mission goals. (General Fund-State) (Custom)

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

7. Managed Care Rate Study

Funding is provided to contract with research or actuarial entities to examine services provided by the health care authority. A report is due to the legislative fiscal committees by September 1, 2021. This in one-time funding. (General Fund-State; General Fund-Federal) (One-Time)

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

8. SEEP Administration

Funding is provided for staffing at the Department of Commerce for the State Efficiency and Environmental Performance program. (OFM Central Services-State) (Ongoing)

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

10. 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) (One-Time)

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

12. Compensation Structure Proposal

This funding provides for the transition to a market-informed salary structure for all exempt employees. Following in the footsteps of the Legislature, this will enable the agency to retain key positions, recruit in hard-to-fill areas, and reduce turnover related to competitive compensation. Demand has increased for experienced professional staff in areas related to accounting, budgeting, forecasting and human resources in both the public and private sectors which respond by creating positions at higher salary levels to attract candidates. (General Fund-State; Personnel Service Account-State; Education Technology Revolving Account-Non-Appr; other accounts) (Custom)

13. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of \$62.50 per month, as provided for in Engrossed House Bill 1390. (General Fund-State; General Fund-Federal; Personnel Service Account-State; other accounts) (Custom)

14. 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) (Ongoing)

15. 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) (Ongoing)

16. 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) (Ongoing)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
Proposed Final
Office of Administrative Hearings
(Dollars In Thousands)

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
2019-21 Original Appropriations	0	45,738	0
2019-21 Maintenance Level	0	45,749	0
Difference from 2019-21 Original	0	11	0
% Change from 2019-21 Original	n/a	0.0%	n/a
Policy Other Changes:			
1. OSPI Caseload Increase	0	524	0
2. ESD Caseload Increase	0	1,037	0
3. Mobile Device Management	0	196	0
4. Parental Improvement Certificates	0	46	0
5. Child Support Modification Cases	0	5	0
Policy -- Other Total	0	1,808	0
Policy Comp Changes:			
6. PERS & TRS Plan 1 Benefit Increase	0	7	0
Policy -- Comp Total	0	7	0
Policy Central Services Changes:			
7. Attorney General	0	5	0
8. CTS Central Services	0	-1	0
9. DES Central Services	0	2	0
10. OFM Central Services	0	30	0
Policy -- Central Svcs Total	0	36	0
Total Policy Changes	0	1,851	0
2019-21 Policy Level	0	47,600	0
Difference from 2019-21 Original	0	1,862	0
% Change from 2019-21 Original	n/a	4.1%	n/a

Comments:

1. OSPI Caseload Increase

Funding is provided to comply with federal requirements related to increased special education referrals from the Office of the Superintendent of Public Instruction (OSPI). (Administrative Hearings Revolving Account-State) (Ongoing)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
Proposed Final
Office of Administrative Hearings
(Dollars In Thousands)

2. ESD Caseload Increase

Funding is provided to comply with federal timeliness standards concerning appeals for unemployment insurance claims at the Employment Security Department (ESD). (Administrative Hearings Revolving Account-State) (Ongoing)

3. Mobile Device Management

Funding is provided to purchase 135 cell phones, with associated data plans and archiving features, for administrative law justices and other staff. (Administrative Hearings Revolving Account-State) (Ongoing)

4. Parental Improvement Certificates

Funding is provided pursuant to Second Substitute House Bill 1645 (parental improvement), which requires the Department 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) (Ongoing)

5. Child Support Modification Cases

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

6. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of \$62.50 per month, as provided for in Engrossed House Bill 1390. (Administrative Hearings Revolving Account-State) (Custom)

7. Attorney General

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

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) (Ongoing)

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) (Ongoing)

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) (Ongoing)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
Proposed Final
State Lottery Commission
(Dollars In Thousands)

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
2019-21 Original Appropriations	0	1,164,108	0
2019-21 Maintenance Level	0	1,164,073	0
Difference from 2019-21 Original	0	-35	0
% Change from 2019-21 Original	n/a	0.0%	n/a
Policy Comp Changes:			
1. PERS & TRS Plan 1 Benefit Increase	0	8	0
Policy -- Comp Total	0	8	0
Policy Central Services Changes:			
2. Archives/Records Management	0	1	0
3. Attorney General	0	2	0
4. CTS Central Services	0	-1	0
5. DES Central Services	0	2	0
6. OFM Central Services	0	27	0
Policy -- Central Svcs Total	0	31	0
Total Policy Changes	0	39	0
2019-21 Policy Level	0	1,164,112	0
Difference from 2019-21 Original	0	4	0
% Change from 2019-21 Original	n/a	0.0%	n/a

Comments:

1. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of \$62.50 per month, as provided for in Engrossed House Bill 1390. (Lottery Administrative Account-State) (Custom)

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) (Ongoing)

3. Attorney General

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

2019-21 Omnibus Operating Budget -- 2020 Supplemental
Proposed Final
State Lottery Commission
(Dollars In Thousands)

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) (Ongoing)

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) (Ongoing)

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) (Ongoing)

**2019-21 Omnibus Operating Budget -- 2020 Supplemental
Proposed Final
Washington State Gambling Commission
(Dollars In Thousands)**

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
2019-21 Original Appropriations	0	29,812	0
2019-21 Maintenance Level	0	29,876	0
Difference from 2019-21 Original	0	64	0
% Change from 2019-21 Original	n/a	0.2%	n/a
Policy Other Changes:			
1. Pull-tab Dollar Limit	0	19	0
2. Sports wagering/compacts	0	5,994	0
Policy -- Other Total	0	6,013	0
Policy Comp Changes:			
3. PERS & TRS Plan 1 Benefit Increase	0	7	0
Policy -- Comp Total	0	7	0
Policy Central Services Changes:			
4. Archives/Records Management	0	1	0
5. Attorney General	0	13	0
6. Administrative Hearings	0	1	0
7. DES Central Services	0	2	0
8. OFM Central Services	0	21	0
Policy -- Central Svcs Total	0	38	0
Total Policy Changes	0	6,058	0
2019-21 Policy Level	0	35,934	0
Difference from 2019-21 Original	0	6,122	0
% Change from 2019-21 Original	n/a	20.5%	n/a

Comments:

1. Pull-tab Dollar Limit

Funding is provided to implement Senate Bill No. 6357 (Pull-tab dollar limit). (Gambling Revolving Account-Non-Appr) (Custom)

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) (Custom)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
Proposed Final
Washington State Gambling Commission
(Dollars In Thousands)

3. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of \$62.50 per month, as provided for in Engrossed House Bill 1390. (Gambling Revolving Account-Non-Appr) (Custom)

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) (Ongoing)

5. Attorney General

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

6. Administrative Hearings

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

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) (Ongoing)

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) (Ongoing)

**2019-21 Omnibus Operating Budget -- 2020 Supplemental
Proposed Final
Washington State Commission on Hispanic Affairs
(Dollars In Thousands)**

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
2019-21 Original Appropriations	814	840	638
2019-21 Maintenance Level	841	867	674
Difference from 2019-21 Original	27	27	36
% Change from 2019-21 Original	3.3%	3.2%	n/a
Policy Other Changes:			
1. Census Communication Activities	15	15	0
2. Project Coordinator	0	0	155
Policy -- Other Total	15	15	155
Policy Central Services Changes:			
3. CTS Central Services	47	47	48
Policy -- Central Svcs Total	47	47	48
Total Policy Changes	62	62	203
2019-21 Policy Level	903	929	877
Difference from 2019-21 Original	89	89	240
% Change from 2019-21 Original	10.9%	10.6%	n/a

Comments:

1. Census Communication Activities

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

2. Project Coordinator

Funding is provided in the 2021-23 biennium for a project coordinator. (General Fund-State) (Custom)

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) (Ongoing)

**2019-21 Omnibus Operating Budget -- 2020 Supplemental
Proposed Final
WA State Comm on African-American Affairs
(Dollars In Thousands)**

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
2019-21 Original Appropriations	619	645	606
2019-21 Maintenance Level	621	647	610
Difference from 2019-21 Original	2	2	4
% Change from 2019-21 Original	0.3%	0.3%	n/a
Policy Other Changes:			
1. Project Coordinator	77	77	155
Policy -- Other Total	77	77	155
Policy Central Services Changes:			
2. CTS Central Services	31	31	32
Policy -- Central Svcs Total	31	31	32
Total Policy Changes	108	108	187
2019-21 Policy Level	729	755	797
Difference from 2019-21 Original	110	110	191
% Change from 2019-21 Original	17.8%	17.1%	n/a

Comments:

1. Project Coordinator

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

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) (Ongoing)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
Proposed Final
Department of Retirement Systems
(Dollars In Thousands)

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
2019-21 Original Appropriations	0	71,636	0
2019-21 Maintenance Level	0	73,143	0
Difference from 2019-21 Original	0	1,507	0
% Change from 2019-21 Original	n/a	2.1%	n/a
Policy Other Changes:			
1. Plan 1 Pension Benefit Increase	0	48	0
2. Survivor Option Change	0	53	0
3. Educator Workforce E2SHB 1139	0	144	0
4. Higher Ed. Ret. Plan Supp. Benefit	0	166	0
5. PSERS/Competency rest. workers	0	44	0
6. Definition of Veteran	0	38	0
Policy -- Other Total	0	493	0
Policy Comp Changes:			
7. PERS & TRS Plan 1 Benefit Increase	0	16	0
8. Implementation Cost of ITPS	0	389	0
Policy -- Comp Total	0	405	0
Policy Central Services Changes:			
9. Archives/Records Management	0	3	0
10. Attorney General	0	5	0
11. CTS Central Services	0	-2	0
12. DES Central Services	0	3	0
13. OFM Central Services	0	48	0
Policy -- Central Svcs Total	0	57	0
Total Policy Changes	0	955	0
2019-21 Policy Level	0	74,098	0
Difference from 2019-21 Original	0	2,462	0
% Change from 2019-21 Original	n/a	3.4%	n/a

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) (One-Time)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
Proposed Final
Department of Retirement Systems
(Dollars In Thousands)

2. Survivor Option Change

Funding is provided to implement Senate Bill 6417 (survivor option change), which allows retirees of the Law Enforcement Officers' and Fire Fighters' Retirement System Plan 2 up to 90 days to change their survivor election. (Dept of Retirement Systems Expense Account-State) (One-Time)

3. Educator Workforce E2SHB 1139

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

4. Higher Ed. Ret. Plan Supp. Benefit

Funding is provided to implement Second Substitute House Bill 1661 (Higher education retirement), to study transitioning the administration of the Higher Education Retirement Plan Supplemental Benefits from the institutions to the department (Dept of Retirement Systems Expense Account-State) (Ongoing)

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) (One-Time)

6. Definition of Veteran

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

7. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of \$62.50 per month, as provided for in Engrossed House Bill 1390. (Dept of Retirement Systems Expense Account-State; Deferred Compensation Administrative Account-Non-Appr) (Custom)

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

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) (Ongoing)

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) (Ongoing)

**2019-21 Omnibus Operating Budget -- 2020 Supplemental
Proposed Final
Department of Retirement Systems
(Dollars In Thousands)**

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) (Ongoing)

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) (Ongoing)

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) (Ongoing)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
Proposed Final
State Investment Board
(Dollars In Thousands)

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
2019-21 Original Appropriations	0	60,028	0
2019-21 Maintenance Level	0	60,048	0
Difference from 2019-21 Original	0	20	0
% Change from 2019-21 Original	n/a	0.0%	n/a
Policy Comp Changes:			
1. PERS & TRS Plan 1 Benefit Increase	0	16	0
Policy -- Comp Total	0	16	0
Policy Central Services Changes:			
2. Attorney General	0	17	0
3. DES Central Services	0	1	0
4. OFM Central Services	0	19	0
Policy -- Central Svcs Total	0	37	0
Total Policy Changes	0	53	0
2019-21 Policy Level	0	60,101	0
Difference from 2019-21 Original	0	73	0
% Change from 2019-21 Original	n/a	0.1%	n/a

Comments:

1. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of \$62.50 per month, as provided for in Engrossed House Bill 1390. (State Investment Board Expense Account-State) (Custom)

2. Attorney General

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

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) (Ongoing)

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) (Ongoing)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
Proposed Final
Department of Revenue
(Dollars In Thousands)

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
2019-21 Original Appropriations	294,968	351,728	287,895
2019-21 Maintenance Level	295,170	351,926	288,095
Difference from 2019-21 Original	202	198	199
% Change from 2019-21 Original	0.1%	0.1%	n/a
Policy Other Changes:			
1. Business Licensing Funding	0	47	0
2. Community Preservation & Develop.	75	75	0
3. 2019 Revenue Legislation Funding	1,435	1,435	832
4. 2020 Revenue Legislation Funding	4,000	4,000	2,013
5. Tax & Licensing System Maintenance	3,419	3,599	7,318
6. Tax Structure Work Group	0	0	0
Policy -- Other Total	8,929	9,156	10,162
Policy Comp Changes:			
7. PERS & TRS Plan 1 Benefit Increase	81	89	192
Policy -- Comp Total	81	89	192
Policy Central Services Changes:			
8. Archives/Records Management	2	2	4
9. Attorney General	112	125	219
10. CTS Central Services	-6	-6	0
11. DES Central Services	17	19	32
12. OFM Central Services	221	248	443
Policy -- Central Svcs Total	346	388	698
Total Policy Changes	9,356	9,633	11,053
2019-21 Policy Level	304,526	361,559	299,147
Difference from 2019-21 Original	9,558	9,831	11,252
% Change from 2019-21 Original	3.2%	2.8%	n/a

Comments:

1. Business Licensing Funding

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

2019-21 Omnibus Operating Budget -- 2020 Supplemental
Proposed Final
Department of Revenue
(Dollars In Thousands)

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) (One-Time)

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) (Custom)

4. 2020 Revenue Legislation Funding

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

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) (Custom)

6. Tax Structure Work Group

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

7. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of \$62.50 per month, as provided for in Engrossed House Bill 1390. (General Fund-State; Timber Tax Distribution Account-State; Business License Account-State; other accounts) (Custom)

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) (Ongoing)

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) (Ongoing)

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) (Ongoing)

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) (Ongoing)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
Proposed Final
Department of Revenue
(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; Timber Tax Distribution Account-State; Business License Account-State; other accounts) (Ongoing)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
Proposed Final
Board of Tax Appeals
(Dollars In Thousands)

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
2019-21 Original Appropriations	4,803	4,965	4,852
2019-21 Maintenance Level	4,864	5,026	4,915
Difference from 2019-21 Original	61	61	62
% Change from 2019-21 Original	1.3%	1.2%	n/a
Policy Comp Changes:			
1. PERS & TRS Plan 1 Benefit Increase	1	1	4
Policy -- Comp Total	1	1	4
Policy Central Services Changes:			
2. Audit Services	11	11	22
3. CTS Central Services	262	262	264
4. OFM Central Services	3	3	6
Policy -- Central Svcs Total	276	276	292
Total Policy Changes	277	277	296
2019-21 Policy Level	5,141	5,303	5,210
Difference from 2019-21 Original	338	338	358
% Change from 2019-21 Original	7.0%	6.8%	n/a

Comments:

1. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of \$62.50 per month, as provided for in Engrossed House Bill 1390. (General Fund-State) (Custom)

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) (Ongoing)

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) (Ongoing)

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) (Ongoing)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
Proposed Final
Office of Minority & Women's Business Enterprises
(Dollars In Thousands)

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
2019-21 Original Appropriations	210	5,557	203
2019-21 Maintenance Level	210	5,553	203
Difference from 2019-21 Original	0	-4	0
% Change from 2019-21 Original	0.0%	-0.1%	n/a
Policy Other Changes:			
1. Business Diversity Subcabinet Staff	250	250	455
2. Technical Assistance	66	66	133
3. Language Access	50	50	101
4. Surety Bonding Program Report	75	75	0
5. Certification	110	110	221
6. Outreach	108	108	217
Policy -- Other Total	659	659	1,127
Policy Comp Changes:			
7. PERS & TRS Plan 1 Benefit Increase	0	2	0
Policy -- Comp Total	0	2	0
Policy Central Services Changes:			
8. Attorney General	0	3	0
9. OFM Central Services	0	4	0
Policy -- Central Svcs Total	0	7	0
Total Policy Changes	659	668	1,127
2019-21 Policy Level	869	6,221	1,330
Difference from 2019-21 Original	659	664	1,127
% Change from 2019-21 Original	313.8%	11.9%	n/a

Comments:

1. Business Diversity Subcabinet Staff

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

2. Technical Assistance

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

2019-21 Omnibus Operating Budget -- 2020 Supplemental
Proposed Final
Office of Minority & Women's Business Enterprises
(Dollars In Thousands)

3. Language Access

Funding is provided to translate agency materials into Spanish and provide language access services. (General Fund-State) (Ongoing)

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 complete a surety bonding report. (General Fund-State) (One-Time)

5. Certification

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

6. Outreach

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

7. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of \$62.50 per month, as provided for in Engrossed House Bill 1390. (OMWBE Enterprises Account-State) (Ongoing)

8. Attorney General

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

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) (Ongoing)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
Proposed Final
Office of Insurance Commissioner
(Dollars In Thousands)

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
2019-21 Original Appropriations	0	74,334	0
2019-21 Maintenance Level	0	74,318	0
Difference from 2019-21 Original	0	-16	0
% Change from 2019-21 Original	n/a	0.0%	n/a
Policy Other Changes:			
1. Health Care Benefit Managers	0	333	0
2. Prior Authorization Standards	0	10	0
3. Insurance Fraud Surcharge	0	0	0
4. Insurance Guaranty Fund	0	10	0
5. Medicare Part D Supplemental	0	61	0
6. Life Insurance Products	0	30	0
7. Captive Insurers	0	323	0
8. Prior Authorization	0	15	0
9. Health Care Cost Board	0	23	0
10. Health Plan Exclusions	0	32	0
11. Total Cost of Insulin	0	45	0
12. Substance Use Disorder Coverage	0	71	0
Policy -- Other Total	0	953	0
Policy Comp Changes:			
13. PERS & TRS Plan 1 Benefit Increase	0	17	0
Policy -- Comp Total	0	17	0
Policy Central Services Changes:			
14. Archives/Records Management	0	1	0
15. Attorney General	0	23	0
16. Administrative Hearings	0	1	0
17. CTS Central Services	0	-1	0
18. DES Central Services	0	3	0
19. OFM Central Services	0	47	0
Policy -- Central Svcs Total	0	74	0
Total Policy Changes	0	1,044	0
2019-21 Policy Level	0	75,362	0
Difference from 2019-21 Original	0	1,028	0

NGF-O = GF-S + ELT + OpPath

2019-21 Omnibus Operating Budget -- 2020 Supplemental
Proposed Final
Office of Insurance Commissioner
(Dollars In Thousands)

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
% Change from 2019-21 Original	n/a	1.4%	n/a

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 2SSB 5601 (health care benefit managers). (Insurance Commissioner's Regulatory Account-State) (Custom)

2. Prior Authorization Standards

Funding is provided for staff time to review rate filings based on new review standards for prior authorization pursuant to 2ESB 5887 (prior authorization). (Insurance Commissioner's Regulatory Account-State) (Custom)

3. Insurance Fraud Surcharge

A new account is created for the Insurance Commissioner's Criminal Investigations Unit pursuant to SB 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) (Custom)

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 SSB 6050 (insurance guaranty fund). (Insurance Commissioner's Regulatory Account-State) (One-Time)

5. Medicare Part D Supplemental

Funding is provided for staff for review of filings and rule making for plans that exclusively supplement Medicare Part D coverage under SSB 6051 (Medicare Part D supplement). (Insurance Commissioner's Regulatory Account-State) (One-Time)

6. Life Insurance Products

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

7. Captive Insurers

Funding is provided for FTEs for regulatory activity, rule making, and registration regarding captive insurers pursuant to SSB 6331 (captive insurers). (Insurance Commissioner's Regulatory Account-State) (Custom)

8. Prior Authorization

Funding is provided for data collection for the prior authorization workgroup pursuant to SB 6404 (prior authorization). (Insurance Commissioner's Regulatory Account-State) (Custom)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
Proposed Final
Office of Insurance Commissioner
(Dollars In Thousands)

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) (Ongoing)

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) (Custom)

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) (Custom)

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) (Custom)

13. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of \$62.50 per month, as provided for in Engrossed House Bill 1390. (Insurance Commissioner's Regulatory Account-State) (Custom)

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) (Ongoing)

15. Attorney General

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

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) (Ongoing)

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) (Ongoing)

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) (Ongoing)

**2019-21 Omnibus Operating Budget -- 2020 Supplemental
Proposed Final
Office of Insurance Commissioner
(Dollars In Thousands)**

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) (Ongoing)

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

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
2019-21 Original Appropriations	376	269,600	378
2019-21 Maintenance Level	376	267,553	378
Difference from 2019-21 Original	0	-2,047	0
% Change from 2019-21 Original	0.0%	-0.8%	n/a
Policy Other Changes:			
1. Small Agency IT Service Increase	0	2,306	0
2. IT Project Team Funding Adjustment	0	-337	0
Policy -- Other Total	0	1,969	0
Policy Comp Changes:			
3. PERS & TRS Plan 1 Benefit Increase	0	35	0
Policy -- Comp Total	0	35	0
Policy Central Services Changes:			
4. Archives/Records Management	0	2	0
5. Attorney General	0	5	0
6. CTS Central Services	0	-23	0
7. DES Central Services	0	8	0
8. OFM Central Services	0	105	0
Policy -- Central Svcs Total	0	97	0
Total Policy Changes	0	2,101	0
2019-21 Policy Level	376	269,654	378
Difference from 2019-21 Original	0	54	0
% Change from 2019-21 Original	0.0%	0.0%	n/a

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 IT security resources. (Consolidated Technology Services Revolving Account-State) (Ongoing)

2. IT Project Team Funding Adjustment

Funding is adjusted for delayed hiring of master level project manager contract staffing. This is a one-time adjustment. (Consolidated Technology Services Revolving Account-State) (One-Time)

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

3. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of \$62.50 per month, as provided for in Engrossed House Bill 1390. (Consolidated Technology Services Revolving Account-State; Consolidated Technology Services Revolving Account-Non-Appr) (Custom)

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

5. 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) (Ongoing)

6. 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) (Ongoing)

7. 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) (Ongoing)

8. 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) (Ongoing)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
Proposed Final
State Board of Accountancy
(Dollars In Thousands)

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
2019-21 Original Appropriations	0	3,631	0
2019-21 Maintenance Level	0	3,624	0
Difference from 2019-21 Original	0	-7	0
% Change from 2019-21 Original	n/a	-0.2%	n/a
Policy Comp Changes:			
1. PERS & TRS Plan 1 Benefit Increase	0	1	0
Policy -- Comp Total	0	1	0
Policy Central Services Changes:			
2. Audit Services	0	11	0
3. Attorney General	0	2	0
4. CTS Central Services	0	193	0
5. OFM Central Services	0	2	0
Policy -- Central Svcs Total	0	208	0
Total Policy Changes	0	209	0
2019-21 Policy Level	0	3,833	0
Difference from 2019-21 Original	0	202	0
% Change from 2019-21 Original	n/a	5.6%	n/a

Comments:

1. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of \$62.50 per month, as provided for in Engrossed House Bill 1390. (Certified Public Accountants' Account-State) (Ongoing)

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) (Ongoing)

3. Attorney General

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

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) (Ongoing)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
Proposed Final
State Board of Accountancy
(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. (Certified Public Accountants' Account-State) (Ongoing)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
Proposed Final
Bd of Reg for Prof Engineers & Land Surveyors
(Dollars In Thousands)

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
2019-21 Original Appropriations	0	4,863	0
2019-21 Maintenance Level	0	4,721	0
Difference from 2019-21 Original	0	-142	0
% Change from 2019-21 Original	n/a	-2.9%	n/a
Policy Other Changes:			
1. POLARIS Licensing System	0	807	0
Policy -- Other Total	0	807	0
Policy Central Services Changes:			
2. Attorney General	0	3	0
3. OFM Central Services	0	3	0
Policy -- Central Svcs Total	0	6	0
Total Policy Changes	0	813	0
2019-21 Policy Level	0	5,534	0
Difference from 2019-21 Original	0	671	0
% Change from 2019-21 Original	n/a	13.8%	n/a

Comments:

1. POLARIS Licensing System

Funding is provided for the POLARIS licensing system. (Professional Engineers' Account-State) (One-Time)

2. Attorney General

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

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) (Ongoing)

**2019-21 Omnibus Operating Budget -- 2020 Supplemental
Proposed Final
Forensic Investigations Council
(Dollars In Thousands)**

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
2019-21 Original Appropriations	0	692	0
2019-21 Maintenance Level	0	692	0
Difference from 2019-21 Original	0	0	0
% Change from 2019-21 Original	n/a	0.0%	n/a
Policy Other Changes:			
1. Forensic Anthropology Services	0	43	0
Policy -- Other Total	0	43	0
Policy Central Services Changes:			
2. Audit Services	0	11	0
Policy -- Central Svcs Total	0	11	0
Total Policy Changes	0	54	0
2019-21 Policy Level	0	746	0
Difference from 2019-21 Original	0	54	0
% Change from 2019-21 Original	n/a	7.8%	n/a

Comments:

1. Forensic Anthropology Services

Funding is provided for the state's contract with King County for forensic anthropology services. (Death Investigations Account-State) (Ongoing)

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) (Ongoing)

**2019-21 Omnibus Operating Budget -- 2020 Supplemental
Proposed Final
Department of Enterprise Services
(Dollars In Thousands)**

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
2019-21 Original Appropriations	9,527	402,174	9,650
2019-21 Maintenance Level	9,472	401,746	9,602
Difference from 2019-21 Original	-55	-428	-48
% Change from 2019-21 Original	-0.6%	-0.1%	n/a
Policy Other Changes:			
1. Local Government Contracting Study	215	215	0
2. State Building Code Council	0	447	0
3. Business Diversity Subcabinet	0	-670	0
4. Diversity Equity & Inclusion	0	800	0
5. Electric Vehicle Charging Stations	1,000	1,000	0
6. Leg Agency Facilities	10	10	14
7. Global War on Terror Monument	110	110	0
8. Safety Enhancements	327	327	525
Policy -- Other Total	1,662	2,239	539
Policy Comp Changes:			
9. PERS & TRS Plan 1 Benefit Increase	0	44	0
Policy -- Comp Total	0	44	0
Policy Central Services Changes:			
10. Archives/Records Management	0	2	0
11. Attorney General	0	25	0
12. DES Central Services	0	12	0
13. OFM Central Services	0	156	0
Policy -- Central Svcs Total	0	195	0
Total Policy Changes	1,662	2,478	539
2019-21 Policy Level	11,134	404,224	10,142
Difference from 2019-21 Original	1,607	2,050	491
% Change from 2019-21 Original	16.9%	0.5%	n/a

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

2019-21 Omnibus Operating Budget -- 2020 Supplemental
Proposed Final
Department of Enterprise Services
(Dollars In Thousands)

2. State Building Code Council

Funding is provided to the State Building Code Council to develop a baseline economic study, upgrade the website, and for additional staffing to support the council. (Building Code Council Account-State) (Ongoing)

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) (Ongoing)

4. Diversity Equity & Inclusion

Funding is provided to hire staff to provide training on diversity, equity, and inclusion (DEI) 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) (Ongoing)

5. Electric Vehicle Charging Stations

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

6. Leg Agency Facilities

Funding is provided 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) (Ongoing)

7. Global War on Terror Monument

Funding is provided for a feasibility study and meeting facilitation contract costs on the monument on global war on terror. This is one-time funding. (General Fund-State) (One-Time)

8. Safety Enhancements

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

9. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of \$62.50 per month, as provided for in Engrossed House Bill 1390. (Enterprise Services Account-Non-Appr; Risk Management Administration Account-Non-Appr) (Custom)

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) (Ongoing)

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) (Ongoing)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
Proposed Final
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) (Ongoing)

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) (Ongoing)

**2019-21 Omnibus Operating Budget -- 2020 Supplemental
Proposed Final
Washington Horse Racing Commission
(Dollars In Thousands)**

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
2019-21 Original Appropriations	0	5,805	0
2019-21 Maintenance Level	0	5,838	0
Difference from 2019-21 Original	0	33	0
% Change from 2019-21 Original	n/a	0.6%	n/a
Policy Comp Changes:			
1. PERS & TRS Plan 1 Benefit Increase	0	1	0
Policy -- Comp Total	0	1	0
Policy Central Services Changes:			
2. Attorney General	0	1	0
3. OFM Central Services	0	3	0
Policy -- Central Svcs Total	0	4	0
Total Policy Changes	0	5	0
2019-21 Policy Level	0	5,843	0
Difference from 2019-21 Original	0	38	0
% Change from 2019-21 Original	n/a	0.7%	n/a

Comments:

1. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of \$62.50 per month, as provided for in Engrossed House Bill 1390. (Horse Racing Commission Operating Account-Non-Appr) (Ongoing)

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) (Ongoing)

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) (Ongoing)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
Proposed Final
Liquor and Cannabis Board
(Dollars In Thousands)

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
2019-21 Original Appropriations	748	102,620	789
2019-21 Maintenance Level	747	102,532	789
Difference from 2019-21 Original	-1	-88	0
% Change from 2019-21 Original	-0.1%	-0.1%	n/a
Policy Other Changes:			
1. Sale of wine/microbrewery	0	71	0
2. Distillery Marketing/Sales	0	178	0
3. Marijuana compliance cert.	0	42	0
4. Local wine industry license	0	56	0
5. Marijuana odor task force	0	30	0
6. Vapor Product Labeling	172	172	211
7. Marijuana Business Grants	0	348	0
8. Marijuana Vapor Products	0	65	0
Policy -- Other Total	172	962	211
Policy Comp Changes:			
9. PERS & TRS Plan 1 Benefit Increase	0	23	0
Policy -- Comp Total	0	23	0
Policy Central Services Changes:			
10. Archives/Records Management	0	3	0
11. Attorney General	1	92	2
12. Administrative Hearings	0	5	0
13. CTS Central Services	0	-1	0
14. DES Central Services	0	5	0
15. OFM Central Services	1	71	2
Policy -- Central Svcs Total	2	175	4
Total Policy Changes	174	1,160	215
2019-21 Policy Level	921	103,692	1,004
Difference from 2019-21 Original	173	1,072	215
% Change from 2019-21 Original	23.1%	1.0%	n/a

NGF-O = GF-S + ELT + OpPath

2019-21 Omnibus Operating Budget -- 2020 Supplemental
Proposed Final
Liquor and Cannabis Board
(Dollars In Thousands)

2019-21		2021-23
NGF-O	Total Budget	NGF-O

Comments:

1. Sale of wine/microbrewery

Funding is provided for implementation of Engrossed Second Substitute Senate Bill 5006 (sale of wine/microbrewery). (Liquor Revolving Account-State) (Custom)

2. Distillery Marketing/Sales

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

3. Marijuana compliance cert.

Funding is provided for implementation of Senate Bill 6206 (marijuana compliance cert.). (Dedicated Marijuana Account-State) (One-Time)

4. Local wine industry license

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

5. Marijuana odor task force

Funding is provided for the board to convene a task force on marijuana odor. (Dedicated Marijuana Account-State) (One-Time)

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. (General Fund-State) (Custom)

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) (Custom)

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) (Ongoing)

9. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of \$62.50 per month, as provided for in Engrossed House Bill 1390. (General Fund-Federal; Dedicated Marijuana Account-State; Liquor Revolving Account-State) (Custom)

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) (Ongoing)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
Proposed Final
Liquor and Cannabis Board
(Dollars In Thousands)

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) (Ongoing)

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) (Ongoing)

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) (Ongoing)

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) (Ongoing)

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) (Ongoing)

**2019-21 Omnibus Operating Budget -- 2020 Supplemental
Proposed Final
Utilities and Transportation Commission
(Dollars In Thousands)**

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
2019-21 Original Appropriations	296	68,960	0
2019-21 Maintenance Level	296	68,975	0
Difference from 2019-21 Original	0	15	0
% Change from 2019-21 Original	0.0%	0.0%	n/a
Policy Other Changes:			
1. Motor Carrier Safety Grant	0	125	0
2. Federal Railroad Admin Grant	0	105	0
3. Natural gas transmission	0	595	0
4. Pipeline Safety Federal Grant	0	0	0
Policy -- Other Total	0	825	0
Policy Comp Changes:			
5. PERS & TRS Plan 1 Benefit Increase	0	14	0
Policy -- Comp Total	0	14	0
Policy Central Services Changes:			
6. Archives/Records Management	0	1	0
7. Attorney General	0	67	0
8. DES Central Services	0	2	0
9. OFM Central Services	0	32	0
Policy -- Central Svcs Total	0	102	0
Total Policy Changes	0	941	0
2019-21 Policy Level	296	69,916	0
Difference from 2019-21 Original	0	956	0
% Change from 2019-21 Original	0.0%	1.4%	n/a

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) (One-Time)

2. Federal Railroad Admin Grant

Additional funding is provided from the Public Service Revolving Account for a new Federal Railroad Administration (FRA) grant. The grant reimburses participating state railroad safety programs for the travel and training expenditures incurred in obtaining and maintaining the requisite FRA discipline-specific certifications. (Public Service Revolving Account-Federal) (Custom)

**2019-21 Omnibus Operating Budget -- 2020 Supplemental
Proposed Final
Utilities and Transportation Commission
(Dollars In Thousands)**

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) (Custom)

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) (One-Time)

5. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of \$62.50 per month, as provided for in Engrossed House Bill 1390. (General Fund-Local; Public Service Revolving Account-State; Pipeline Safety Account-State; other accounts) (Custom)

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) (Ongoing)

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) (Ongoing)

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) (Ongoing)

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) (Ongoing)

**2019-21 Omnibus Operating Budget -- 2020 Supplemental
Proposed Final
Board for Volunteer Firefighters
(Dollars In Thousands)**

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
2019-21 Original Appropriations	0	1,017	0
2019-21 Maintenance Level	0	1,020	0
Difference from 2019-21 Original	0	3	0
% Change from 2019-21 Original	n/a	0.3%	n/a
Policy Other Changes:			
1. Plan Compliance	0	100	0
Policy -- Other Total	0	100	0
Policy Central Services Changes:			
2. OFM Central Services	0	1	0
Policy -- Central Svcs Total	0	1	0
Total Policy Changes	0	101	0
2019-21 Policy Level	0	1,121	0
Difference from 2019-21 Original	0	104	0
% Change from 2019-21 Original	n/a	10.2%	n/a

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) (One-Time)

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) (Ongoing)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
Proposed Final
Military Department
(Dollars In Thousands)

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
2019-21 Original Appropriations	20,169	313,048	18,427
2019-21 Maintenance Level	20,177	313,056	18,431
Difference from 2019-21 Original	8	8	4
% Change from 2019-21 Original	0.0%	0.0%	n/a
Policy Other Changes:			
1. Disaster Response Account	0	57,594	0
2. Disaster and Flood Mitigation Grant	0	1,405	0
3. Emergency Management Credentialing	0	287	0
4. National Guard Facility Maintenance	0	200	0
5. Creating Network Resiliency	0	251	0
6. Travis Alert Outreach Demonstration	48	48	0
7. All Hazard Alert Broadcast Sirens	1,818	1,818	445
Policy -- Other Total	1,866	61,603	445
Policy Comp Changes:			
8. PERS & TRS Plan 1 Benefit Increase	10	23	24
Policy -- Comp Total	10	23	24
Policy Transfer Changes:			
9. National Guard Education Grants	-625	-625	-1,250
Policy -- Transfer Total	-625	-625	-1,250
Policy Central Services Changes:			
10. Archives/Records Management	1	1	2
11. Attorney General	10	10	18
12. CTS Central Services	-1	-1	0
13. DES Central Services	4	4	8
14. OFM Central Services	62	62	125
Policy -- Central Svcs Total	76	76	153
Total Policy Changes	1,327	61,077	-628
2019-21 Policy Level	21,504	374,133	17,803
Difference from 2019-21 Original	1,335	61,085	-624
% Change from 2019-21 Original	6.6%	19.5%	n/a

NGF-O = GF-S + ELT + OpPath

2019-21 Omnibus Operating Budget -- 2020 Supplemental
Proposed Final
Military Department
(Dollars In Thousands)

2019-21		2021-23
NGF-O	Total Budget	NGF-O

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) (One-Time)

2. Disaster and Flood Mitigation Grant

Ongoing 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) (Ongoing)

3. Emergency Management Credentialing

Ongoing 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) (Ongoing)

4. National Guard Facility Maintenance

Ongoing funding is provided to improve compliance with maintenance standards at Military Department facilities, including the readiness centers and armories, located statewide. (Military Department Rent and Lease Account-State) (Custom)

5. Creating Network Resiliency

One-time funding is provided to replace end-of-life network equipment with modernization, mesh infrastructure and to migrate telephony services to voice over internet protocol (VOIP) to promote and maintain resilient communications after a catastrophic event. (Military Department Rent and Lease Account-State) (One-Time)

6. Travis Alert Outreach Demonstration

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

7. All Hazard Alert Broadcast Sirens

One-time funding is provided for the increased costs of the 16 All Hazard Alert Broadcast (AHAB) sirens appropriated in the FY 19-21 operating budget and to procure the remaining 23 AHAB sirens to complete the Washington State coastal public alert and warning network. Ongoing funding is also provided to for AHAB siren network maintenance to ensure operational readiness (General Fund-State) (Custom)

8. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of \$62.50 per month, as provided for in Engrossed House Bill 1390. (General Fund-State; General Fund-Federal; Enhanced 911 Account-State; other accounts) (Custom)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
Proposed Final
Military Department
(Dollars In Thousands)

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) (Ongoing)

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) (Ongoing)

11. Attorney General

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

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) (Ongoing)

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) (Ongoing)

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) (Ongoing)

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

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
2019-21 Original Appropriations	4,521	10,441	4,593
2019-21 Maintenance Level	4,523	10,446	4,593
Difference from 2019-21 Original	2	5	0
% Change from 2019-21 Original	0.0%	0.0%	n/a
Policy Other Changes:			
1. Admin. Law judge bargaining	0	56	0
Policy -- Other Total	0	56	0
Policy Comp Changes:			
2. PERS & TRS Plan 1 Benefit Increase	1	2	4
Policy -- Comp Total	1	2	4
Policy Central Services Changes:			
3. Attorney General	0	0	2
4. DES Central Services	0	0	2
5. OFM Central Services	4	7	10
Policy -- Central Svcs Total	4	7	14
Total Policy Changes	5	65	18
2019-21 Policy Level	4,528	10,511	4,611
Difference from 2019-21 Original	7	70	18
% Change from 2019-21 Original	0.2%	0.7%	n/a

Comments:

1. Admin. Law judge bargaining

Funding is provided to support administrative costs associated with House Bill 2017 (Admin. law judge bargaining). (Personnel Service Account-State) (Ongoing)

2. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of \$62.50 per month, as provided for in Engrossed House Bill 1390. (General Fund-State; Personnel Service Account-State) (Custom)

3. Attorney General

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

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

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) (Ongoing)

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) (Ongoing)

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

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
2019-21 Original Appropriations	50	2,605	0
2019-21 Maintenance Level	50	2,739	0
Difference from 2019-21 Original	0	134	0
% Change from 2019-21 Original	0.0%	5.1%	n/a
Policy Other Changes:			
1. Study King County EMTS	0	50	0
2. Agency Relocation	0	261	0
3. Training, Travel, and Other Costs	0	125	0
Policy -- Other Total	0	436	0
Policy Comp Changes:			
4. PERS & TRS Plan 1 Benefit Increase	0	1	0
5. Salary and Benefit Increases	0	220	0
Policy -- Comp Total	0	221	0
Policy Central Services Changes:			
6. Attorney General	0	1	0
7. CTS Central Services	0	110	0
8. OFM Central Services	0	1	0
Policy -- Central Svcs Total	0	112	0
Total Policy Changes	0	769	0
2019-21 Policy Level	50	3,508	0
Difference from 2019-21 Original	0	903	0
% Change from 2019-21 Original	0.0%	34.7%	n/a

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) (Ongoing)

2. Agency Relocation

Funding is provided for the cost of relocating the Law Enforcement Officers' and Fire Fighters' Plan 2 Retirement 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) (One-Time)

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

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) (Ongoing)

4. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of \$62.50 per month, as provided for in Engrossed House Bill 1390. (LEOFF Plan 2 Expense Fund-Non-Appr) (Ongoing)

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) (Ongoing)

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) (Ongoing)

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) (Ongoing)

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) (Ongoing)

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

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
2019-21 Original Appropriations	3,905	6,405	3,940
2019-21 Maintenance Level	3,993	6,493	4,012
Difference from 2019-21 Original	88	88	72
% Change from 2019-21 Original	2.3%	1.4%	n/a
Policy Other Changes:			
1. Washington National Maritime	150	300	0
Policy -- Other Total	150	300	0
Policy Comp Changes:			
2. PERS & TRS Plan 1 Benefit Increase	1	1	2
Policy -- Comp Total	1	1	2
Policy Central Services Changes:			
3. Attorney General	2	2	4
4. CTS Central Services	312	312	316
5. OFM Central Services	3	3	6
Policy -- Central Svcs Total	317	317	326
Total Policy Changes	468	618	328
2019-21 Policy Level	4,461	7,111	4,340
Difference from 2019-21 Original	556	706	400
% Change from 2019-21 Original	14.2%	11.0%	n/a

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) (One-Time)

2. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of \$62.50 per month, as provided for in Engrossed House Bill 1390. (General Fund-State) (Ongoing)

3. Attorney General

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

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

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) (Ongoing)

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) (Ongoing)

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

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
2019-21 Original Appropriations	1,160,427	3,236,834	1,312,650
2019-21 Maintenance Level	1,226,333	3,412,815	1,396,646
Difference from 2019-21 Original	65,906	175,981	83,995
% Change from 2019-21 Original	5.7%	5.4%	n/a
Policy Other Changes:			
1. Involuntary Treatment Act	864	2,652	3,440
2. PACT Ramp Up	0	0	0
3. MH Waiver for Eval and Suppt	540	1,825	0
4. Adverse Childhood Experiences	0	200	0
5. Ambulance Cost for Secure Detox	846	846	0
6. Tribal E&T Planning	200	200	0
7. BH Case Rate Work Group	15	30	0
8. ASO Non-Medicaid Funding	3,939	3,939	8,223
9. BH-ASO Reserve Funding	2,537	2,537	0
10. Crisis Stabilization Start-Up	380	380	0
11. Community Resource Coordinator Plt.	60	60	0
12. Children's BH Training	300	300	626
13. BH Assessment Study	125	250	134
14. Behavioral Health Workforce Report	50	100	0
15. Criminal Justice Treatment Account	0	4,500	0
16. Family Centered SUD Treatment	200	200	0
17. Children's Mental Health Workgroup	139	139	269
18. Substance Use Disorder Coverage	766	2,292	3,065
19. Behavioral Health Rates	128	251	257
20. Intensive Outpatient/Partial Hosp.	1,801	1,801	7,050
21. Youth Residential Services	0	0	0
22. Mental Health education and support	250	250	0
23. PCAP rate increase	1,260	2,100	2,630
24. Problem Gambling Prevalence Study	0	500	0
Policy -- Other Total	14,400	25,352	25,693
Policy Comp Changes:			
25. PERS & TRS Plan 1 Benefit Increase	6	9	14
Policy -- Comp Total	6	9	14

NGF-O = GF-S + ELT + OpPath

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	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
Policy Transfer Changes:			
26. Transfers	-8,993	-15,385	-9,465
Policy -- Transfer Total	-8,993	-15,385	-9,465
Total Policy Changes	5,413	9,976	16,242
2019-21 Policy Level	1,231,746	3,422,791	1,412,888
Difference from 2019-21 Original	71,319	185,957	100,238
% Change from 2019-21 Original	6.1%	5.7%	n/a

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) (Custom)

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 fiscal year 2021 may be utilized for additional start-up costs not accounted for previously. (General Fund-State) (One-Time)

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) (One-Time)

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) (Custom)

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) (One-Time)

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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) (One-Time)

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) (One-Time)

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) (Ongoing)

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) (One-Time)

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) (One-Time)

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) (One-Time)

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) (Ongoing)

13. BH Assessment Study

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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) (Custom)

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) (One-Time)

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) (Ongoing)

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) (One-Time)

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) (Custom)

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) (Custom)

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) (Custom)

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20. Intensive Outpatient/Partial Hosp.

Funding is provided for two pilot two programs that provide partial hospitalization and intensive outpatient services. 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 (General Fund-State) (Custom)

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 fiscal year 2021 is shifted to fiscal year 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) (One-Time)

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) (One-Time)

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) (Ongoing)

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) (One-Time)

25. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of \$62.50 per month, as provided for in Engrossed House Bill 1390. (General Fund-State; General Fund-Medicaid) (Custom)

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 transfer of 52 central service FTE staff 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) (Ongoing)

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Health Benefit Exchange
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	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
2019-21 Original Appropriations	11,641	121,489	10,822
2019-21 Maintenance Level	11,641	121,489	10,822
Difference from 2019-21 Original	0	0	0
% Change from 2019-21 Original	0.0%	0.0%	n/a
Policy Other Changes:			
1. Postpartum Coverage	325	325	61
2. Health Plan Exclusions	0	152	0
3. Total Cost of Insulin	0	172	0
4. Individual Market Assessment	100	100	0
Policy -- Other Total	425	749	61
Total Policy Changes	425	749	61
2019-21 Policy Level	12,066	122,238	10,882
Difference from 2019-21 Original	425	749	61
% Change from 2019-21 Original	3.7%	0.6%	n/a

Comments:

1. Postpartum Coverage

Beginning January 1, 2021 funding is provided to extend postpartum coverage for pregnant and parenting persons from 60 days to one year pursuant to E2SSB 6128 (coverage during the postpartum period). (General Fund-State) (Custom)

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) (One-Time)

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) (One-Time)

4. Individual Market Assessment

One-time funding is provided for HBE 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) (One-Time)

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	NGF-O	Total Budget	NGF-O
2019-21 Original Appropriations	4,606,958	17,664,748	4,858,233
2019-21 Maintenance Level	4,793,542	18,382,073	5,067,194
Difference from 2019-21 Original	186,584	717,325	208,961
% Change from 2019-21 Original	4.1%	4.1%	n/a
Policy Other Changes:			
1. ProviderOne - Operation/Maintenance	758	2,889	1,000
2. Restore Program Integrity Savings	32,570	130,042	0
3. MQIP Payments	0	126,024	0
4. Medicaid Transformation Project	0	-223,396	0
5. Low Income Health Care I-502	-35,312	0	-34,253
6. ABCD Dental	0	0	-90
7. Drug Affordability Board	525	525	871
8. Postpartum Coverage	242	242	484
9. Health Homes Rate Increase	1,423	2,766	2,897
10. Small Rural Hospital Payment	2,362	6,494	0
11. Health Homes Rate Increase Savings	0	0	-2,897
12. Public Option	558	558	1,083
13. Drug Price Transparency Implement	298	298	585
14. Ambulance Quality Assurance Fee	0	0	-4,747
15. SMA Newborn Screening	70	183	146
16. Air Ambulance Services	70	70	0
17. ABCD Outreach	200	400	0
18. Antiviral Drug Purchasing Strategy	100	200	0
19. Behavioral Health Provider Rate	1,857	5,003	7,753
20. Bree Collaborative Initiatives	300	300	0
21. CHIP Coverage	991	1,982	5,990
22. CRP Certification Program	331	331	0
23. Patient Transition Coordinator	187	187	390
24. Dentist Link	250	250	0
25. DSH Delay	-37,381	56,608	-101,430
26. ER Crisis Plans	150	150	313
27. Federal Financial Participation	120	240	0
28. Universal Health Care Work Group	0	0	0

NGF-O = GF-S + ELT + OpPath

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	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
29. Community Health Centers I-502	-3,531	0	-3,426
30. Ground Emergency Transport Rates	0	0	1,561
31. APM4 FQHC Reconciliation	1,192	5,162	0
32. Health Care Cost Board	611	611	1,238
33. Health Equity	66	132	138
34. Total Cost of Insulin	259	259	0
35. Medicaid Fraud Penalty Account	158	0	0
36. Mental Health Training	200	200	418
37. Newborn Screening Fee Increase	217	566	340
38. Non-Emergency Med Transport Rate	612	1,700	1,278
39. PAL and PCL Funding Model	0	0	672
40. Partnership Access Line Program	510	586	0
41. Primary Care Provider Rate	9,922	28,994	41,425
42. Nursing Home Payments	0	1,000	0
43. Standalone Nursing Facility Grant	193	193	0
44. RHC Reconciliations	34,145	40,043	0
45. Home Health Rates	770	1,570	3,215
Policy -- Other Total	15,993	193,362	-75,046
Policy Comp Changes:			
46. PERS & TRS Plan 1 Benefit Increase	28	74	68
Policy -- Comp Total	28	74	68
Policy Transfer Changes:			
47. Transfers	8,993	15,385	9,465
Policy -- Transfer Total	8,993	15,385	9,465
Policy Central Services Changes:			
48. Archives/Records Management	1	3	2
49. Audit Services	35	84	73
50. Attorney General	29	55	61
51. Administrative Hearings	18	34	19
52. CTS Central Services	-2	-5	0
53. DES Central Services	6	15	13
54. OFM Central Services	90	215	188
Policy -- Central Svcs Total	177	401	355

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	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
Total Policy Changes	25,191	209,222	-65,158
2019-21 Policy Level	4,818,733	18,591,295	5,002,036
Difference from 2019-21 Original	211,775	926,547	143,803
% Change from 2019-21 Original	4.6%	5.2%	n/a

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) (Ongoing)

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) (One-Time)

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) (One-Time)

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) (Custom)

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) (Custom)

6. ABCD Dental

Funding is adjusted for expand the ABCD dental program for children with disabilities through their 13th birthday pursuant to SSB 5976 (access to baby and child dentistry program for children with disabilities). (General Fund-State) (Custom)

7. Drug Affordability Board

Funding is provided for two FTEs and costs to staff public meetings associated with the prescription drug affordability board pursuant to SSB 6088 (Rx drug affordability board). (General Fund-State) (Ongoing)

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8. Postpartum Coverage

Beginning January 1, 2021 funding is provided to extend postpartum coverage for pregnant and parenting persons from 60 days to one year pursuant to E2SSB 6128 (coverage during the postpartum period). (General Fund-State) (Custom)

9. 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) (Custom)

10. Small Rural Hospital Payment

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

11. Health Homes Rate Increase Savings

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 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) (Custom)

12. 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) (Ongoing)

13. 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) (Custom)

14. Ambulance Quality Assurance Fee

Funding is provided to create an ambulance quality assurance fee for ground emergency medical transportation providers effective July 1, 2021 pursuant to Substitute Senate Bill 6534 (ambulance quality assurance fee). (General Fund-State) (Custom)

15. 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. The Washington State Department of Health proposes a fee increase to cover costs related to inclusion of this test. Funding is provided for this fee increase for newborn screening panels for all covered medical births. (General Fund-State; General Fund-Medicaid) (Ongoing)

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16. Air Ambulance Services

Pursuant to Engrossed House Bill 2755 (air ambulance cost transp.), one-time funding is provided to support the Total Cost of Insulin Work Group and complete the report. (General Fund-State) (One-Time)

17. 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) (One-Time)

18. Antiviral Drug Purchasing Strategy

One-time funding is provided for HCA to develop an RFP for antiviral drug purchasing. (General Fund-State; General Fund-Medicaid) (One-Time)

19. 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) (Custom)

20. 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) (One-Time)

21. 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) (Custom)

22. 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) (One-Time)

23. 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) (Ongoing)

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24. 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) (One-Time)

25. 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) (Custom)

26. 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) (Ongoing)

27. 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) (One-Time)

28. 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) (One-Time)

29. 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) (Custom)

30. Ground Emergency Transport Rates

Funding is provided for a fifteen percent increase to ground emergency medical transportation base rates effective July 1, 2021 contingent upon approval of a state plan amendment for an ambulance quality assurance fee. (General Fund-State) (Custom)

31. 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 costs reported for 2017 and 2018 and reported and estimated through 2019. (General Fund-State; General Fund-Medicaid) (One-Time)

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32. 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 state-wide data aggregation, analysis, and reporting. (General Fund-State) (Custom)

33. 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) (Ongoing)

34. 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) (One-Time)

35. 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) (One-Time)

36. 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) (Ongoing)

37. 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) (Ongoing)

38. Non-Emergency Med Transport Rate

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

39. PAL and PCL Funding Model

Funding is provided beginning FY 2022 to administer the new funding model for the Partnership Access Line (PAL) programs and Psychiatry Consultation Line (PCL), and for the HCA to manage contracts and develop performance measures. (General Fund-State) (Custom)

40. 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) (One-Time)

41. 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) (Custom)

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42. 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) (Ongoing)

43. 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) (One-Time)

44. RHC Reconciliations

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

45. 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) (Custom)

46. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of \$62.50 per month, as provided for in Engrossed House Bill 1390. (General Fund-State; General Fund-Medicaid; Medicaid Fraud Penalty Account-State) (Custom)

47. 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 transfer of 52 central service FTE staff 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) (Ongoing)

48. 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) (Ongoing)

49. 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) (Ongoing)

50. Attorney General

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

2019-21 Omnibus Operating Budget -- 2020 Supplemental
Proposed Final
Washington State Health Care Authority
Other
(Dollars In Thousands)

51. Administrative Hearings

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

52. 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) (Ongoing)

53. 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) (Ongoing)

54. 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) (Ongoing)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
Proposed Final
Washington State Health Care Authority
Employee Benefits
(Dollars In Thousands)

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
2019-21 Original Appropriations	0	179,101	0
2019-21 Maintenance Level	0	179,129	0
Difference from 2019-21 Original	0	28	0
% Change from 2019-21 Original	n/a	0.0%	n/a
Policy Other Changes:			
1. Audit Capabilities	0	308	0
2. SEBB Eligibility	0	1,705	0
3. Medicare Resources	0	149	0
4. Diabetes Management	0	75	0
Policy -- Other Total	0	2,237	0
Policy Comp Changes:			
5. PERS & TRS Plan 1 Benefit Increase	0	6	0
Policy -- Comp Total	0	6	0
Policy Central Services Changes:			
6. Audit Services	0	9	0
7. Attorney General	0	24	0
8. CTS Central Services	0	-1	0
9. DES Central Services	0	2	0
10. OFM Central Services	0	25	0
Policy -- Central Svcs Total	0	59	0
Total Policy Changes	0	2,302	0
2019-21 Policy Level	0	181,431	0
Difference from 2019-21 Original	0	2,330	0
% Change from 2019-21 Original	n/a	1.3%	n/a

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) (Ongoing)

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

2. SEBB Eligibility

Funding is provided to implement Engrossed Substitute Senate Bill 6189 (SEBB Eligibility), which prohibits dual enrollment in PEBB and SEBB 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) (Custom)

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) (Ongoing)

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) (One-Time)

5. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of \$62.50 per month, as provided for in Engrossed House Bill 1390. (St Health Care Authority Admin Account-State) (Custom)

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) (Ongoing)

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) (Ongoing)

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) (Ongoing)

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) (Ongoing)

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) (Ongoing)

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

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
2019-21 Original Appropriations	0	43,733	0
2019-21 Maintenance Level	0	61,960	0
Difference from 2019-21 Original	0	18,227	0
% Change from 2019-21 Original	n/a	41.7%	n/a
Policy Other Changes:			
1. Audit Capabilities	0	309	0
2. SEBB Eligibility	0	2,002	0
3. K-12 Non-Medicare Retiree Risk Pool	0	15	0
4. Diabetes Management	0	75	0
Policy -- Other Total	0	2,401	0
Policy Comp Changes:			
5. PERS & TRS Plan 1 Benefit Increase	0	4	0
Policy -- Comp Total	0	4	0
Policy Central Services Changes:			
6. Audit Services	0	3	0
7. OFM Central Services	0	7	0
Policy -- Central Svcs Total	0	10	0
Total Policy Changes	0	2,415	0
2019-21 Policy Level	0	64,375	0
Difference from 2019-21 Original	0	20,642	0
% Change from 2019-21 Original	n/a	47.2%	n/a

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) (Ongoing)

2. SEBB Eligibility

Funding is provided to implement Engrossed Substitute Senate Bill 6189 (SEBB Eligibility), which prohibits dual enrollment in PEBB and SEBB 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) (Custom)

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

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

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) (One-Time)

5. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of \$62.50 per month, as provided for in Engrossed House Bill 1390. (School Employees' Insurance Admin Account-State) (Custom)

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) (Ongoing)

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) (Ongoing)

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

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
2019-21 Original Appropriations	5,053	7,856	5,117
2019-21 Maintenance Level	4,989	7,792	5,053
Difference from 2019-21 Original	-64	-64	-64
% Change from 2019-21 Original	-1.3%	-0.8%	n/a
Policy Other Changes:			
1. Pregnancy Discrimination Complaints	107	107	203
2. Domestic worker protections	0	0	210
3. Civil Rights Investigators	230	230	386
4. AGO Legal Services	299	299	0
Policy -- Other Total	636	636	800
Policy Comp Changes:			
5. PERS & TRS Plan 1 Benefit Increase	1	2	2
Policy -- Comp Total	1	2	2
Policy Central Services Changes:			
6. Attorney General	4	4	6
7. OFM Central Services	7	7	14
Policy -- Central Svcs Total	11	11	20
Total Policy Changes	648	649	822
2019-21 Policy Level	5,637	8,441	5,875
Difference from 2019-21 Original	584	585	758
% Change from 2019-21 Original	11.6%	7.4%	n/a

Comments:

1. Pregnancy Discrimination Complaints

Funding is provided to implement Senate Bill No. 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) (Custom)

2. Domestic worker protections

Funding is provided for implementation of Substitute House Bill 2511 (Domestic worker protections) for investigators. (General Fund-State) (Custom)

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

3. Civil Rights Investigators

Funding is provided for two additional civil rights investigators to address the agency's backlog of cases through the end of the 2021-23 biennium. (General Fund-State) (Custom)

4. AGO Legal Services

Funding is provided for unexpected Attorney General costs. (General Fund-State) (One-Time)

5. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of \$62.50 per month, as provided for in Engrossed House Bill 1390. (General Fund-State; General Fund-Federal) (Ongoing)

6. Attorney General

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

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) (Ongoing)

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

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
2019-21 Original Appropriations	0	48,663	0
2019-21 Maintenance Level	0	48,607	0
Difference from 2019-21 Original	0	-56	0
% Change from 2019-21 Original	n/a	-0.1%	n/a
Policy Other Changes:			
1. Industrial insur./employers	0	228	0
Policy -- Other Total	0	228	0
Policy Comp Changes:			
2. PERS & TRS Plan 1 Benefit Increase	0	12	0
Policy -- Comp Total	0	12	0
Policy Central Services Changes:			
3. Archives/Records Management	0	2	0
4. Attorney General	0	2	0
5. DES Central Services	0	2	0
6. OFM Central Services	0	32	0
Policy -- Central Svcs Total	0	38	0
Total Policy Changes	0	278	0
2019-21 Policy Level	0	48,885	0
Difference from 2019-21 Original	0	222	0
% Change from 2019-21 Original	n/a	0.5%	n/a

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) (Ongoing)

2. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of \$62.50 per month, as provided for in Engrossed House Bill 1390. (Accident Account-State; Medical Aid Account-State) (Custom)

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) (Ongoing)

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

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) (Ongoing)

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) (Ongoing)

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) (Ongoing)

**2019-21 Omnibus Operating Budget -- 2020 Supplemental
Proposed Final
WA State Criminal Justice Training Commission
(Dollars In Thousands)**

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
2019-21 Original Appropriations	51,346	67,765	51,546
2019-21 Maintenance Level	51,332	67,751	51,534
Difference from 2019-21 Original	-14	-14	-12
% Change from 2019-21 Original	0.0%	0.0%	n/a
Policy Other Changes:			
1. Law Enforcement Mental Health	300	300	302
2. Basic Law Enforcement Academy	1,040	1,480	0
3. Internet Crimes Against Children	1,500	1,500	0
4. Criminal Investigation Practices	50	50	0
5. Critical Stress Management Programs	316	316	310
6. De-escalation Training	524	524	1,055
7. De-escalation Training Curriculum	100	100	0
8. Emergency Vehicle Operator Course	36	48	36
9. Firearm Background Check Unit	0	0	-30
10. Campus Security Upgrades	350	350	0
11. Helmet Distribution Program	40	40	0
12. Local Correction Officer Cert.	830	985	1,463
13. Sexual Assault Investigations	2,000	2,000	0
14. WASPC Vendor Rates	644	644	648
Policy -- Other Total	7,730	8,337	3,784
Policy Comp Changes:			
15. PERS & TRS Plan 1 Benefit Increase	4	4	8
16. Seattle/King/Snohomish BLEA	0	102	0
Policy -- Comp Total	4	106	8
Policy Central Services Changes:			
17. Attorney General	9	9	16
18. DES Central Services	1	1	2
19. OFM Central Services	10	10	20
Policy -- Central Svcs Total	20	20	38
Total Policy Changes	7,754	8,463	3,830
2019-21 Policy Level	59,086	76,214	55,364
Difference from 2019-21 Original	7,740	8,449	3,818

NGF-O = GF-S + ELT + OpPath

**2019-21 Omnibus Operating Budget -- 2020 Supplemental
Proposed Final
WA State Criminal Justice Training Commission
(Dollars In Thousands)**

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
% Change from 2019-21 Original	15.1%	12.5%	n/a

Comments:

1. Law Enforcement Mental Health

Funding is provided to implement Substitute Senate Bill 6570 (law enforce. mental health), to provide grants to three behavioral health improvement and suicide prevention efforts for law enforcement officers. (General Fund-State) (Custom)

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 increased number of classes, from ten to 21, will provide training for 330 additional students annually. (General Fund-State; General Fund-Local) (One-Time)

3. Internet Crimes Against Children

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

4. Criminal Investigation Practices

Funding is provided to implement ESHB 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) (One-Time)

5. Critical Stress Management Programs

Funds are provided to implement HB 2926 (Critical Incident Stress Management) that requires the Washington Association of Sheriffs and Police Chiefs (WASPC) to inventory current critical incident stress management programs in Washington and expand access to such programs for law enforcement entities. (General Fund-State) (Custom)

6. De-escalation Training

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

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) (One-Time)

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) (Ongoing)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
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WA State Criminal Justice Training Commission
(Dollars In Thousands)

9. Firearm Background Check Unit

Funding is reduced to implement E2SHB 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. Firearm dealers no longer are required to report to the WASPC in instances where firearms applications are denied. (General Fund-State) (Custom)

10. Campus Security Upgrades

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

11. Helmet Distribution Program

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

12. Local Correction Officer Cert.

Funds are provided to implement 2SHB 2499 (Correction officer certification) that requires corrections officers working in local adult jail and detention facilities to obtain certification and that extends the basic corrections officer training to 10 weeks in length. (General Fund-State; General Fund-Local) (Custom)

13. 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) (One-Time)

14. WASPC Vendor Rates

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

15. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of \$62.50 per month, as provided for in Engrossed House Bill 1390. (General Fund-State) (Ongoing)

16. 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) (One-Time)

17. Attorney General

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

**2019-21 Omnibus Operating Budget -- 2020 Supplemental
Proposed Final
WA State Criminal Justice Training Commission
(Dollars In Thousands)**

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) (Ongoing)

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) (Ongoing)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
Proposed Final
Department of Labor and Industries
(Dollars In Thousands)

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
2019-21 Original Appropriations	24,803	959,287	23,537
2019-21 Maintenance Level	24,804	959,690	23,537
Difference from 2019-21 Original	1	403	0
% Change from 2019-21 Original	0.0%	0.0%	n/a
Policy Other Changes:			
1. Plumbing Registrations & Licenses	0	1,393	0
2. Crime Victims Comp Changes	918	918	1,558
3. Farm Internship Program	0	176	0
4. Workers' Comp Medical Exam	0	1,250	0
5. Asbestos building materials	0	330	0
6. Federal Funding Adjustment	0	900	0
7. Aerospace Workforce Development	15,000	15,000	4,025
8. Aerospace Workforce Council	240	240	0
9. Crime Victims Funding Adjustment	-543	-543	-2,925
10. Crime Victims Expenditure Authority	0	-3,676	0
11. Clean Energy	625	0	364
12. Crane Inspectors	0	300	0
13. Elevator Workload	0	1,507	0
14. Healthcare Employees	0	395	0
15. Industrial insur./employers	0	1,366	0
16. Low-Wage Worker Peer Training	75	75	0
17. Wage and Salary Information	0	505	0
Policy -- Other Total	16,315	20,136	3,022
Policy Comp Changes:			
18. PERS & TRS Plan 1 Benefit Increase	2	200	6
Policy -- Comp Total	2	200	6
Policy Central Services Changes:			
19. Archives/Records Management	0	13	0
20. Audit Services	0	31	0
21. Attorney General	1	1,047	2
22. Administrative Hearings	0	6	0
23. CTS Central Services	0	-14	0
24. DES Central Services	0	44	0
25. OFM Central Services	2	588	4

NGF-O = GF-S + ELT + OpPath

2019-21 Omnibus Operating Budget -- 2020 Supplemental
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Department of Labor and Industries
(Dollars In Thousands)

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
Policy -- Central Svcs Total	3	1,715	6
Total Policy Changes	16,320	22,051	3,034
2019-21 Policy Level	41,124	981,741	26,571
Difference from 2019-21 Original	16,321	22,454	3,034
% Change from 2019-21 Original	65.8%	2.3%	n/a

Comments:

1. Plumbing Registrations & Licenses

Funding and staff are provided to implement ESB 6170, an act relating to plumbing, which added new audit and inspection requirements for LNI to implement, and requires changes to multiple existing the department computer applications and the LNI website during fiscal year 2021. (Plumbing Certificate Account-State) (Custom)

2. Crime Victims Comp Changes

Funding is provided to the Crime Victims Compensation (CVC) Program to implement E2SSB 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) (Custom)

3. Farm Internship Program

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

4. Workers' Comp Medical Exam

Funding and staff are provided to implement SSB 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) (Custom)

5. Asbestos building materials

Funding and staff are provided to implement SSB 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) (Custom)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
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Department of Labor and Industries
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6. Federal Funding Adjustment

Federal funding authority is increased to reflect additional federal grant funds received in fiscal year 2020 through the US Department of Labor's Apprenticeship USA State Expansion. (Accident Account-Federal; Medical Aid Account-Federal) (Custom)

7. Aerospace Workforce Development

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

8. Aerospace Workforce Council

Funding is provided for the Department of Labor and Industries to support the Aerospace Workforce Council created in House Bill 2945 (Aerospace B&O taxes/WTO). (General Fund-State) (One-Time)

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) (Custom)

10. Crime Victims Expenditure Authority

Funding in the Crime Victims' Compensation Account is adjusted to maintain a positive fund balance. (Crime Victims Compensation Account-Non-Appr) (Ongoing)

11. Clean Energy

The fund source used to implement Chapter 288, Laws of 2019 (ESSSB 5116 - Clean Energy) is switched from the Accident Account (608) and Medical Aid Account (609) to a General Fund State appropriation in order to fulfill a settlement agreement. (General Fund-State; Accident Account-State; Medical Aid Account-State) (Custom)

12. Crane Inspectors

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

13. Elevator Workload

Funding is provided to increase the number of elevator inspection program staff. (Construction Registration Inspection Account-State) (Custom)

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) (Ongoing)

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) (Custom)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
Proposed Final
Department of Labor and Industries
(Dollars In Thousands)

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 harassment and assault. (General Fund-State) (One-Time)

17. Wage and Salary Information

Funding and staffing is provided to implement Chapter 345, Laws of 2019 (ESHB 1696), which updates Washington's Equal Pay Act to address income disparities, employer discrimination, retaliation practices, and to reflect the equal status of all workers. Implementation includes investigating complaints from employees and job applicants and legal costs associated with appeals. (Accident Account-State; Medical Aid Account-State) (Custom)

18. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of \$62.50 per month, as provided for in Engrossed House Bill 1390. (General Fund-State; Electrical License Account-State; Construction Registration Inspection Account-State; other accounts) (Custom)

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) (Ongoing)

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) (Ongoing)

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) (Ongoing)

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) (Ongoing)

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) (Ongoing)

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) (Ongoing)

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

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) (Ongoing)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
Proposed Final
Department of Health
(Dollars In Thousands)

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
2019-21 Original Appropriations	147,968	1,281,892	142,882
2019-21 Maintenance Level	148,032	1,281,389	143,002
Difference from 2019-21 Original	64	-503	120
% Change from 2019-21 Original	0.0%	0.0%	n/a
Policy Other Changes:			
1. WIC Fruits and Vegetables	111	111	0
2. Podiatric Medical Board	0	19	0
3. International medical grads	0	83	0
4. law enforce. mental health	76	76	74
5. Sex Offender Treatment	0	20	0
6. Veterinarian/HEALWA	0	167	0
7. BH Reciprocity	0	227	0
8. Chiropractic Senior Students	0	16	0
9. Low Income Veterinary Svcs	0	11	0
10. SUD Professions	14	908	0
11. PMP Best Practices	0	48	0
12. Clean Energy	152	152	101
13. Title X Program	8,400	8,400	8,453
14. Child Profile Health System	1,000	1,000	0
15. PH Lab Instrument Service Contracts	673	673	1,394
16. Maintain HEAL-WA Web Portal	0	964	0
17. Medical Test Site Inspections	0	530	0
18. Comply with HIV Reinvest Rule	0	8,000	0
19. Air Ambulance Services	16	16	4
20. Communicable Disease Modernization	51	51	0
21. SMA Newborn Screening	6	366	0
22. Suicide Prevention	1,223	1,223	2,461
23. Improve Drinking Water Sys	0	400	0
24. Death with Dignity Act Study	66	66	0
25. Fruits and Vegetables Incentive	1,300	1,300	0
26. Group B Water Systems	492	492	0
27. Access to Women's Health	159	159	213
28. Fentanyl Prevention Campaign	60	60	121
29. Psychiatric Hospital Enforcement	724	724	-44

NGF-O = GF-S + ELT + OpPath

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	NGF-O	Total Budget	NGF-O
30. Reproductive Health Act	49	49	0
31. Secure Drug Take Back Program	0	1,008	0
32. Vapor Product Labeling	1,674	1,674	2,104
33. Allergic Reactions	52	52	0
34. Student Head Injuries	69	69	111
35. Physician Assistants	0	68	0
36. Preventable Hospitalizations	750	750	0
37. Preventing Suicide	0	88	0
38. STI workgroup	50	50	0
Policy -- Other Total	17,167	30,070	14,992
Policy Comp Changes:			
39. PERS & TRS Plan 1 Benefit Increase	21	127	50
Policy -- Comp Total	21	127	50
Policy Central Services Changes:			
40. Archives/Records Management	3	18	6
41. Attorney General	25	230	50
42. CTS Central Services	-2	-10	0
43. DES Central Services	4	24	8
44. OFM Central Services	60	351	121
Policy -- Central Svcs Total	90	613	185
Total Policy Changes	17,278	30,810	15,227
2019-21 Policy Level	165,310	1,312,199	158,228
Difference from 2019-21 Original	17,342	30,307	15,346
% Change from 2019-21 Original	11.7%	2.4%	n/a

Comments:

1. WIC Fruits and Vegetables

Funding is provided for the Department of Health 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) (One-Time)

2. Podiatric Medical Board

Funding is provided to implement Senate Bill No. 6143 (podiatric medical board), to cover two new board members and increased compensation of current members. (Health Professions Account-State) (Custom)

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3. International medical grads

Funding is provided to implement Senate Bill No. 6551 (international medical grads.), to convene a workgroup to provide recommendations on clinical readiness criteria; a grant award process; and a process for hardship waivers. (Health Professions Account-State) (Custom)

4. law enforce. mental health

Funding is provided to implement Substitute Senate Bill No. 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) (Custom)

5. Sex Offender Treatment

Funding is provided to implement Engrossed Substitute Senate Bill No. 6641 (sex offender treatment), to reestablish the Sexual Offender Treatment Provider Advisory Committee and update certification programs. (Health Professions Account-State) (Custom)

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) (Ongoing)

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) (Ongoing)

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) (One-Time)

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) (One-Time)

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) (Custom)

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) (One-Time)

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) (Custom)

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13. Title X Program

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

14. Child Profile Health System

One-time funding is provided to DOH to cover increased costs for the Child Profile Health Promotion System. The department is required to review its processes for efficiencies and technological advances to reduce costs in future biennia and report back to the legislature. (General Fund-State) (One-Time)

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) (Custom)

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) (Custom)

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) (Custom)

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) (One-Time)

19. Air Ambulance Services

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

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) (One-Time)

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) (Ongoing)

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) (Ongoing)

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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) (Custom)

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) (One-Time)

25. Fruits and Vegetables Incentive

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

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) (One-Time)

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) (Ongoing)

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) (Ongoing)

29. Psychiatric Hospital Enforcement

Funding is provided to implement House Bill No. 2426 (psychiatric patient safety), for the department to provide additional oversight for certain psychiatric hospitals. (General Fund-State) (Custom)

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) (Ongoing)

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) (One-Time)

32. Vapor Product Labeling

Funding is provided to implement Substitute Senate Bill No. 6254 (vapor products). Funding is provided to the Department of Health 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) (Custom)

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33. Allergic Reactions

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

34. Student Head Injuries

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

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) (Custom)

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) (One-Time)

37. Preventing Suicide

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

38. STI workgroup

One-time Funding is provided for the department to convene a workgroup on STI prevention and policy initiatives and provide a report of recommendations to the legislature by December 15, 2020. (General Fund-State) (One-Time)

39. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of \$62.50 per month, as provided for in Engrossed House Bill 1390. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts) (Custom)

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) (Ongoing)

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) (Ongoing)

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) (Ongoing)

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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) (Ongoing)

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) (Ongoing)

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	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
2019-21 Original Appropriations	49,723	177,839	46,748
2019-21 Maintenance Level	48,283	176,399	45,297
Difference from 2019-21 Original	-1,440	-1,440	-1,451
% Change from 2019-21 Original	-2.9%	-0.8%	n/a
Policy Other Changes:			
1. Military Spouse Liaison	128	128	258
2. Federal Authority Request	-370	7,830	-294
3. Federal Authority/Local Reduction	0	0	0
4. LGBTQ Veteran Coordinator	128	128	258
5. Veterans Farm Grant	0	621	0
6. VA Case Manager Grant	0	197	0
7. King County Vet Corps	0	365	0
Policy -- Other Total	-114	9,269	221
Policy Comp Changes:			
8. PERS & TRS Plan 1 Benefit Increase	38	46	94
Policy -- Comp Total	38	46	94
Policy Central Services Changes:			
9. Archives/Records Management	2	2	4
10. Attorney General	1	1	2
11. DES Central Services	11	11	22
12. OFM Central Services	760	760	1,530
Policy -- Central Svcs Total	774	774	1,558
Total Policy Changes	698	10,089	1,873
2019-21 Policy Level	48,981	186,488	47,170
Difference from 2019-21 Original	-742	8,649	422
% Change from 2019-21 Original	-1.5%	4.9%	n/a

Comments:

1. Military Spouse Liaison

Pursuant to ESB 6626 (military spouse liaison), funding is provided for the creation of a Military Spouse Liaison position to provide outreach and assistance to military spouses, including providing information and assistance to spouses seeking professional licenses and credentials or other employment in Washington and examining barriers, and providing recommendations, to assist spouses to access child care and to develop child care resources in coordination with military installations. (General Fund-State) (Ongoing)

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2. Federal Authority Request

Authority for federal and state funding is adjusted to better align appropriations with estimated spending for the state veteran's homes through the remainder of the biennium. (General Fund-State; General Fund-Federal) (Ongoing)

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) (Ongoing)

4. LGBTQ Veteran Coordinator

Pursuant to SSB 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) (Ongoing)

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) (One-Time)

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) (One-Time)

7. King County Vet Corps

Increased local authority is provided for the Vet Corps Initiative. (General Fund-Local) (One-Time)

8. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of \$62.50 per month, as provided for in Engrossed House Bill 1390. (General Fund-State; General Fund-Local) (Custom)

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) (Ongoing)

10. Attorney General

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

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) (Ongoing)

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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) (Ongoing)

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	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
2019-21 Original Appropriations	812,102	1,385,060	824,205
2019-21 Maintenance Level	759,127	1,252,324	772,619
Difference from 2019-21 Original	-52,975	-132,736	-51,586
% Change from 2019-21 Original	-6.5%	-9.6%	n/a
Policy Other Changes:			
1. Confinement Alternatives/Children	139	165	256
2. CW Housing Assistance Adjustment	0	0	0
3. In-Home Services Travel Time	1,000	1,000	2,013
4. BRS-Plus Placements	3,175	5,292	6,390
5. BRS-Plus Enhanced	1,080	1,800	0
6. Performance-Based Contract	-1,016	-1,016	-503
7. Child Placing Agency Rate Increase	498	591	1,002
8. Parental Improvement Certificates	666	740	1,288
9. Sexually Exploited Children	937	1,003	2,731
10. Waiver Shortfall	13,331	13,331	0
11. Youth Extracurricular Activities	696	696	1,401
12. Automatic Screening for ESIT	255	255	513
13. Emergent Placement Service Beds	6,573	7,304	6,587
14. EPS-Plus Placements	1,037	1,152	4,174
15. Family Assessment Response	20,340	0	24,091
16. Foster Care Payment Increase	5,159	7,029	10,383
17. Family Reconciliation Services	100	100	201
18. Family Connections Program	499	654	501
19. YVLifeSet Young Adult Transitions	530	636	1,067
20. Hub Home Model	409	409	403
21. Provisional Hires	4,443	4,443	0
22. FFPSA Prevention Services	-7,460	0	-33,359
23. Kinship Care Homestudies	360	500	0
24. Wendy's Wonderful Kids	400	400	0
Policy -- Other Total	53,151	46,484	29,139
Policy Comp Changes:			
25. PERS & TRS Plan 1 Benefit Increase	166	166	402
Policy -- Comp Total	166	166	402

NGF-O = GF-S + ELT + OpPath

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	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
Total Policy Changes	53,317	46,650	29,541
2019-21 Policy Level	812,444	1,298,974	802,160
Difference from 2019-21 Original	342	-86,086	-22,045
% Change from 2019-21 Original	0.0%	-6.2%	n/a

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) (Custom)

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) (One-Time)

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) (Ongoing)

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) (Ongoing)

5. BRS-Plus Enhanced

One-time funding is provided for a Behavioral Rehabilitation Services Plus provider or providers who 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) (One-Time)

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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) (Ongoing)

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) (Ongoing)

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) (Custom)

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) (Custom)

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) (One-Time)

11. Youth Extracurricular Activities

Funding is provided for 1,425 youth in an out-of-home placement to participate in extracurricular activities such as art, sports, summer camp and clubs to ensure these youth have the same opportunities for recreational experiences as their peers. (General Fund-State) (Ongoing)

12. Automatic Screening for ESIT

Funding is provided to screen foster children age 0-3 for developmental delays, and to make referrals for early intervention services when needed. (General Fund-State) (Ongoing)

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) (Ongoing)

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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) (Custom)

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) (Ongoing)

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) (Ongoing)

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) (Ongoing)

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) (Custom)

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 Family First Preservation Services Act (FFPSA). (General Fund-State; General Fund-Federal) (Ongoing)

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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) (Custom)

21. Provisional Hires

Due to new background check rules under the federal Families First Prevention Services Act (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 fiscal year 2021 to backfill for the federal funds. (General Fund-State) (One-Time)

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) (Custom)

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) (One-Time)

24. Wendy's Wonderful Kids

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

25. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of \$62.50 per month, as provided for in Engrossed House Bill 1390. (General Fund-State) (Custom)

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	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
2019-21 Original Appropriations	202,464	216,471	206,055
2019-21 Maintenance Level	201,301	215,113	206,892
Difference from 2019-21 Original	-1,163	-1,358	837
% Change from 2019-21 Original	-0.6%	-0.6%	n/a
Policy Other Changes:			
1. Cultural-Based Awareness Workshops	100	100	0
2. Educational Advocate City of Yakima	50	50	0
3. Equipment Replacement Costs	221	221	0
4. Gun Violence Prevention Grants	800	800	0
5. Juvenile Rehabilitation to 25	8,026	8,026	16,449
6. TeamChild	150	150	302
7. Institution Vehicle Replacement	32	32	64
8. Youth Solitary Confinement	1,059	1,059	8,358
9. Shots Fired Program	425	425	0
10. Training and Drug Detection Svcs.	120	120	48
11. Vendor Rate Increase	12	12	12
Policy -- Other Total	10,995	10,995	25,234
Policy Comp Changes:			
12. PERS & TRS Plan 1 Benefit Increase	44	44	106
Policy -- Comp Total	44	44	106
Total Policy Changes	11,039	11,039	25,340
2019-21 Policy Level	212,340	226,152	232,232
Difference from 2019-21 Original	9,876	9,681	26,177
% Change from 2019-21 Original	4.9%	4.5%	n/a

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) (One-Time)

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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) (One-Time)

3. Equipment Replacement Costs

Funding is provided to replace aging equipment. Purchases include facility furnishings, exercise equipment, and lawn equipment. (General Fund-State) (One-Time)

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) (One-Time)

5. Juvenile Rehabilitation to 25

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

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) (Ongoing)

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) (Ongoing)

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) (Custom)

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) (One-Time)

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) (Custom)

11. Vendor Rate Increase

Funding is provided for a rate increase for a cultural group mentor at Green Hill. (General Fund-State) (Ongoing)

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12. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of \$62.50 per month, as provided for in Engrossed House Bill 1390. (General Fund-State) (Custom)

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	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
2019-21 Original Appropriations	587,015	1,079,551	669,518
2019-21 Maintenance Level	495,928	956,249	562,460
Difference from 2019-21 Original	-91,087	-123,302	-107,058
% Change from 2019-21 Original	-15.5%	-11.4%	n/a
Policy Other Changes:			
1. Dual Language Learning	246	246	372
2. WCCC 12-month authorizations	0	0	1,186
3. Foster Care Access to Child Care	575	575	1,157
4. Centralized Early Learning Center	95	95	0
5. ECEAP Rate Increase	6,903	6,903	14,918
6. ESIT Program SY to FY Shift	6,439	6,439	0
7. WCCC Caseload Savings Adjustment	15,548	15,548	20,734
8. Integrated Early Learning Options	375	375	0
9. Early Learning Access	250	250	754
10. Early Learning Provider Regulations	500	500	0
11. HVSA Spending Authority Correction	0	1,800	0
12. Provider Scholarship Waitlist	1,669	1,669	0
13. Add'l Provider Scholarships	1,854	1,854	3,731
14. Standards Alignment Support	3,079	3,079	0
15. ECEAP Special Needs Children	2,220	2,220	4,468
16. WCCC Homeless 12 Month Elig	1,901	1,901	3,844
17. WCCC Second Tier Elig & Copays	6,000	6,000	12,076
18. Child Care Rate Increase	31,940	31,940	64,283
19. WCCC Teen Parent Elig	652	652	2,101
Policy -- Other Total	80,246	82,046	129,624
Policy Comp Changes:			
20. PERS & TRS Plan 1 Benefit Increase	25	26	60
Policy -- Comp Total	25	26	60
Policy Transfer Changes:			
21. ESIT Program Transfer	85,552	85,552	239,502
Policy -- Transfer Total	85,552	85,552	239,502
Total Policy Changes	165,823	167,624	369,186

NGF-O = GF-S + ELT + OpPath

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	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
2019-21 Policy Level	661,751	1,123,873	931,647
Difference from 2019-21 Original	74,736	44,322	262,129
% Change from 2019-21 Original	12.7%	4.1%	n/a

Comments:

1. Dual Language Learning

Funding is provided for the Department of Children, Youth, and Families 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) (Custom)

2. WCCC 12-month authorizations

Funding is provided beginning in FY22 to allow child care subsidy 12-month authorizations to begin from the first date that the child is expected to receive care, rather than the date that the consumer is approved & verified. (General Fund-State) (Custom)

3. 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) (Ongoing)

4. Centralized Early Learning Center

One-time funding is provided to re-purpose 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) (One-Time)

5. ECEAP Rate Increase

Funding is provided for an across-the-board 5 percent slot rate increase in the Early Childhood Education and Assistance Program (ECEAP) program effective July 1, 2020. (General Fund-State) (Custom)

6. 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 to the Department of Children, Youth, and Families (DCYF). One-time funding is provided to shift the current ESIT program from a school year to a fiscal year schedule. (General Fund-State) (One-Time)

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7. WCCC Caseload Savings Adjustment

One-time funding is provided to adjust the time and attendance savings step within the Working Connections Child Care February 2020 forecast costs using updated payment audit information for WCCC. (General Fund-State) (Ongoing)

8. Integrated Early Learning Options

One-time funding is provided for the Department to collaborate with the Office of the Superintendent of Public Instruction 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) (One-Time)

9. 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) (Custom)

10. 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) (One-Time)

11. 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) (Ongoing)

12. 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) (Custom)

13. Add'l Provider Scholarships

Ongoing funding is provided for scholarships for 500 students who are pursuing educational opportunities to meet child care licensing requirements or Early Achievers milestones. (General Fund-State) (Ongoing)

14. 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 (ADA) compliance, and concrete goods to meet health and safety environmental standards. (General Fund-State) (One-Time)

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15. ECEAP Special Needs Children

Funding is provided for a rate enhancement for Early Childhood Education and Assistance Program (ECEAP) providers who have students with special needs, including behavioral challenges. (General Fund-State) (Ongoing)

16. WCCC Homeless 12 Month Elig

Funding is provided to increase the eligibility for subsidized child care for homeless families from four months to 12 months. (General Fund-State) (Custom)

17. WCCC Second Tier Elig & Copays

Funding is provided to reduce Working Connections Child Care (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) (Ongoing)

18. Child Care Rate Increase

Funding is provided to increase Working Connections Child Care (WCCC) rates to the 65th percentile of market rates at Level 2 for both centers and licensed family homes. (General Fund-State) (Ongoing)

19. WCCC Teen Parent Elig

Funding is provided to eliminate the Working Connections Child Care co-payment for 12 months of child care for teen parents. (General Fund-State) (Custom)

20. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of \$62.50 per month, as provided for in Engrossed House Bill 1390. (General Fund-State; Home Visiting Services Account-Federal) (Custom)

21. ESIT Program Transfer

Funding is transferred from the Office of the Superintendent of Public Instruction to DCYF to administer the Early Support for Infants and Toddlers (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) (Custom)

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	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
2019-21 Original Appropriations	152,343	208,181	154,735
2019-21 Maintenance Level	226,705	391,221	230,997
Difference from 2019-21 Original	74,362	183,040	76,262
% Change from 2019-21 Original	48.8%	87.9%	n/a
Policy Other Changes:			
1. Adolescent Program Unit	172	246	346
2. Background Checks	376	515	757
3. Family Engagement Framework	83	83	0
4. Mentor Washington Restoration	100	100	201
5. Settlement Agreement	6,500	6,500	0
6. IT Infrastructure	175	175	0
Policy -- Other Total	7,406	7,619	1,304
Policy Comp Changes:			
7. PERS & TRS Plan 1 Benefit Increase	11	11	26
Policy -- Comp Total	11	11	26
Policy Central Services Changes:			
8. Archives/Records Management	1	1	2
9. Audit Services	47	72	95
10. Attorney General	3,600	5,539	7,207
11. Administrative Hearings	15	23	16
12. CTS Central Services	-2	-3	0
13. DES Central Services	42	66	81
14. OFM Central Services	104	161	209
Policy -- Central Svcs Total	3,807	5,859	7,610
Total Policy Changes	11,224	13,489	8,940
2019-21 Policy Level	237,929	404,710	239,937
Difference from 2019-21 Original	85,586	196,529	85,202
% Change from 2019-21 Original	56.2%	94.4%	n/a

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2019-21		2021-23
NGF-O	Total Budget	NGF-O

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) (Ongoing)

2. Background Checks

Funding and staff are provided for the Department of Children, Youth, and Families (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) (Ongoing)

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) (One-Time)

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) (Ongoing)

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) (One-Time)

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) (One-Time)

7. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of \$62.50 per month, as provided for in Engrossed House Bill 1390. (General Fund-State) (Custom)

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) (Ongoing)

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) (Ongoing)

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10. Attorney General

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

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) (Ongoing)

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) (Ongoing)

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) (Ongoing)

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) (Ongoing)

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	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
2019-21 Original Appropriations	2,296,026	2,399,525	2,373,794
2019-21 Maintenance Level	2,310,612	2,414,110	2,390,781
Difference from 2019-21 Original	14,586	14,585	16,986
% Change from 2019-21 Original	0.6%	0.6%	n/a
Policy Other Changes:			
1. Body Scanners	335	335	0
2. Drug Offender Sentencing	0	0	202
3. Correctional Services Access	170	170	347
4. Equipment Replacement Costs	1,200	1,200	0
5. Violator Center	359	359	333
6. Custody Staff: Health Care Delivery	4,463	4,463	7,381
7. Custody Relief Factor	12,475	12,475	16,749
8. Critical Safety: Nursing Relief	2,988	2,988	6,096
9. Opioid - ANEW Grant	0	1,400	0
10. Contraband Management	725	725	745
11. Hot Breakfast	900	900	1,465
12. Corrections Ombuds	170	170	18
13. Increased Violator Arrests	1,344	1,344	1,395
14. Graduated Reentry Resources	700	700	1,102
15. Hepatitis C Treatment Expansion	2,000	2,000	0
16. Centralized Pharmacy Resources	1,583	1,583	2,020
17. SCAAP Federal Funding	987	987	0
18. Sentence Review Board Resources	902	902	1,055
19. Contracting Changes	219	219	447
20. Tolling Centralization	1,266	1,266	2,583
21. Gender Responsivity	136	136	0
22. Chemical Dependency Bed Expansion	2,162	2,162	3,205
23. Core Values EDIR Training	154	154	237
24. Impaired Driving	16	16	33
25. Housing Assistance: Rental Vouchers	674	674	1,375
26. Postsecondary Educ. and Internet	1,156	1,156	0
27. Supervision Changes	-5,411	-5,411	-25,512
Policy -- Other Total	31,673	33,073	21,272

NGF-O = GF-S + ELT + OpPath

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	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
Policy Comp Changes:			
28. Compensation Adjustment	2,820	2,820	5,753
29. PERS & TRS Plan 1 Benefit Increase	522	522	1,258
Policy -- Comp Total	3,342	3,342	7,011
Policy Central Services Changes:			
30. Archives/Records Management	18	18	37
31. Audit Services	50	50	102
32. Attorney General	705	705	1,428
33. CTS Central Services	-4	-4	8
34. DES Central Services	119	119	237
35. OFM Central Services	1,659	1,659	3,382
Policy -- Central Svcs Total	2,547	2,547	5,194
Total Policy Changes	37,562	38,962	33,478
2019-21 Policy Level	2,348,174	2,453,072	2,424,258
Difference from 2019-21 Original	52,148	53,547	50,464
% Change from 2019-21 Original	2.3%	2.2%	n/a

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) (One-Time)

2. Drug Offender Sentencing

Funding is provided for implementation of Second Substitute Senate Bill 6211 (drug offender sentencing). Funding is for WSIPP to study the impacts of DOSA on recidivism (General Fund-State) (Custom)

3. 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) (Ongoing)

4. 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) (Ongoing)

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5. 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) (Ongoing)

6. 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) (Ongoing)

7. Custody Relief Factor

Funding is provided to increase the duty relief factor in the Department of Corrections' prison staffing model. (General Fund-State) (Ongoing)

8. 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) (Ongoing)

9. 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) (Custom)

10. Contraband Management

Funding is provided for additional staff due to the increase in dry cell watches that have occurred as a result of the installation of a body scanner at the Washington Corrections Center for Women. (General Fund-State) (Ongoing)

11. Hot Breakfast

Funding is provided to reinstate traditional hot breakfast at three facilities. (General Fund-State) (Ongoing)

12. 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) (One-Time; Ongoing)

13. 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) (Ongoing)

14. 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) (Ongoing)

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15. Hepatitis C Treatment Expansion

Funding is provided to increase the amount of Hepatitis C treatments administered to incarcerated individuals. (General Fund-State) (One-Time)

16. 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) (Ongoing)

17. 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) (One-Time)

18. Sentence Review Board Resources

Funding is provided for additional staff, increased attorney legal fees, and board member salaries. (General Fund-State) (Ongoing)

19. Contracting Changes

Funding is provided to implement E2SHB 1521 (Government contracting). (General Fund-State) (Ongoing)

20. 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) (Ongoing)

21. 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) (One-Time)

22. 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) (Ongoing)

23. Core Values EDIR Training

Funding is provided to implement a core values training curriculum using evidence and research-based principles. (General Fund-State) (Ongoing)

24. Impaired Driving

Funding is provided to implement 3SHB 1504 (Impaired Driving) that increases penalties and modifies good time credits and earned release time for impaired driving cases. (General Fund-State) (Ongoing)

25. 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) (Ongoing)

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26. 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) (One-Time)

27. Supervision Changes

Enacted legislation (SHB 2393, SHB 2394, and SHB 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) (One-Time; Custom)

28. 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) (Ongoing)

29. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of \$62.50 per month, as provided for in Engrossed House Bill 1390. (General Fund-State) (Custom)

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) (Ongoing)

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) (Ongoing)

32. Attorney General

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

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) (Ongoing)

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) (Ongoing)

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) (Ongoing)

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Department of Services for the Blind
(Dollars In Thousands)

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
2019-21 Original Appropriations	7,624	35,337	7,650
2019-21 Maintenance Level	7,541	35,254	7,567
Difference from 2019-21 Original	-83	-83	-83
% Change from 2019-21 Original	-1.1%	-0.2%	n/a
Policy Comp Changes:			
1. PERS & TRS Plan 1 Benefit Increase	6	6	12
Policy -- Comp Total	6	6	12
Policy Central Services Changes:			
2. Audit Services	17	17	34
3. DES Central Services	3	3	6
4. OFM Central Services	15	15	30
Policy -- Central Svcs Total	35	35	70
Total Policy Changes	41	41	82
2019-21 Policy Level	7,582	35,295	7,650
Difference from 2019-21 Original	-42	-42	0
% Change from 2019-21 Original	-0.6%	-0.1%	n/a

Comments:

1. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of \$62.50 per month, as provided for in Engrossed House Bill 1390. (General Fund-State) (Ongoing)

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) (Ongoing)

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) (Ongoing)

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) (Ongoing)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
Proposed Final
Employment Security Department
(Dollars In Thousands)

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
2019-21 Original Appropriations	70	734,083	70
2019-21 Maintenance Level	70	739,439	70
Difference from 2019-21 Original	0	5,356	0
% Change from 2019-21 Original	0.0%	0.7%	n/a
Policy Other Changes:			
1. Unemployment benefits/cause	0	190	0
2. Long-term Services Trust	0	0	0
3. CCL - Intermediary Grants	875	875	1,761
4. Employment Services Funding	0	11,019	0
5. PFML Program	0	50,948	0
6. Job title reporting	0	491	0
Policy -- Other Total	875	63,523	1,761
Policy Comp Changes:			
7. PERS & TRS Plan 1 Benefit Increase	0	102	0
Policy -- Comp Total	0	102	0
Policy Central Services Changes:			
8. Archives/Records Management	0	5	0
9. Audit Services	0	81	0
10. Attorney General	0	60	0
11. Administrative Hearings	0	1,119	0
12. CTS Central Services	0	-9	0
13. DES Central Services	0	27	0
14. OFM Central Services	0	318	0
Policy -- Central Svcs Total	0	1,601	0
Total Policy Changes	875	65,226	1,761
2019-21 Policy Level	945	804,665	1,831
Difference from 2019-21 Original	875	70,582	1,761
% Change from 2019-21 Original	1,250.0%	9.6%	n/a

**2019-21 Omnibus Operating Budget -- 2020 Supplemental
Proposed Final
Employment Security Department
(Dollars In Thousands)**

2019-21		2021-23
NGF-O	Total Budget	NGF-O

Comments:

1. Unemployment benefits/cause

Funding and 1.1 full time employee (FTE) are provided to implement Substitute Senate Bill 5473 (unemployment benefits/family resp), which requires the Employment Security Department 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) (One-Time)

2. Long-term Services Trust

Funding is reduced beginning in FY 22 to reflect that Employment Security Department will no longer have the responsibility to verify if persons seeking an exemption from the Long-Term Services and Supports Trust Program have long-term care insurance. (Custom)

3. CCL - Intermediary Grants

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

4. Employment Services Funding

Expenditure authority from the Employment Services Administrative Account is increased to cover increased administrative costs that federal grant dollars are insufficient to cover. (Employment Services Administrative Account-State) (Custom)

5. PFML Program

Staffing levels and funding for the Paid Family Medical Leave program are adjusted in order to align with projected business needs. (Family and Medical Leave Insurance Account-State) (Custom)

6. 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) (Custom)

7. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of \$62.50 per month, as provided for in Engrossed House Bill 1390. (General Fund-Federal; General Fund-Local; Unemployment Compensation Admin Account-Federal; other accounts) (Custom)

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-Federal; Unemployment Compensation Admin Account-Federal) (Ongoing)

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Employment Security Department
(Dollars In Thousands)

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

10. 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) (Ongoing)

11. 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) (Ongoing)

12. 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) (Ongoing)

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

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

2019-21 Omnibus Operating Budget -- 2020 Supplemental
Proposed Final
Department of Social and Health Services
Mental Health
(Dollars In Thousands)

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
2019-21 Original Appropriations	829,965	1,009,125	743,426
2019-21 Maintenance Level	861,889	1,013,763	803,084
Difference from 2019-21 Original	31,924	4,638	59,658
% Change from 2019-21 Original	3.8%	0.5%	n/a
Policy Other Changes:			
1. Facility Maintenance	1,660	1,660	0
2. State Hospital Operations	38,380	38,380	109,879
3. Ward Psychologists	870	870	1,761
4. State Hospital Telephone Service	1,037	1,037	1,081
5. Behavioral Health Tribal Liaison	141	141	283
6. DSH Adjustment	-28,621	0	-60,080
7. Electronic Health Record	-2,888	-2,888	-6,062
8. Crisis Training	1,171	1,171	1,522
9. New Employee Orientation Training	1,635	1,635	2,110
10. Personal Needs Allowance COLA	1	1	4
11. Trueblood Fund Shift	0	0	0
Policy -- Other Total	13,386	42,007	50,497
Policy Comp Changes:			
12. PERS & TRS Plan 1 Benefit Increase	219	234	528
Policy -- Comp Total	219	234	528
Total Policy Changes	13,605	42,241	51,025
2019-21 Policy Level	875,494	1,056,004	854,109
Difference from 2019-21 Original	45,529	46,879	110,683
% Change from 2019-21 Original	5.5%	4.6%	n/a

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) (One-Time)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
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Department of Social and Health Services
Mental Health
(Dollars In Thousands)

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) (Custom)

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) (Custom)

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) (Custom)

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) (Custom)

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) (Ongoing)

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) (Custom)

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) (Ongoing)

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 floor. (General Fund-State) (Ongoing)

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) (Custom)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
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Department of Social and Health Services
Mental Health
(Dollars In Thousands)

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) (One-Time)

12. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of \$62.50 per month, as provided for in Engrossed House Bill 1390. (General Fund-State; General Fund-Medicaid) (Ongoing; Custom)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
Proposed Final
Department of Social and Health Services
Developmental Disabilities
(Dollars In Thousands)

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
2019-21 Original Appropriations	1,785,920	3,664,102	1,955,470
2019-21 Maintenance Level	1,778,642	3,636,137	1,951,494
Difference from 2019-21 Original	-7,278	-27,965	-3,976
% Change from 2019-21 Original	-0.4%	-0.8%	n/a
Policy Other Changes:			
1. Developmental Disability Budgeting	1,114	2,077	1,910
2. Postacute Care	1,353	2,750	3,650
3. Agency Provider Administrative Rate	54	123	113
4. Consumer Directed Employer Program	1,007	1,358	23,131
5. Asset Verification System	44	88	19
6. Service Plan Signatures	533	925	670
7. Agency Provider Parity Definitions	75	171	172
8. DD Continuum of Care Workgroup	180	300	0
9. Dan Thompson Community Investments	0	2,000	0
10. Family Mentorship Program	225	225	472
11. Cross Agency Complex Youth	681	1,323	2,655
12. Enhance Community Residential Rate	2,922	5,768	13,655
13. Expanded SOLA Options	1,194	2,331	2,867
14. Personal Needs Allowance COLA	6	10	25
Policy -- Other Total	9,388	19,449	49,341
Policy Comp Changes:			
15. PERS & TRS Plan 1 Benefit Increase	113	207	274
Policy -- Comp Total	113	207	274
Total Policy Changes	9,501	19,656	49,615
2019-21 Policy Level	1,788,143	3,655,793	2,001,110
Difference from 2019-21 Original	2,223	-8,309	45,640
% Change from 2019-21 Original	0.1%	-0.2%	n/a

**2019-21 Omnibus Operating Budget -- 2020 Supplemental
Proposed Final
Department of Social and Health Services
Developmental Disabilities
(Dollars In Thousands)**

2019-21		2021-23
NGF-O	Total Budget	NGF-O

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 DSHS 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) (Custom)

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) (Custom)

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) (Ongoing)

4. Consumer Directed Employer Program

Funding is provided for the Department of Social and Health Services to contract with one vendor to be the legal employer of individual providers (IPs) for the purpose of performing administrative functions. (General Fund-State; General Fund-Medicaid) (Custom)

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) (Custom)

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) (Custom)

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) (Custom)

8. DD Continuum of Care Workgroup

Funding is provided to implement ESSB 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 residential habilitation centers, 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) (One-Time)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
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Department of Social and Health Services
Developmental Disabilities
(Dollars In Thousands)

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) (Ongoing)

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) (Ongoing)

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) (Custom)

12. Enhance Community Residential Rate

Funding is provided to increase the rate for Developmental Disabilities Administration 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) (Custom)

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) (Custom)

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) (Custom)

15. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of \$62.50 per month, as provided for in Engrossed House Bill 1390. (General Fund-State; General Fund-Medicaid) (Custom)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
Proposed Final
Department of Social and Health Services
Long-Term Care
(Dollars In Thousands)

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
2019-21 Original Appropriations	2,768,011	6,423,558	3,080,671
2019-21 Maintenance Level	2,764,259	6,398,977	3,065,508
Difference from 2019-21 Original	-3,752	-24,581	-15,162
% Change from 2019-21 Original	-0.1%	-0.4%	n/a
Policy Other Changes:			
1. Long-Term Care Workers	77	153	39
2. Postacute Care	1,210	2,420	3,825
3. AAA Case Management	1,315	2,939	2,760
4. Adult Day Rate	262	528	550
5. Adult Family Homes/8 Beds	0	42	0
6. Agency Provider Administrative Rate	317	721	665
7. Consumer Directed Employer Program	1,989	2,787	37,542
8. Asset Verification System	495	990	395
9. Service Plan Signatures	2,327	4,685	2,550
10. Dementia Action Collaborative	926	926	1,944
11. Agency Provider Parity Definitions	439	998	922
12. Restore NH Discharge Reduction	9,489	17,702	24,334
13. Specialty Dementia Care Rate Add-On	1,364	2,997	2,863
14. Nursing Home Rate Increase	18,805	37,610	52,698
15. Medicaid Transformation Project	0	-23,081	0
16. Long-Term Services and Supports	0	500	0
17. Personal Needs Allowance COLA	17	29	71
Policy -- Other Total	39,032	52,946	131,158
Policy Comp Changes:			
18. PERS & TRS Plan 1 Benefit Increase	82	152	196
Policy -- Comp Total	82	152	196
Total Policy Changes	39,114	53,098	131,354
2019-21 Policy Level	2,803,373	6,452,075	3,196,862
Difference from 2019-21 Original	35,362	28,517	116,192
% Change from 2019-21 Original	1.3%	0.4%	n/a

NGF-O = GF-S + ELT + OpPath

2019-21 Omnibus Operating Budget -- 2020 Supplemental
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Department of Social and Health Services
Long-Term Care
(Dollars In Thousands)

2019-21		2021-23
NGF-O	Total Budget	NGF-O

Comments:

1. Long-Term Care Workers

Pursuant to E2SSB 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) (Custom)

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) (Custom)

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) (Ongoing)

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) (Ongoing)

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) (Ongoing)

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) (Ongoing)

7. Consumer Directed Employer Program

Funding is provided for the Department of Social and Health Services to contract with one vendor to be the legal employer of individual providers (IPs) for the purpose of performing administrative functions. (General Fund-State; General Fund-Medicaid) (Custom)

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) (Custom)

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) (Custom)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
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Department of Social and Health Services
Long-Term Care
(Dollars In Thousands)

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) (Ongoing)

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) (Ongoing)

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) (Custom)

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) (Ongoing)

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 in 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) (Custom)

15. Medicaid Transformation Project

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

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) (Custom)

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) (Custom)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
Proposed Final
Department of Social and Health Services
Long-Term Care
(Dollars In Thousands)

18. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of \$62.50 per month, as provided for in Engrossed House Bill 1390. (General Fund-State; General Fund-Medicaid) (Custom)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
Proposed Final
Department of Social and Health Services
Economic Services Administration
(Dollars In Thousands)

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
2019-21 Original Appropriations	728,187	2,220,580	771,183
2019-21 Maintenance Level	720,078	2,210,225	752,125
Difference from 2019-21 Original	-8,109	-10,355	-19,058
% Change from 2019-21 Original	-1.1%	-0.5%	n/a
Policy Other Changes:			
1. Child Support Pass-Through	1,121	2,228	4,387
2. Trafficking Victims Assistance	164	164	0
3. Postpartum Coverage	142	142	0
4. Economic Assistance Programs	575	575	16,939
5. ABD Supplied Shelter Grant	2,369	2,369	4,973
6. Eliminate ABD Mid-Cert Review	228	228	479
7. Continue Asset Verification System	2,155	2,952	930
8. AVS Funding and FTE Adjustment	-248	-746	0
9. DCS Intergovernmental Demonstration	0	500	0
10. Poverty Reduction	38	38	0
11. Medicaid Cost Allocation Changes	0	0	0
12. Personal Needs Allowance COLA	3	3	13
13. PWA Supplied Shelter Grant	6	6	13
14. RCA Supplied Shelter Grant	0	44	0
15. TANF/SFA Supplied Shelter Grant	0	1,439	0
16. WorkFirst Fund Balance	-5,500	0	0
17. WorkFirst Services Reduction	-2,944	-2,944	0
18. WIN 211	200	200	0
Policy -- Other Total	-1,691	7,198	27,733
Policy Comp Changes:			
19. PERS & TRS Plan 1 Benefit Increase	165	269	400
Policy -- Comp Total	165	269	400
Total Policy Changes	-1,526	7,467	28,133
2019-21 Policy Level	718,552	2,217,692	780,258
Difference from 2019-21 Original	-9,635	-2,888	9,075

NGF-O = GF-S + ELT + OpPath

2019-21 Omnibus Operating Budget -- 2020 Supplemental
Proposed Final
Department of Social and Health Services
Economic Services Administration
(Dollars In Thousands)

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
% Change from 2019-21 Original	-1.3%	-0.1%	n/a

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 of child support for a family with one child or \$100 of child support per month for families with two or more children, information technology system changes, and other implementation costs. (General Fund-State; General Fund-Federal) (Custom)

2. Trafficking Victims Assistance

Funding is provided for Third Substitute Senate Bill 5164 (trafficking victims assistance) for one-time information technology costs necessary to implement this program, which will provide state-funded public assistance to certain victims of human trafficking. (General Fund-State) (One-Time)

3. Postpartum Coverage

Beginning January 1, 2021 funding is provided for system changes resulting from the extension of postpartum coverage for pregnant and parenting persons from 60 days to one year pursuant to E2SSB 6128 (postpartum period/Medicaid). 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 (including IT and admin) and contractor costs. (General Fund-State) (One-Time)

4. Economic Assistance Programs

Funding is provided for one-time information technology changes necessary to implement changes to the Temporary Assistance for Needy Families (TANF) program pursuant to Second Substitute Senate Bill 6478 (economic assistance programs) and Substitute House Bill 2441 (TANF access). (General Fund-State) (Custom)

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 up to the maximum grant standard. (General Fund-State) (Ongoing)

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) (Ongoing)

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) (Custom)

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Proposed Final
Department of Social and Health Services
Economic Services Administration
(Dollars In Thousands)

8. AVS Funding and FTE Adjustment

Economic Services Administration's Asset Verification System (AVS) implementation expenditures in fiscal year 2020 are less than originally projected. Funding and FTE staff are adjusted to reflect new projections. (General Fund-State; General Fund-Federal) (One-Time)

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 with Canada and Mexico. (General Fund-Fam Supt) (One-Time)

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) (One-Time)

11. Medicaid Cost Allocation Changes

As a result of the medical eligibility change associated with the passage of the Affordable Care Act, the Economic Services Administration receives fewer Medicaid funds to support administrative costs. Funding is provided from Temporary Assistance for Needy Families (TANF) contingency funds to offset a portion of the budget shortfall. (General Fund-Federal; General Fund-Medicaid; General Fund-TANF) (One-Time)

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) (Custom)

13. PWA Supplied Shelter Grant

The Pregnant Women Assistance (PWA) program currently issues a reduced grant to recipients with no shelter costs, referred to as the supplied shelter grant standard. The Department will eliminate the supplied shelter grant standard and funding is provided to cover the projected increase in the per capita cost associated with issuing up to the maximum grant standard. (General Fund-State) (Ongoing)

14. RCA Supplied Shelter Grant

The Refugee Cash Assistance (RCA) program currently issues a reduced grant to recipients with no shelter costs, referred to as the supplied shelter grant standard. The department will eliminate the supplied shelter grant standard and funding is provided to cover the projected increase in the per capita cost associated with issuing up to the maximum grant standard. (General Fund-Federal) (Ongoing)

15. TANF/SFA Supplied Shelter Grant

The Temporary Assistance for Needy Families (TANF) and State Family Assistance (SFA) programs currently issue a reduced grant to recipients with no shelter costs, referred to as the supplied shelter grant standard. The department will eliminate the supplied shelter grant standard and funding is provided to cover the projected increase in the per capita cost associated with issuing up to the maximum grant standard. (General Fund-TANF) (Ongoing)

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Department of Social and Health Services
Economic Services Administration
(Dollars In Thousands)

16. WorkFirst Fund Balance

Unallocated General Fund-State fund balance is offset by using available federal Temporary Assistance for Needy Families (TANF) funds during the 2019-21 biennium. (General Fund-State; General Fund-TANF) (One-Time)

17. WorkFirst Services Reduction

Funding for WorkFirst services is reduced to reflect under-expenditures in the program resulting from declining caseloads. (General Fund-State) (One-Time)

18. WIN 211

One-time funding is provided for telephone and telecommunications equipment for the Washington Information Network (WIN). (General Fund-State) (One-Time)

19. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of \$62.50 per month, as provided for in Engrossed House Bill 1390. (General Fund-State; General Fund-Federal) (Custom)

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Department of Social and Health Services
Vocational Rehabilitation
(Dollars In Thousands)

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
2019-21 Original Appropriations	34,261	145,856	36,732
2019-21 Maintenance Level	34,276	145,895	36,749
Difference from 2019-21 Original	15	39	17
% Change from 2019-21 Original	0.0%	0.0%	n/a
Policy Comp Changes:			
1. PERS & TRS Plan 1 Benefit Increase	19	19	46
Policy -- Comp Total	19	19	46
Total Policy Changes	19	19	46
2019-21 Policy Level	34,295	145,914	36,795
Difference from 2019-21 Original	34	58	63
% Change from 2019-21 Original	0.1%	0.0%	n/a

Comments:

1. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of \$62.50 per month, as provided for in Engrossed House Bill 1390. (General Fund-State) (Custom)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
Proposed Final
Department of Social and Health Services
Administration and Supporting Services
(Dollars In Thousands)

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
2019-21 Original Appropriations	63,830	114,466	67,833
2019-21 Maintenance Level	68,638	123,221	77,080
Difference from 2019-21 Original	4,808	8,755	9,247
% Change from 2019-21 Original	7.5%	7.6%	n/a
Policy Comp Changes:			
1. PERS & TRS Plan 1 Benefit Increase	31	39	76
Policy -- Comp Total	31	39	76
Total Policy Changes	31	39	76
2019-21 Policy Level	68,669	123,260	77,156
Difference from 2019-21 Original	4,839	8,794	9,323
% Change from 2019-21 Original	7.6%	7.7%	n/a

Comments:

1. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of \$62.50 per month, as provided for in Engrossed House Bill 1390. (General Fund-State; General Fund-Federal) (Custom)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
Proposed Final
Department of Social and Health Services
Special Commitment Center
(Dollars In Thousands)

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
2019-21 Original Appropriations	108,765	113,345	114,330
2019-21 Maintenance Level	106,132	110,712	111,641
Difference from 2019-21 Original	-2,633	-2,633	-2,689
% Change from 2019-21 Original	-2.4%	-2.3%	n/a
Policy Other Changes:			
1. High Acuity Resident Supervision	475	475	791
Policy -- Other Total	475	475	791
Policy Comp Changes:			
2. PERS & TRS Plan 1 Benefit Increase	25	25	60
Policy -- Comp Total	25	25	60
Total Policy Changes	500	500	851
2019-21 Policy Level	106,632	111,212	112,492
Difference from 2019-21 Original	-2,133	-2,133	-1,838
% Change from 2019-21 Original	-2.0%	-1.9%	n/a

Comments:

1. High Acuity Resident Supervision

Funding is provided for supervision and direct care to high acuity program residents. (General Fund-State) (Ongoing)

2. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of \$62.50 per month, as provided for in Engrossed House Bill 1390. (General Fund-State) (Custom)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
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Department of Social and Health Services
Payments to Other Agencies
(Dollars In Thousands)

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
2019-21 Original Appropriations	74,580	115,723	80,220
2019-21 Maintenance Level	74,701	115,900	80,281
Difference from 2019-21 Original	121	177	61
% Change from 2019-21 Original	0.2%	0.2%	n/a
Policy Central Services Changes:			
1. Archives/Records Management	44	60	90
2. Audit Services	62	85	128
3. Attorney General	377	457	674
4. Administrative Hearings	41	80	48
5. CTS Central Services	-18	-25	8
6. DES Central Services	165	220	340
7. OFM Central Services	2,216	2,989	4,648
Policy -- Central Svcs Total	2,887	3,866	5,936
Total Policy Changes	2,887	3,866	5,936
2019-21 Policy Level	77,588	119,766	86,217
Difference from 2019-21 Original	3,008	4,043	5,997
% Change from 2019-21 Original	4.0%	3.5%	n/a

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) (Ongoing)

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) (Ongoing)

3. Attorney General

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

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) (Ongoing)

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Department of Social and Health Services
Payments to Other Agencies
(Dollars In Thousands)

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) (Ongoing)

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) (Ongoing)

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) (Ongoing)

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Columbia River Gorge Commission
(Dollars In Thousands)

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
2019-21 Original Appropriations	1,114	2,330	1,141
2019-21 Maintenance Level	1,123	2,348	1,147
Difference from 2019-21 Original	9	18	6
% Change from 2019-21 Original	0.8%	0.8%	n/a
Policy Other Changes:			
1. Administrative Succession Costs	10	20	0
2. Klickitat County Land Use Planner	139	139	189
Policy -- Other Total	149	159	189
Policy Central Services Changes:			
3. OFM Central Services	1	2	2
Policy -- Central Svcs Total	1	2	2
Total Policy Changes	150	161	191
2019-21 Policy Level	1,273	2,509	1,338
Difference from 2019-21 Original	159	179	197
% Change from 2019-21 Original	14.3%	7.7%	n/a

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) (One-Time)

2. Klickitat County Land Use Planner

Ongoing funding is provided for a full-time land use planner in Klickitat County. (General Fund-State) (Ongoing)

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) (Ongoing)

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

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
2019-21 Original Appropriations	59,946	590,384	55,783
2019-21 Maintenance Level	59,954	590,667	55,799
Difference from 2019-21 Original	8	283	16
% Change from 2019-21 Original	0.0%	0.0%	n/a
Policy Other Changes:			
1. Plastic Bags	0	283	0
2. Clean Energy	502	502	87
3. Voluntary Cleanups	0	668	0
4. Puget Sound Freshwater Monitoring	0	748	0
5. Small Communities WQ Assistance	0	350	0
6. Ecology Security System	56	442	0
7. Nutrient Controls for Puget Sound	535	535	74
8. Cleanup & Study PFAS Contamination	0	1,036	0
9. Rural Brownfields Cleanup	0	500	0
10. Local Source Control Program	0	750	0
11. Hanford Dangerous Waste Permit	0	498	0
12. WCC Local Partnerships	0	3,658	0
13. Groundwater Monitoring	0	378	0
14. USDOE Hanford Litigation	0	1,069	0
15. Crude Oil Volatility Litigation	0	605	0
16. Streamflow Restoration Fund Shift	310	0	0
17. Oil Spills Program	0	3,500	0
18. Consumer Product Assessments	0	479	0
19. Water Quality Permit Review	0	654	0
20. Zero Emission Vehicle Program	149	149	300
21. GHG Emissions Evaluation	0	2,339	0
22. Recycled Content	0	70	0
23. Guemes Island Aquifer Study	80	80	0
24. Water Resources of San Juan County	92	92	0
25. Local Solid Waste Financial Asst	0	7,000	0
26. Alternatives to Single Use Packages	0	75	0
27. Spanaway Lake Clean Up	150	150	0
28. Vancouver Lake Clean Up Plan	150	150	0
29. Waste, Recycling, and Litter	0	1,250	0

NGF-O = GF-S + ELT + OpPath

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Department of Ecology
(Dollars In Thousands)

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
Policy -- Other Total	2,024	28,010	462
Policy Comp Changes:			
30. PERS & TRS Plan 1 Benefit Increase	12	119	28
Policy -- Comp Total	12	119	28
Policy Central Services Changes:			
31. Archives/Records Management	1	5	2
32. Attorney General	59	218	117
33. CTS Central Services	-1	-5	0
34. DES Central Services	3	22	6
35. OFM Central Services	40	328	81
Policy -- Central Svcs Total	102	568	205
Total Policy Changes	2,138	28,697	695
2019-21 Policy Level	62,092	619,364	56,494
Difference from 2019-21 Original	2,146	28,980	711
% Change from 2019-21 Original	3.6%	4.9%	n/a

Comments:

1. Plastic Bags

A combination of one-time and ongoing funding is provided to implement Engrossed Substitute Senate Bill 5323 (Plastic bags). (Waste Reduction/Recycling/Litter Control-State) (Custom)

2. Clean Energy

The 2019-21 budget provided funding for the department 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 the department to conduct greenhouse gas content calculation rulemaking, establish emission rates for unspecified electricity, and develop energy transformation project requirements. The department will conduct a lifecycle greenhouse gas emissions analysis of waste management practices and participate in the transmission corridors work group. (General Fund-State) (Custom)

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) (Ongoing)

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Department of Ecology
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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) (Custom)

5. Small Communities WQ Assistance

Ongoing funding will provide engineering and technical assistance to 15-20 small communities annually and provide training and outreach across the state to improve and protect investments in local clean water infrastructure. (Water Pollution Control Revol Administration Account-State) (Ongoing)

6. Ecology Security System

One-time funding is provided for the department to upgrade key card access at Ecology facilities. (General Fund-State; Reclamation Account-State; Flood Control Assistance Account-State; other accounts) (One-Time)

7. Nutrient Controls for Puget Sound

Funding is provided to develop a Puget Sound nutrients general permit for wastewater treatment plants to reduce nutrient pollution. (General Fund-State) (Custom)

8. Cleanup & Study PFAS Contamination

One-time funding is increased to add analytical capacity relating to per-and polyfluoroalkyl substances (PFAS), sample wastewaters and biosolids at three municipal wastewater treatment facilities receiving industrial discharges. Funding is also provided for cleanup technical assistance to communities impacted by PFAS contamination in their water supply systems. (Model Toxics Control Operating Account-State) (One-Time)

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) (One-Time)

10. Local Source Control Program

The Department of 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 FY2019. (Model Toxics Control Operating Account-State) (Custom)

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) (Ongoing)

12. WCC Local Partnerships

Increased authority in GF-local allows the use of Washington Conservation Corp crews for services like invasive weed control and constructing trails at the local level. (General Fund-Local) (Custom)

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Department of Ecology
(Dollars In Thousands)

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) (Custom)

14. USDOE Hanford Litigation

One-time funding is provided for the department to enforce the federal consent decree from the Washington v. Perry litigation or issue a determination requiring U.S. Department of Energy to design new storage tanks as a contingency measure. (Radioactive Mixed Waste Account-State) (One-Time)

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 in FY2020. (Model Toxics Control Operating Account-State) (One-Time)

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) (One-Time)

17. Oil Spills Program

Funds are shifted from the Model Toxics Control Operating account and the Oil Spill Prevention Account to the Oil Spill Response Account (OSRA) to stabilize the OSRA account. Funding is restored for equipment cache grants with were depleted due to response costs of the Olympia brewery site incident. (Oil Spill Prevention Account-State; Oil Spill Response Account-State; Model Toxics Control Operating Account-State) (Custom)

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) (One-Time)

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) (Ongoing)

20. Zero Emission Vehicle Program

Ongoing funding is provided to implement the provisions of SB 5811 (Clean car standards & prog). (General Fund-State) (Ongoing)

21. GHG Emissions Evaluation

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(Dollars In Thousands)

Major energy facilities and other infrastructure projects must undergo environmental review in permitting, including review of climate impacts. Funds are provided through FY2022 for the Department to adopt rules 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) (Custom)

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) (Custom)

23. Guemes Island Aquifer Study

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

24. Water Resources of San Juan County

One-time funding is provided for the department to work with San Juan County Health and Community Services to address water resource concerns, including salt water intrusion into drinking water supply. (General Fund-State) (One-Time)

25. Local Solid Waste Financial Asst

Ongoing funding is provided for the Local Solid Waste Financial Assistance program, which will increase funding provided for county solid waste management programs such as recycling, trash collection, and hazardous waste cleanup. (Model Toxics Control Operating Account-State) (Ongoing)

26. Alternatives to Single Use Packages

One-time funding is provided to the department 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) (One-Time)

27. Spanaway Lake Clean Up

One-time funding is provided for the department to support the Pierce County Health Department and the friends of Spanaway lake to treat/clean up elevated phosphorus and algae levels in Spanaway lake. (General Fund-State) (One-Time)

28. Vancouver Lake Clean Up Plan

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

29. Waste, Recycling, and Litter

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Department of Ecology
(Dollars In Thousands)

Beginning in FY 2021, \$1.25 M of litter tax revenue is distributed to the Waste Reduction, Recycling, and Litter Control Account (WRRLLCA) rather than the Parks Renewal and Stewardship Account. Additional spending authority is provided for the allowable uses of WRRLLCA, such as waste reduction, litter collection, recycling, and composting at state agencies and local governments. (Waste Reduction/Recycling/Litter Control-State) (Ongoing)

30. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of \$62.50 per month, as provided for in Engrossed House Bill 1390. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts) (Custom)

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) (Ongoing)

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) (Ongoing)

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) (Ongoing)

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) (Ongoing)

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) (Ongoing)

**2019-21 Omnibus Operating Budget -- 2020 Supplemental
Proposed Final
Washington Pollution Liability Insurance Program
(Dollars In Thousands)**

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
2019-21 Original Appropriations	0	3,266	0
2019-21 Maintenance Level	0	3,287	0
Difference from 2019-21 Original	0	21	0
% Change from 2019-21 Original	n/a	0.6%	n/a
Policy Other Changes:			
1. Petroleum Tech Assist Adjustment	0	618	0
2. Contingency Program Development	0	71	0
3. Capital to Operating Shift	0	567	0
4. Heating Oil Grant Program	0	144	0
Policy -- Other Total	0	1,400	0
Policy Central Services Changes:			
5. Attorney General	0	1	0
6. OFM Central Services	0	2	0
Policy -- Central Svcs Total	0	3	0
Total Policy Changes	0	1,403	0
2019-21 Policy Level	0	4,690	0
Difference from 2019-21 Original	0	1,424	0
% Change from 2019-21 Original	n/a	43.6%	n/a

Comments:

1. Petroleum Tech Assist Adjustment

The Petroleum Technical Assistance Program, authorized by Chapter 23, Laws of 2017, 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) (Ongoing)

2. Contingency Program Development

Based on request legislation, funding is provided for more tank owners to mitigate risk of potential cleanup costs. (Pollution Liab Insurance Prog Trust Account-State) (One-Time)

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) (Custom)

**2019-21 Omnibus Operating Budget -- 2020 Supplemental
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Washington Pollution Liability Insurance Program
(Dollars In Thousands)**

4. Heating Oil Grant Program

Based on request legislation, funding is provided for expanding the grant and loan program for homeowners that use heating oil (PLIA Underground Storage Tank Revolving Account-State) (Custom)

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) (Ongoing)

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) (Ongoing)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
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State Parks and Recreation Commission
(Dollars In Thousands)

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
2019-21 Original Appropriations	32,514	179,927	30,067
2019-21 Maintenance Level	32,812	181,520	30,322
Difference from 2019-21 Original	298	1,593	255
% Change from 2019-21 Original	0.9%	0.9%	n/a
Policy Other Changes:			
1. Lake Sammamish EIS	125	125	0
2. Safety Program	275	275	553
3. No Child Left Inside	0	500	0
4. State Parks Maintenance	1,400	2,310	2,818
5. Operating Budget Support	1,100	1,100	2,214
6. Scenic Bikeways	120	120	242
7. Discover Pass/Libraries	35	35	70
8. Return Litter Tax Revenue	1,250	0	2,516
9. Ongoing Technology Costs	52	360	52
Policy -- Other Total	4,357	4,825	8,465
Policy Comp Changes:			
10. PERS & TRS Plan 1 Benefit Increase	7	34	18
Policy -- Comp Total	7	34	18
Policy Central Services Changes:			
11. Archives/Records Management	0	2	0
12. Attorney General	0	9	0
13. CTS Central Services	0	-1	0
14. DES Central Services	0	9	0
15. OFM Central Services	0	135	0
Policy -- Central Svcs Total	0	154	0
Total Policy Changes	4,364	5,013	8,483
2019-21 Policy Level	37,176	186,533	38,805
Difference from 2019-21 Original	4,662	6,606	8,738
% Change from 2019-21 Original	14.3%	3.7%	n/a

**2019-21 Omnibus Operating Budget -- 2020 Supplemental
Proposed Final
State Parks and Recreation Commission**
(Dollars In Thousands)

2019-21		2021-23
NGF-O	Total Budget	NGF-O

Comments:

1. Lake Sammamish EIS

In collaboration with the City of Issaquah, one-time funding is provided for the 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) (One-Time)

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) (Ongoing)

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) (One-Time)

4. State Parks Maintenance

Ongoing funding is provided for increased park staff at state parks during the spring, summer and fall. Funding is also provided for the use of the Washington Conservation Corps to provide additional crews working on park maintenance. (General Fund-State; Parks Renewal and Stewardship Account-State) (Ongoing)

5. Operating Budget Support

Funding from the state general fund is provided to support operations of State Parks. (General Fund-State) (Ongoing)

6. Scenic Bikeways

Ongoing funding is provided to manage a scenic bikeways program, as described in House Bill 2587 (Scenic bikeways). (General Fund-State) (Ongoing)

7. Discover Pass/Libraries

Ongoing funding is provided for the commission to provide each library in the state with two Discover Passes each year, for availability to the public to check out through the library system. (General Fund-State) (Ongoing)

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) (Ongoing)

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) (Ongoing)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
Proposed Final
State Parks and Recreation Commission
(Dollars In Thousands)

10. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of \$62.50 per month, as provided for in Engrossed House Bill 1390. (General Fund-State; General Fund-Federal; Parks Renewal and Stewardship Account-State) (Custom)

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) (Ongoing)

12. Attorney General

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (Parks Renewal and Stewardship Account-State) (Ongoing)

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) (Ongoing)

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) (Ongoing)

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) (Ongoing)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
Proposed Final
Recreation and Conservation Office
(Dollars In Thousands)

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
2019-21 Original Appropriations	2,359	11,868	1,843
2019-21 Maintenance Level	2,310	11,738	1,795
Difference from 2019-21 Original	-49	-130	-48
% Change from 2019-21 Original	-2.1%	-1.1%	n/a
Policy Other Changes:			
1. Carbon Sequestration	68	68	73
2. Outdoor Recreation Advisory Group	75	75	0
3. Hood Canal Bridge Solutions Design	275	275	0
4. Orca Recovery Coordinator	140	140	282
5. WWRC Stewardship	300	300	0
Policy -- Other Total	858	858	355
Policy Comp Changes:			
6. PERS & TRS Plan 1 Benefit Increase	0	3	0
Policy -- Comp Total	0	3	0
Policy Central Services Changes:			
7. Attorney General	0	1	0
8. DES Central Services	0	0	0
9. OFM Central Services	3	7	6
Policy -- Central Svcs Total	3	8	6
Total Policy Changes	861	869	361
2019-21 Policy Level	3,171	12,607	2,156
Difference from 2019-21 Original	812	739	313
% Change from 2019-21 Original	34.4%	6.2%	n/a

Comments:

1. Carbon Sequestration

Funding is provided in FY2021 and FY2022 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) (Custom)

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) (One-Time)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
Proposed Final
Recreation and Conservation Office
(Dollars In Thousands)

3. Hood Canal Bridge Solutions Design

One-time funding is provided to the office to grant to Long Live the Kings to further the assessment work and design of solutions to mitigate steelhead mortality at the Hood Canal Bridge. (General Fund-State) (One-Time)

4. Orca Recovery Coordinator

Ongoing funding is provided for the Governor's Salmon Recovery Office to coordinate ongoing 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) (Ongoing)

5. WWRC Stewardship

One-time funding is provided for the office to develop standardized methodology to measure and report stewardship needs of state agencies who have lands purchased via the Washington Wildlife and Recreation Program. (General Fund-State) (One-Time)

6. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of \$62.50 per month, as provided for in Engrossed House Bill 1390. (General Fund-Federal; Recreation Resources Account-State) (Custom)

7. Attorney General

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

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) (Ongoing)

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) (Ongoing)

**2019-21 Omnibus Operating Budget -- 2020 Supplemental
Proposed Final
Environmental and Land Use Hearings Office
(Dollars In Thousands)**

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
2019-21 Original Appropriations	4,973	5,227	4,909
2019-21 Maintenance Level	5,145	5,399	4,994
Difference from 2019-21 Original	172	172	85
% Change from 2019-21 Original	3.5%	3.3%	n/a
Policy Other Changes:			
1. Case Management/GMHB Indexing	0	0	0
2. GMHB Restructure	4	4	14
Policy -- Other Total	4	4	14
Policy Comp Changes:			
3. PERS & TRS Plan 1 Benefit Increase	2	2	4
Policy -- Comp Total	2	2	4
Policy Central Services Changes:			
4. Attorney General	1	1	2
5. CTS Central Services	244	244	246
6. OFM Central Services	3	3	6
Policy -- Central Svcs Total	248	248	254
Total Policy Changes	254	254	272
2019-21 Policy Level	5,399	5,653	5,265
Difference from 2019-21 Original	426	426	356
% Change from 2019-21 Original	8.6%	8.2%	n/a

Comments:

1. Case Management/GMHB Indexing

Funding is shifted from fiscal year 2020 to fiscal year 2021 for continued implementation of Chapter 452, Laws of 2019. (General Fund-State) (One-Time)

2. GMHB Restructure

Ongoing funding is provided to implement the provisions of SSB 6574 (GMHB & ELUHO powers, duties). (General Fund-State) (Custom)

3. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of \$62.50 per month, as provided for in Engrossed House Bill 1390. (General Fund-State) (Ongoing)

**2019-21 Omnibus Operating Budget -- 2020 Supplemental
Proposed Final
Environmental and Land Use Hearings Office
(Dollars In Thousands)**

4. Attorney General

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

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) (Ongoing)

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) (Ongoing)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
Proposed Final
State Conservation Commission
(Dollars In Thousands)

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
2019-21 Original Appropriations	15,746	27,757	15,781
2019-21 Maintenance Level	15,728	27,739	15,763
Difference from 2019-21 Original	-18	-18	-18
% Change from 2019-21 Original	-0.1%	-0.1%	n/a
Policy Other Changes:			
1. Sustainable Farms and Fields	99	99	0
2. WA Food Policy Forum	59	59	221
3. Soil Health Initiative	55	55	117
4. Carbon Sequestration	61	61	24
5. Community Wildfire Preparedness	25	206	25
6. Groundwater Nitrates	0	226	0
7. Conservation Dist Support	332	332	668
Policy -- Other Total	631	1,038	1,056
Policy Comp Changes:			
8. PERS & TRS Plan 1 Benefit Increase	2	2	4
Policy -- Comp Total	2	2	4
Policy Central Services Changes:			
9. Audit Services	20	20	40
10. Attorney General	1	1	2
11. OFM Central Services	3	3	6
Policy -- Central Svcs Total	24	24	48
Total Policy Changes	657	1,064	1,108
2019-21 Policy Level	16,385	28,803	16,871
Difference from 2019-21 Original	639	1,046	1,090
% Change from 2019-21 Original	4.1%	3.8%	n/a

Comments:

1. Sustainable Farms and Fields

Funding is provided to implement the provisions of Second Substitute Senate Bill No. 5947 (Sustainable Farms and Fields). (General Fund-State) (One-Time)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
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State Conservation Commission
(Dollars In Thousands)

2. WA Food Policy Forum

Funding is provided to implement the provisions of Substitute Senate Bill No. 6091 (Washington Food Policy Forum). (General Fund-State) (Custom)

3. Soil Health Initiative

Funding is provided to implement the provisions of Substitute Senate Bill No. 6306 (Soil Health Initiative). (General Fund-State) (Custom)

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 No. 2311 (Greenhouse gas emissions). (General Fund-State) (Custom)

5. Community Wildfire Preparedness

Funding is provided for training to tribes and state and local governments on Firewise, fire adapted community principles, home ignition zone prevention measures and how to access resources after a wildfire occurs. Priority will be given to counties designated as high fire risks: Chelan, Yakima, Kittitas, Spokane, Grant, Douglas, Lincoln and Ferry. Training in other areas of the state will be offered as resources allow. (General Fund-State; General Fund-Federal) (Custom)

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) (One-Time)

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) (Ongoing)

8. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of \$62.50 per month, as provided for in Engrossed House Bill 1390. (General Fund-State) (Ongoing)

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) (Ongoing)

10. Attorney General

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

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) (Ongoing)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
Proposed Final
Department of Fish and Wildlife
(Dollars In Thousands)

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
2019-21 Original Appropriations	138,370	516,096	103,878
2019-21 Maintenance Level	138,855	515,081	104,365
Difference from 2019-21 Original	485	-1,015	487
% Change from 2019-21 Original	0.4%	-0.2%	n/a
Policy Other Changes:			
1. Interest Arbitration	252	252	428
2. New State Wildlife Accounts	0	0	0
3. Fund Shift for Federal Savings	1,457	0	1,797
4. Invasive Species Inspections	400	400	805
5. Authority Adjustment	0	-5,000	0
6. Columbia River Endorsement	659	659	3,027
7. Baker River Hatchery	0	0	0
8. Monitor North of Falcon Fishery	1,722	1,722	1,733
9. Post-Fire Habitat Recovery	517	517	0
10. HPA Permit Assistance	800	800	0
11. Columbia River Pinniped Predation	462	462	0
12. Columbia River Salmon Policy	573	573	0
13. Humpback Whale Conservation	0	172	346
14. Carbon Sequestration	112	112	225
15. Fish Barrier Analysis	142	142	0
16. Fish Screen Rulemaking	0	0	0
17. Fund Shift for SWA Savings	14,700	0	29,585
18. Net Ecological Gain	256	256	0
19. Northern Pike Suppression	357	357	0
20. Invasive Green Crab Control	783	783	0
21. Skagit Elk Fencing	300	300	0
22. Infrastructure Plan for Hatcheries	500	500	0
23. Western Pond Turtle Research	95	95	0
24. Orca Vessels Grant Match	278	278	0
25. Orca Vessel Patrols	225	225	453
Policy -- Other Total	24,590	3,605	38,400
Policy Comp Changes:			
26. PERS & TRS Plan 1 Benefit Increase	52	105	126
27. IT Reclassification	22	324	22

NGF-O = GF-S + ELT + OpPath

2019-21 Omnibus Operating Budget -- 2020 Supplemental
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Department of Fish and Wildlife
(Dollars In Thousands)

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
Policy -- Comp Total	74	429	148
Policy Central Services Changes:			
28. Archives/Records Management	1	4	2
29. Attorney General	69	334	139
30. CTS Central Services	-1	-3	0
31. DES Central Services	5	26	10
32. OFM Central Services	62	300	125
Policy -- Central Svcs Total	136	661	276
Total Policy Changes	24,800	4,695	38,824
2019-21 Policy Level	163,655	519,776	143,189
Difference from 2019-21 Original	25,285	3,680	39,311
% Change from 2019-21 Original	18.3%	0.7%	n/a

Comments:

1. Interest Arbitration

A combination of one-time and ongoing funding is provided to implement Engrossed Second Substitute Senate Bill 5481 (Interest arbitration/WDFW). (General Fund-State) (Custom)

2. New State Wildlife Accounts

Substitute Senate Bill 6072 replaces the State Wildlife Account with two new accounts beginning in the 2021-23 biennium. A corresponding fund shift to the new accounts is assumed to occur beginning in FY22. (Custom)

3. 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) (Ongoing)

4. 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) (Ongoing)

5. 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) (Custom)

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6. 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) (Custom)

7. 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 FY2020 to FY2021 and instead provided for water supply system improvements. (General Fund-State) (One-Time)

8. 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 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) (Ongoing)

9. Post-Fire Habitat Recovery

One-time funding is provided for the restoration of department managed lands that burned in the 2019 wildfire season (General Fund-State) (One-Time)

10. 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) (One-Time)

11. Columbia River Pinniped Predation

Pending approval from the National Marine Fisheries Service, one-time funding is provided for the Washington Department of Fish and Wildlife to reduce pinniped predation of salmon by increasing lethal removal of sea lions in the Columbia River. (General Fund-State) (One-Time)

12. Columbia River Salmon Policy

Funding is provided for the development of alternative gear methods for the commercial gill net fishery and to propose a license reduction program. (General Fund-State) (One-Time)

13. Humpback Whale Conservation

Funds from dedicated crab buoy revenue to be used one-time, and state general fund ongoing to develop conservation measures to minimize the risk for Humpback whale entanglement in crab fishery gear. (General Fund-State; Washington Coastal Crab Pot Buoy Tag Account-Non-Appr) (Custom)

14. 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) (Ongoing)

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Department of Fish and Wildlife
(Dollars In Thousands)

15. 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) (One-Time)

16. Fish Screen Rulemaking

The 2019-21 enacted budget provided funding for rulemaking related to fish screens in FY2020. The Department of Fish and Wildlife does not anticipate spending this funding until FY2021. Spending authority is moved from FY2020 to FY2021. (General Fund-State) (One-Time)

17. Fund Shift for SWA Savings

Projected revenue in the State Wildlife Account is lower than projected expenditures in the 2019-21 biennium and ongoing. A portion of costs appropriated to the State Wildlife Account are shifted to the state general fund on an ongoing basis. These costs include current Department of Fish Wildlife 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) (Ongoing)

18. 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) (One-Time)

19. 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) (One-Time)

20. Invasive Green Crab Control

One-time funding is provided for helping control the invasive European green crab. (General Fund-State) (One-Time)

21. Skagit Elk Fencing

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

22. 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) (One-Time)

23. 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) (One-Time)

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Department of Fish and Wildlife

(Dollars In Thousands)

24. 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) (One-Time)

25. 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) (Ongoing)

26. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of \$62.50 per month, as provided for in Engrossed House Bill 1390. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts) (Custom)

27. IT Reclassification

Increases compensation for nine information technology positions based on levels established through settled appeals with State Human Resources. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts) (Ongoing)

28. 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) (Ongoing)

29. 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) (Ongoing)

30. 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) (Ongoing)

31. 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) (Ongoing)

32. 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) (Ongoing)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
Proposed Final
Puget Sound Partnership
(Dollars In Thousands)

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
2019-21 Original Appropriations	9,454	24,631	8,719
2019-21 Maintenance Level	9,509	24,709	8,785
Difference from 2019-21 Original	55	78	66
% Change from 2019-21 Original	0.6%	0.3%	n/a
Policy Comp Changes:			
1. PERS & TRS Plan 1 Benefit Increase	2	3	4
Policy -- Comp Total	2	3	4
Policy Central Services Changes:			
2. OFM Central Services	4	6	10
Policy -- Central Svcs Total	4	6	10
Total Policy Changes	6	9	14
2019-21 Policy Level	9,515	24,718	8,799
Difference from 2019-21 Original	61	87	80
% Change from 2019-21 Original	0.6%	0.4%	n/a

Comments:

1. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of \$62.50 per month, as provided for in Engrossed House Bill 1390. (General Fund-State; General Fund-Federal) (Custom)

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) (Ongoing)

**2019-21 Omnibus Operating Budget -- 2020 Supplemental
Proposed Final
Department of Natural Resources
(Dollars In Thousands)**

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
2019-21 Original Appropriations	136,105	558,923	128,268
2019-21 Maintenance Level	136,088	558,858	128,248
Difference from 2019-21 Original	-17	-65	-20
% Change from 2019-21 Original	0.0%	0.0%	n/a
Policy Other Changes:			
1. Floating Residences	0	186	0
2. Aerial Herbicides/Forestland	0	420	0
3. Carbon Sequestration	240	240	241
4. Contracting Changes	24	60	48
5. Derelict Vessel Prevention	281	281	350
6. Forest Restoration Grants	0	200	0
7. Fire Suppression	24,968	24,968	0
8. Fund Shift GFS for ALEA	4,400	0	0
9. Small Forest Landowner Assistance	100	100	201
10. Leader Lake Recreation Adjustment	0	0	0
11. Zero Base Budget and Mgt Analysis	0	325	0
12. Urban and Community Forestry	384	384	564
Policy -- Other Total	30,397	27,164	1,404
Policy Comp Changes:			
13. PERS & TRS Plan 1 Benefit Increase	14	78	34
Policy -- Comp Total	14	78	34
Policy Central Services Changes:			
14. Archives/Records Management	1	4	2
15. Attorney General	23	130	44
16. DES Central Services	5	23	8
17. OFM Central Services	51	293	103
Policy -- Central Svcs Total	80	450	157
Total Policy Changes	30,491	27,692	1,595
2019-21 Policy Level	166,579	586,550	129,843
Difference from 2019-21 Original	30,474	27,627	1,575
% Change from 2019-21 Original	22.4%	4.9%	n/a

NGF-O = GF-S + ELT + OpPath

2019-21 Omnibus Operating Budget -- 2020 Supplemental
Proposed Final
Department of Natural Resources
(Dollars In Thousands)

2019-21		2021-23
NGF-O	Total Budget	NGF-O

Comments:

1. Floating Residences

One-time funding is provided to implement Second Substitute Senate Bill 6027 (Floating residences). (Aquatic Lands Enhancement Account-State; Resources Management Cost Account-State) (One-Time)

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) (One-Time)

3. Carbon Sequestration

Funding is provided in FY2021 and FY2022 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) (Custom)

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) (Ongoing)

5. Derelict Vessel Prevention

A combination of one-time and ongoing funding is provided to implement Second Substitute Senate Bill 6528 (Derelict vessel prevention). (General Fund-State) (Custom)

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) (One-Time)

7. Fire Suppression

One-time funding is provided for actual and estimated costs for fire suppression in FY2020 that have exceeded the funding for this purpose in the 2019-21 enacted budget. Funding is also made available for responding to other emergencies such as caused by COVID-19. (General Fund-State) (One-Time)

8. Fund Shift GFS for ALEA

The Aquatic Lands Enhancement Account (ALEA) is partly funded by sales of geoduck, including sales to China and other 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) (One-Time)

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9. Small Forest Landowner Assistance

Ongoing funding is provided for an additional staff person to provide technical assistance to small forest landowners. (General Fund-State) (Ongoing)

10. Leader Lake Recreation Adjustment

Funding provided in the 2019-21 biennium is shifted from FY20 to FY21. (General Fund-State) (One-Time)

11. Zero Base Budget and Mgt Analysis

One-time funding is provided for the department to conduct a zero base budget and performance review analysis of its wildfire program and to report budget structural changes that will better define functions and priorities of the program. The department will also perform a budget management review of its internal budget organization with particular emphasis to find efficiencies through creating a centralized budget office. (Performance Audits of Government Account-State) (Custom)

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) (Custom)

13. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of \$62.50 per month, as provided for in Engrossed House Bill 1390. (General Fund-State; General Fund-Federal; Forest Development Account-State; other accounts) (Custom)

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) (Ongoing)

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) (Ongoing)

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) (Ongoing)

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) (Ongoing)

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	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
2019-21 Original Appropriations	37,732	217,174	37,206
2019-21 Maintenance Level	37,755	217,366	37,228
Difference from 2019-21 Original	23	192	22
% Change from 2019-21 Original	0.1%	0.1%	n/a
Policy Other Changes:			
1. Farm to Food Pantry	100	100	0
2. Gypsy Moth Eradication	176	694	0
3. Sustainable Farms and Fields	126	126	254
4. Soil Health Initiative	200	200	403
5. WA Food Policy Forum	58	58	141
6. Pesticide, Chlorpyrifos	0	299	0
7. Shellfish Research	0	650	0
8. Aerial Herbicides/Forestland	0	87	0
9. Ag Product Negotiations	81	81	129
10. Compost Use	167	167	336
11. Food Pantry Storage	500	500	0
12. Meat Inspection Planning	150	150	0
13. NE Washington Wolf-Livestock Mgmt	0	320	0
14. Asian Giant Hornet Eradication	101	101	0
15. Wolf Management	40	40	0
Policy -- Other Total	1,699	3,573	1,262
Policy Comp Changes:			
16. PERS & TRS Plan 1 Benefit Increase	7	45	18
Policy -- Comp Total	7	45	18
Policy Central Services Changes:			
17. Archives/Records Management	1	1	2
18. Attorney General	4	22	8
19. DES Central Services	5	10	10
20. OFM Central Services	73	167	145
Policy -- Central Svcs Total	83	200	165
Total Policy Changes	1,789	3,818	1,445
2019-21 Policy Level	39,544	221,184	38,673
Difference from 2019-21 Original	1,812	4,010	1,467

NGF-O = GF-S + ELT + OpPath

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	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
% Change from 2019-21 Original	4.8%	1.8%	n/a

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) (One-Time)

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 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) (One-Time)

3. Sustainable Farms and Fields

Ongoing funding is provided to implement Second Substitute Senate Bill 5947 (Sustainable farms and fields). (General Fund-State) (Ongoing)

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) (Ongoing)

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) (Custom)

6. Pesticide, Chlorpyrifos

Ongoing funding is provided to implement Engrossed Second Substitute Senate Bill 6518 (Pesticides, chlorpyrifos). (Model Toxics Control Operating Account-State) (Custom)

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 Departments of Ecology and Natural Resources and the Willapa-Grays Harbor working group. (Model Toxics Control Operating Account-State) (One-Time)

8. Aerial Herbicides/Forestland

Funding is provided through FY22 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) (Custom)

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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) (Ongoing)

10. Compost Use

Ongoing funding is provided through FY24 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) (Ongoing)

11. Food Pantry Storage

One-time funding is provided for grants to emergency food organizations for storage and distribution of locally grown produce and other perishable food. (General Fund-State) (One-Time)

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) (One-Time)

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) (One-Time)

14. Asian Giant Hornet Eradication

One-time funding is provided to the department to match federal funds for the eradication of Asian giant hornets. (General Fund-State) (One-Time)

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) (One-Time)

16. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of \$62.50 per month, as provided for in Engrossed House Bill 1390. (General Fund-State; General Fund-Federal; Agricultural Local Account-Non-Appr; other accounts) (Custom)

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) (Ongoing)

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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) (Ongoing)

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) (Ongoing)

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) (Ongoing)

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	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
2019-21 Original Appropriations	111,675	201,349	108,529
2019-21 Maintenance Level	111,230	200,615	108,621
Difference from 2019-21 Original	-445	-734	92
% Change from 2019-21 Original	-0.4%	-0.4%	n/a
Policy Other Changes:			
1. Criminal Mgmt Info System Shift	0	0	0
2. Criminal Investigation Practices	34	34	0
3. Firearm Background Check Unit	0	1,012	0
4. Firearm Background Checks	400	400	0
5. Information Technology	230	230	392
6. King County 911 Funding Replacement	32	32	34
7. Fire & Life Safety Inspection Staff	66	66	127
8. Toxicology Lab: Secondary Facility	2,739	2,739	2,221
9. Toxicology Lab: Outsourcing	858	858	434
10. Safety Enhancements	409	409	272
11. Traffic Stop Study	25	25	0
12. Vacating Criminal Records	100	100	201
Policy -- Other Total	4,893	5,905	3,681
Policy Comp Changes:			
13. PERS & TRS Plan 1 Benefit Increase	19	29	46
14. IT Reclassification Funding	52	105	55
Policy -- Comp Total	71	134	101
Policy Central Services Changes:			
15. Archives/Records Management	2	2	4
16. Attorney General	8	8	16
17. CTS Central Services	-1	-1	0
18. DES Central Services	7	7	12
19. OFM Central Services	94	94	189
Policy -- Central Svcs Total	110	110	221
Total Policy Changes	5,074	6,149	4,004
2019-21 Policy Level	116,304	206,764	112,624
Difference from 2019-21 Original	4,629	5,415	4,095

NGF-O = GF-S + ELT + OpPath

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	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
% Change from 2019-21 Original	4.1%	2.7%	n/a

Comments:

1. Criminal Mgmt Info System Shift

Funding is shifted to fiscal year 2021 due to project timing. (Dedicated Marijuana Account-State) (One-Time)

2. Criminal Investigation Practices

Funding is provided to implement ESHB 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) (One-Time)

3. Firearm Background Check Unit

Funding is provided to implement E2SHB 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) (Custom)

4. Firearm Background Checks

Funding is provided for an implementation plan for a centralized firearm background check system to include 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) (One-Time)

5. Information Technology

Funding is provided for staff and security tools to enhance and upgrade the WSP information technology systems. (General Fund-State) (Custom)

6. King County 911 Funding Replacement

Funding is provided to maintain current operational levels due to E911 funding declines. (General Fund-State) (Ongoing)

7. Fire & Life Safety Inspection Staff

Funding is provided for increased fire safety inspections of state licensed facilities. (General Fund-State) (Custom)

8. Toxicology Lab: Secondary Facility

Funding is provided for a second toxicology lab facility and associated staff. (General Fund-State) (Custom)

9. Toxicology Lab: Outsourcing

Funding is provided for toxicology lab casework backlog outsourcing. (General Fund-State) (Custom)

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10. Safety Enhancements

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

11. Traffic Stop Study

Funding is provided for a collaborative study with the Washington State University regarding bias in traffic stops. (General Fund-State) (One-Time)

12. Vacating Criminal Records

Funding is provided to fund House Bill 2793 (Vacating criminal records) that creates a court-driven process for reviewing and vacating criminal convictions based on current statutory eligibility requirements. (General Fund-State) (Ongoing)

13. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of \$62.50 per month, as provided for in Engrossed House Bill 1390. (General Fund-State; General Fund-Federal; Death Investigations Account-State; other accounts) (Custom)

14. IT Reclassification Funding

The Washington State Patrol requests full funding for cost increases associated with the IT 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. We are seeking funding to cover the difference between the initial assessments and the reassessed classification levels. (General Fund-State; General Fund-Federal; Death Investigations Account-State; other accounts) (Custom)

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) (Ongoing)

16. Attorney General

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

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) (Ongoing)

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) (Ongoing)

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) (Ongoing)

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Department of Licensing
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	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
2019-21 Original Appropriations	9,194	57,907	4,061
2019-21 Maintenance Level	9,218	58,695	4,065
Difference from 2019-21 Original	24	788	4
% Change from 2019-21 Original	0.3%	1.4%	n/a
Policy Other Changes:			
1. Financial Fraud/Theft Crimes	0	22	0
2. Derelict Vessel Preventions	19	19	0
3. Polaris Maintenance	0	3,857	0
4. Polaris Adjustment	0	-698	0
5. Other firearms/background	673	673	384
6. Firearms System Funding Shift	0	0	0
Policy -- Other Total	692	3,873	384
Policy Comp Changes:			
7. PERS & TRS Plan 1 Benefit Increase	1	15	2
Policy -- Comp Total	1	15	2
Policy Central Services Changes:			
8. Attorney General	1	21	2
9. CTS Central Services	0	-1	0
10. DES Central Services	0	2	0
11. OFM Central Services	2	34	4
Policy -- Central Svcs Total	3	56	6
Total Policy Changes	696	3,944	392
2019-21 Policy Level	9,914	62,639	4,457
Difference from 2019-21 Original	720	4,732	396
% Change from 2019-21 Original	7.8%	8.2%	n/a

Comments:

1. Financial Fraud/Theft Crimes

Funding is provided to implement Substitute Senate Bill No. 6074 (financial fraud/theft crimes), which extends the program and increases the filing fee. (Uniform Commercial Code Account-State) (One-Time)

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2. Derelict Vessel Preventions

Funding is provided to implement Senate Bill No. 6258 (derelict vessel prevention) (General Fund-State) (One-Time)

3. Polaris Maintenance

Maintenance and support funding is provided to the Department of Licensing (DOL) for the newly acquired POLARIS business and professions licensing system. (Architects' License Account-State; Real Estate Commission Account-State; Real Estate Appraiser Commission Account-State; other accounts) (Ongoing)

4. Polaris Adjustment

Appropriation authority is adjusted based on project reimbursement from BORPELS. (Business & Professions Account-State) (One-Time)

5. Other firearms/background

Funding is provided for implementation of Substitute House Bill 2555 (Other firearms/background). (General Fund-State) (Custom)

6. Firearms System Funding Shift

Funding is moved from FY 2020 to FY 2021. (General Fund-State) (One-Time)

7. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of \$62.50 per month, as provided for in Engrossed House Bill 1390. (General Fund-State; Real Estate Commission Account-State; Uniform Commercial Code Account-State; other accounts) (Ongoing)

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) (Ongoing)

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) (Ongoing)

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) (Ongoing)

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) (Ongoing)

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	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
2019-21 Original Appropriations	27,245,910	29,287,911	29,253,977
2019-21 Maintenance Level	27,212,508	29,270,323	28,855,823
Difference from 2019-21 Original	-33,402	-17,588	-398,154
% Change from 2019-21 Original	-0.1%	-0.1%	n/a
Policy Other Changes:			
1. Children's Mental Health Workgroup	107	107	206
2. Local Effort Assistance	45,763	45,763	0
3. Ethnic Studies Materials	50	50	13
4. Tribes and Schools Data Sharing	6	6	0
5. Innovative Learning Pilot	734	734	411
6. Apportionment System Maint	360	360	720
7. Charter School Oversight	0	10	0
8. CCL Tribal Liaison	150	150	300
9. Financial Literacy PPP	30	30	60
10. Align Fund Sources	0	0	0
11. Integrated Early Learning Options	200	200	0
12. Allergic Reactions	76	76	0
13. Education Opportunity Gap Committee	15	15	0
14. Bilingual Environmental Education	250	250	500
15. Black Studies Curriculum	50	50	0
16. Balance Year Pilot Program	100	100	0
17. Extracurricular Activities	350	350	1,200
18. Health Education Standards	75	75	0
19. WSSDA Epilepsy Model Policy	50	50	0
20. Family Engagement Framework	50	50	0
21. Foster Youth Ed. Outcomes	250	250	500
22. Homeless Student Stability	200	200	400
23. Learning Assistance Program	474	474	968
24. Dual Language K-12 Grants	465	465	2,850
25. Latinx Afterschool Summer Learning	250	250	500
26. Maritime Education	250	250	500
27. School Meals	57	57	110
28. Counselors/High Poverty Schools	31,807	31,807	83,955
29. Running Start Summer Pilot	872	872	0

NGF-O = GF-S + ELT + OpPath

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	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
30. Spanish Language Arts Standards	50	50	0
31. State-Tribal Compact School Study	150	150	0
32. Student Teacher Residency Group	60	60	0
33. Enhanced Institution Funding	562	562	1,732
34. Institutional Student Records	200	200	400
35. K-20 Telecommunication Network FTEs	11	11	39
36. Media Literacy	70	70	0
37. CTE Student Leadership Orgs	700	700	1,400
38. Data Analytics Tool	450	450	0
39. Special Education Safety Net	1,913	1,913	41,184
40. South Kitsap FAFSA Pilot	300	300	0
41. Future Voter Program	100	100	0
42. GPA Review and Report	10	10	0
43. Inclusion Professional Development	0	0	0
44. LASER Adjustment	144	144	288
45. Student Mental Health & Safety	2,549	2,549	5,067
46. Student Safety FTEs	-12	-12	-3
47. School Nurse Corps FTEs	-32	-32	31
48. OSPI Office of Native Education	150	150	300
49. Discipline Gap Policies	75	75	0
50. Renton SD Early Learning	50	50	0
51. Paraeducator Training	14,358	14,358	20,973
52. Small Schools Grants	4,000	4,000	0
53. SW WA Career Connect	110	110	220
54. Transportation Base Adjustment	11,759	11,759	13,480
55. Transportation Hold Harmless	21,508	21,508	0
56. Excess Transportation Allocation	29,500	29,500	0
Policy -- Other Total	171,776	171,786	178,304
Policy Comp Changes:			
57. PERS & TRS Plan 1 Benefit Increase	12,751	12,760	34,103
58. Updated SEBB Rate	-71,071	-71,071	-186,361
Policy -- Comp Total	-58,320	-58,311	-152,258
Policy Transfer Changes:			
59. ESIT Program Transfer	-85,552	-85,552	-239,502

NGF-O = GF-S + ELT + OpPath

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	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
Policy -- Transfer Total	-85,552	-85,552	-239,502
Policy Central Services Changes:			
60. Archives/Records Management	1	1	2
61. Audit Services	1	1	0
62. Attorney General	30	30	60
63. Administrative Hearings	533	533	1,058
64. CTS Central Services	-1	-1	0
65. DES Central Services	9	9	16
66. OFM Central Services	73	73	144
Policy -- Central Svcs Total	646	646	1,280
Total Policy Changes	28,550	28,569	-212,176
2019-21 Policy Level	27,241,058	29,298,892	28,643,647
Difference from 2019-21 Original	-4,852	10,981	-610,330
% Change from 2019-21 Original	0.0%	0.0%	n/a

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 No. 2737 (Child. mental health wk. grp). (General Fund-State) (Custom)

2. 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) (Custom)

3. 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) (Custom)

4. Tribes and Schools Data Sharing

Funding is provided for implementation of Senate Bill 6263 (data sharing, schools/tribes). (General Fund-State) (Custom)

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5. Innovative Learning Pilot

Funding is provided for implementation of Substitute Senate Bill 6521 (innovative learning pilot). (General Fund-State) (Custom)

6. 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) (Custom)

7. Charter School Oversight

Funding is adjusted to reflect changes in commission oversight fees based on charter school apportionment. (Charter School Oversight Account-State) (Custom)

8. 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) (Custom)

9. Financial Literacy PPP

Additional funding is provided for increased staff support at the Financial Education Public-Private Partnership. (General Fund-State) (Custom)

10. 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) (Custom)

11. Integrated Early Learning Options

Funding is provided for OSPI to collaborate with the Department of Children, Youth, and Families 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) (Custom)

12. 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) (Custom)

13. 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) (Custom)

14. 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) (Custom)

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15. 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) (Custom)

16. 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) (Custom)

17. Extracurricular Activities

Additional funding is provided for OSPI to administer a grant program relating to extracurricular activities. (General Fund-State) (Custom)

18. 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) (Custom)

19. 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) (Custom)

20. 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) (Custom)

21. Foster Youth Ed. Outcomes

Additional funding is provided for the foster youth educational outcomes program. (General Fund-State) (Custom)

22. 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) (Custom)

23. 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) (Custom)

24. 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) (Custom)

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25. 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) (Custom)

26. 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) (Custom)

27. 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) (Custom)

28. Counselors/High Poverty Schools

Funding is provided for an additional 0.5 FTE counselor per prototypical school for high-poverty elementary schools. (General Fund-State; WA Opportunity Pathways Account-State) (Custom)

29. 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) (Custom)

30. 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) (Custom)

31. 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) (Custom)

32. 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) (Custom)

33. Enhanced Institution Funding

Funding is provided to increase the enhancement for the differentiated instructional needs of students in institutional education programs. (General Fund-State) (Custom)

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34. 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) (Custom)

35. 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) (Custom)

36. Media Literacy

Additional funding is provided for the media literacy grant program. (General Fund-State) (Custom)

37. 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) (Custom)

38. 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) (Custom)

39. Special Education Safety Net

Funding is provided for anticipated increases in safety net awards. (General Fund-State) (Custom)

40. 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) (Custom)

41. Future Voter Program

Funding is provided for OSPI to develop a civics education curriculum. (General Fund-State) (Custom)

42. 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) (Custom)

43. Inclusion Professional Development

Funding is shifted from FY 2020 to FY 2021 to reflect actual expenditures in FY 2020. (General Fund-State) (Custom)

44. LASER Adjustment

Increased funding is provided for the leadership and assistance for science education reform (LASER) program. (General Fund-State) (Custom)

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45. 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) (Custom)

46. Student Safety FTEs

Current funding for the student mental health and safety network staff is transferred from 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) (Custom)

47. School Nurse Corps FTEs

Funding for the Office of the Superintendent of Public Instruction staff to administer the School Nurse Corps is transferred from the Grants and Pass-Through program to the Office of the Superintendent of Public Instruction Statewide Programs. (General Fund-State) (Custom)

48. 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) (Custom)

49. 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) (Custom)

50. 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) (Custom)

51. 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) (Custom)

52. 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) (One-Time)

53. 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) (Custom)

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54. 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; WA Opportunity Pathways Account-State) (Custom)

55. Transportation Hold Harmless

Funding is provided for a one-time pupil transportation hold harmless for the 2019-20 school year. (General Fund-State) (One-Time)

56. 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) (One-Time)

57. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of \$62.50 per month, as provided for in Engrossed House Bill 1390. (General Fund-State; General Fund-Federal; WA Opportunity Pathways Account-State; other accounts) (Custom)

58. 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; WA Opportunity Pathways Account-State) (Custom)

59. 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) (Custom)

60. 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) (Ongoing)

61. 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) (Ongoing)

62. Attorney General

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

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63. Administrative Hearings

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

64. CTS Central Services

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

65. 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) (Ongoing)

66. 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) (Ongoing)

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	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
2019-21 Original Appropriations	780,768	835,985	808,969
2019-21 Maintenance Level	779,033	849,080	810,454
Difference from 2019-21 Original	-1,735	13,095	1,485
% Change from 2019-21 Original	-0.2%	1.6%	n/a
Policy Other Changes:			
1. Higher Education Access	161	161	0
2. Undocumented Student Support	396	396	1,783
3. College Bound Program Support	33	33	66
4. CCL: Marketing	250	250	501
5. CCL: Statewide Directory	150	150	0
6. Child Savings Account Program Study	76	76	0
7. Barriers to Dual Credit Study	150	150	0
8. National Guard Grants	208	208	180
9. Rural Jobs State Match	500	500	0
10. Student Health Care Task Force	100	100	0
11. Passport to Careers Caseload	0	1,500	0
12. Opportunity Scholarship State Match	1,500	1,500	0
13. College Grant Program Support	211	211	423
Policy -- Other Total	3,735	5,235	2,952
Policy Comp Changes:			
14. PERS & TRS Plan 1 Benefit Increase	4	8	10
Policy -- Comp Total	4	8	10
Policy Transfer Changes:			
15. National Guard Education Grants	625	625	1,250
Policy -- Transfer Total	625	625	1,250
Policy Central Services Changes:			
16. Attorney General	1	2	2
17. DES Central Services	1	2	0
18. OFM Central Services	9	19	18
Policy -- Central Svcs Total	11	23	20
Total Policy Changes	4,375	5,891	4,232
2019-21 Policy Level	783,408	854,971	814,686
Difference from 2019-21 Original	2,640	18,986	5,718

NGF-O = GF-S + ELT + OpPath

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	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
% Change from 2019-21 Original	0.3%	2.3%	n/a

Comments:

1. Higher Education Access

Funding is provided for implementation of ESSB 6141 (higher education access). (General Fund-State) (One-Time)

2. Undocumented Student Support

Funding is provided for loan awards and program support costs, pursuant to 2SSB 6561 (undocumented student support). (General Fund-State) (Custom)

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) (Ongoing)

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) (Ongoing)

5. CCL: Statewide Directory

Funding is provided for a CCL online statewide program directory, pursuant to Chapter 406, Laws of 2019 (E2SHB 2158). (General Fund-State) (One-Time)

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) (One-Time)

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) (One-Time)

8. National Guard Grants

Funding is provided for Washington National Guard Postsecondary Education Grant Program support costs, pursuant to SB 5197 (national guard ed. grants). (General Fund-State) (Custom)

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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) (One-Time)

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. A final report is due by November 1, 2021. (General Fund-State) (One-Time)

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) (One-Time)

12. Opportunity Scholarship State Match

One-time funding, removed 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) (One-Time)

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) (Ongoing)

14. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of \$62.50 per month, as provided for in Engrossed House Bill 1390. (General Fund-State; General Fund-Federal; Advanced College Tuition Payment Program Account-Non-Appr) (Custom)

15. National Guard Education Grants

Funding provided in the Military Department budget for Washington National Guard Postsecondary Education grants is transferred to the Student Achievement Council, pursuant to SB 5197 (national guard ed. grants). (General Fund-State) (Ongoing)

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) (Ongoing)

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) (Ongoing)

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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) (Ongoing)

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	NGF-O	Total Budget	NGF-O
2019-21 Original Appropriations	732,280	8,183,169	729,010
2019-21 Maintenance Level	731,467	8,180,170	728,239
Difference from 2019-21 Original	-813	-2,999	-770
% Change from 2019-21 Original	-0.1%	0.0%	n/a
Policy Other Changes:			
1. Telehealth program/youth	0	0	501
2. Telemedicine Training	60	60	0
3. Aerospace Tech. Innovation	0	1,549	0
4. Higher Ed Common Application	320	320	80
5. Air Quality Study	50	50	0
6. Burke Museum Ed. Accessibility	100	100	200
7. Biorefinery Study	-100	-100	100
8. Cannabis Study Frameworks	100	100	0
9. Center for Human Rights	205	205	411
10. Contracting Changes	135	135	270
11. Death with Dignity Act Study	232	232	0
12. MESA Expansion - Yakima	135	135	270
13. State Forensic Anthropologist	143	143	286
14. Math Improvement Pilot	0	0	0
15. Paramedic Training Program	450	450	0
16. Training for Nurse Examiners	300	300	0
17. Addressing Sexual Misconduct	364	364	691
18. Special Purpose District Study	125	125	0
19. Veterans Mental Health Counselor	64	64	128
Policy -- Other Total	2,683	4,232	2,938
Policy Comp Changes:			
20. UW Four-Year Higher Ed WFSE	2,599	2,599	0
21. UW SEIU 925	4,242	4,433	0
22. UW SEIU 1199	27	27	0
23. UW Specific Wage Increase	-6,963	-69,086	-9,596
24. UW/Non-Represented King County	95	95	0
25. PERS & TRS Plan 1 Benefit Increase	37	610	90
Policy -- Comp Total	37	-61,322	-9,506

NGF-O = GF-S + ELT + OpPath

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	NGF-O	Total Budget	NGF-O
Policy Central Services Changes:			
26. Archives/Records Management	16	44	30
27. Audit Services	20	58	40
28. Attorney General	55	156	108
29. CTS Central Services	-32	-92	0
30. OFM Central Services	1,352	3,863	2,710
Policy -- Central Svcs Total	1,411	4,029	2,888
Total Policy Changes	4,131	-53,061	-3,679
2019-21 Policy Level	735,598	8,127,109	724,560
Difference from 2019-21 Original	3,318	-56,060	-4,450
% Change from 2019-21 Original	0.5%	-0.7%	n/a

Comments:

1. Telehealth program/youth

Funding originally provided one-time in the 2019-21 biennial budget is made ongoing for a program of school mental health education and consultations for students at middle schools, junior high, and high schools in one school district on the east side of the Cascades and one school district on the west side of the Cascades. (General Fund-State) (Custom)

2. Telemedicine Training

Funding is provided for implementation on SSB 6061 (telemedicine training). (General Fund-State) (One-Time)

3. Aerospace Tech. Innovation

Funding is provided for the continuation of the Joint Center for Aerospace Technology Innovation, pursuant to 2SSB 6139 (aerospace tech. innnovation) which changes the sunset date to July 1, 2030. (Economic Development Strategic Reserve Account-State) (Ongoing)

4. Higher Ed Common Application

Funding is provided for implementation of SSB 6142 (higher ed common application). (General Fund-State) (Custom)

5. 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. A report is due by December 15, 2020. (General Fund-State) (One-Time)

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6. Burke Museum Ed. Accessibility

Funding is provided for the Burke Museum to make education programs, offered by the museum, accessible to more students across the state, especially students in underserved schools and locations. (General Fund-State) (Ongoing)

7. Biorefinery Study

Funding is moved from FY 2020 to FY 2021 and FY 2022 to complete a three-year study originally funded in the 2019-21 biennial budget. (General Fund-State) (Custom)

8. 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. The frameworks are due by December 1, 2020. (General Fund-State) (One-Time)

9. Center for Human Rights

Funding is provided to supplement the base budget for the Center for Human Rights. This funding must not supplant the Center's other funding sources. (General Fund-State) (Ongoing)

10. Contracting Changes

Funding is provided to implement E2SHB 1521 (government contracting). (General Fund-State) (Ongoing)

11. Death with Dignity Act Study

Funding is provided to implement SHB 2419 (death with dignity barriers). A report is due by June 30, 2021. (General Fund-State) (One-Time)

12. 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) (Ongoing)

13. State Forensic Anthropologist

Funding is provided to the University of Washington to create the position of state forensic anthropologist. (General Fund-State) (Ongoing)

14. 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) (One-Time)

15. Paramedic Training Program

One-time funding is provided to the University of Washington Medical Center for the development of a simulator training device at the Harborview Medical Center's Paramedic Training Program. (General Fund-State) (One-Time)

16. 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) (One-Time)

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17. Addressing Sexual Misconduct

Funding is provided to implement ESHB 2327 (sexual misconduct/postsec.). (General Fund-State) (Custom)

18. Special Purpose District Study

Funding is provided for a study focusing on special purpose district elections. A report is due by December 1, 2020. (General Fund-State) (One-Time)

19. 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 and veterans. (General Fund-State) (Ongoing)

20. UW Four-Year Higher Ed WFSE

This funds one-time payments negotiated in a memorandum of understanding between the University of Washington (UW) and the Washington Federation of State Employees (WFSE). The payments are \$700 for full-time workers and \$125 for part-time employees. (General Fund-State; Education Legacy Trust Account-State) (One-Time)

21. UW SEIU 925

This funds one-time payments negotiated in a memorandum of understanding between the University of Washington and the Service Employees' International Union (SEIU) 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) (One-Time)

22. UW SEIU 1199

This funds one-time payments negotiated in a memorandum of understanding between the University of Washington and the Service Employees' International Union 1199 NW R/HH. The payments are \$650 for full-time workers. (General Fund-State) (One-Time)

23. UW Specific Wage Increase

The University of Washington did not implement the UW-specific wage increases that were funded in the 2019-21 budget, so funding for the increases is removed. (General Fund-State; Aquatic Lands Enhancement Account-State; Education Legacy Trust Account-State; other accounts) (Custom)

24. UW/Non-Represented King County

This funds 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) (One-Time)

25. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of \$62.50 per month, as provided for in Engrossed House Bill 1390. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts) (Custom)

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26. 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) (Ongoing)

27. 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) (Ongoing)

28. 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) (Ongoing)

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; Inst of Hi Ed-Operating Fees Account-Non-Appr) (Ongoing)

30. 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) (Ongoing)

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	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
2019-21 Original Appropriations	486,903	1,797,561	494,656
2019-21 Maintenance Level	487,049	1,797,832	494,831
Difference from 2019-21 Original	146	271	174
% Change from 2019-21 Original	0.0%	0.0%	n/a
Policy Other Changes:			
1. Community Solar Projects	268	268	425
2. Higher Ed. Common Application	299	299	0
3. Pesticide, chlorpyrifos	280	280	561
4. Ruckelshaus District Energy Study	128	128	0
5. Photovoltaic Modules Study	32	32	18
6. MESA Expansion Everett	135	135	270
7. Soil Health Initiative	788	788	2,079
8. Addressing Sexual Misconduct	130	130	228
9. Solar Siting Pilot Project	500	500	0
10. Stormwater program	0	50	0
11. Traffic Stop Study	25	25	0
12. Veterans Mental Health Counselor	42	42	84
Policy -- Other Total	2,627	2,677	3,665
Policy Comp Changes:			
13. PERS & TRS Plan 1 Benefit Increase	44	120	106
Policy -- Comp Total	44	120	106
Policy Central Services Changes:			
14. Archives/Records Management	6	13	10
15. Attorney General	22	45	44
16. Administrative Hearings	1	2	0
17. CTS Central Services	-9	-18	0
18. OFM Central Services	546	1,115	1,092
Policy -- Central Svcs Total	566	1,157	1,146
Total Policy Changes	3,237	3,954	4,917
2019-21 Policy Level	490,286	1,801,786	499,748
Difference from 2019-21 Original	3,383	4,225	5,091

NGF-O = GF-S + ELT + OpPath

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	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
% Change from 2019-21 Original	0.7%	0.2%	n/a

Comments:

1. Community Solar Projects

Funding is provided for the Washington State University Energy Program to implement ESHB2248 (community solar projects) to expand access to community solar projects. (General Fund-State) (Custom)

2. Higher Ed. Common Application

Funding is provided for implementation of SSB 6142 (higher ed common application). (General Fund-State) (One-Time)

3. Pesticide, chlorpyrifos

Funding is provided for the Washington State Commission on Pesticide Registration to research alternative pest control strategies, pursuant to E2SSB 6518 (pesticide, chlorpyrifos). (General Fund-State) (Ongoing)

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. A report is due by December 31, 2020. (General Fund-State) (One-Time)

5. Photovoltaic Modules Study

Funding is provided to implement ESHB 2645 (photovoltaic modules). A report is due by December 1, 2021. (General Fund-State) (Custom)

6. MESA Expansion Everett

Funding is provided for the expansion of a Mathematics, Engineering, Science Achievement program to the Everett campus. (General Fund-State) (Ongoing)

7. Soil Health Initiative

Funding is provided for implementation of SSB 6306 (soil health initiative). (General Fund-State) (Custom)

8. Addressing Sexual Misconduct

Funding is provided to implement ESHB 2327 (sexual misconduct/postsec.). (General Fund-State) (Custom)

9. Solar Siting Pilot Project

One-time funding is provided for the WSU Energy Program to launch a least-conflict solar siting pilot project in the Columbia Basin. (General Fund-State) (One-Time)

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) (One-Time)

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11. Traffic Stop Study

Funding is provided for a collaborative study with The Washington State Patrol regarding bias in traffic stops. A report is due December 31, 2020. (General Fund-State) (One-Time)

12. Veterans Mental Health Counselor

Funding is provided for a licensed mental health counselor who has experience and training related to working with active members of the military and veterans. (General Fund-State) (Ongoing)

13. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of \$62.50 per month, as provided for in Engrossed House Bill 1390. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts) (Custom)

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) (Ongoing)

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) (Ongoing)

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) (Ongoing)

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) (Ongoing)

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) (Ongoing)

**2019-21 Omnibus Operating Budget -- 2020 Supplemental
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Eastern Washington University
(Dollars In Thousands)**

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
2019-21 Original Appropriations	129,019	340,027	131,427
2019-21 Maintenance Level	129,317	340,638	131,413
Difference from 2019-21 Original	298	611	-14
% Change from 2019-21 Original	0.2%	0.2%	n/a
Policy Other Changes:			
1. Higher Ed. Common Application	88	88	88
2. Deep Lake Watershed Study	0	0	0
3. American Sign Language Program Exp	200	200	401
4. Addressing Sexual Misconduct	73	73	94
5. Veterans Mental Health Counselor	45	45	90
Policy -- Other Total	406	406	673
Policy Comp Changes:			
6. PERS & TRS Plan 1 Benefit Increase	11	27	24
Policy -- Comp Total	11	27	24
Policy Central Services Changes:			
7. Archives/Records Management	2	4	2
8. Attorney General	10	21	20
9. OFM Central Services	119	243	236
Policy -- Central Svcs Total	131	268	258
Total Policy Changes	548	701	955
2019-21 Policy Level	129,865	341,339	132,368
Difference from 2019-21 Original	846	1,312	941
% Change from 2019-21 Original	0.7%	0.4%	n/a

Comments:

1. Higher Ed. Common Application

Funding is provided for implementation of SSB 6142 (higher ed common application). (General Fund-State) (Custom)

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) (One-Time)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
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Eastern Washington University
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3. American Sign Language Program Exp

Funding is provided for the expansion of the American Sign Language program. (General Fund-State) (Ongoing)

4. Addressing Sexual Misconduct

Funding is provided to implement ESHB 2327 (sexual misconduct/postsec.). (General Fund-State) (Custom)

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 and veterans. (General Fund-State) (Ongoing)

6. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of \$62.50 per month, as provided for in Engrossed House Bill 1390. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts) (Custom)

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) (Ongoing)

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) (Ongoing)

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) (Ongoing)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
Proposed Final
Central Washington University
(Dollars In Thousands)

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
2019-21 Original Appropriations	129,983	429,265	131,874
2019-21 Maintenance Level	129,939	429,167	131,842
Difference from 2019-21 Original	-44	-98	-32
% Change from 2019-21 Original	0.0%	0.0%	n/a
Policy Other Changes:			
1. Higher Ed. Common Application	254	254	254
2. Sign Language Interpreter Program	135	135	270
3. Capital Project Operating Cost	29	55	46
4. Student Teacher Facilitation	155	155	0
5. Addressing Sexual Misconduct	53	53	58
6. Veterans Mental Health Counselor	52	52	104
Policy -- Other Total	678	704	733
Policy Comp Changes:			
7. PERS & TRS Plan 1 Benefit Increase	17	38	38
Policy -- Comp Total	17	38	38
Policy Central Services Changes:			
8. Archives/Records Management	1	2	4
9. Attorney General	7	14	14
10. CTS Central Services	-2	-4	0
11. OFM Central Services	135	265	270
Policy -- Central Svcs Total	141	277	288
Total Policy Changes	836	1,019	1,059
2019-21 Policy Level	130,775	430,186	132,902
Difference from 2019-21 Original	792	921	1,027
% Change from 2019-21 Original	0.6%	0.2%	n/a

Comments:

1. Higher Ed. Common Application

Funding is provided for implementation of SSB 6142 (higher ed common application). (General Fund-State) (Custom)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
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Central Washington University
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2. Sign Language Interpreter Program

Funding is provided for the development of an educational American Sign Language interpreter preparation program. (General Fund-State) (Ongoing)

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) (Ongoing)

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) (One-Time)

5. Addressing Sexual Misconduct

Funding is provided to implement ESHB 2327 (sexual misconduct/postsec.). (General Fund-State) (Custom)

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 and veterans. (General Fund-State) (Ongoing)

7. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of \$62.50 per month, as provided for in Engrossed House Bill 1390. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts) (Custom)

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) (Ongoing)

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) (Ongoing)

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) (Ongoing)

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) (Ongoing)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
Proposed Final
The Evergreen State College
(Dollars In Thousands)

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
2019-21 Original Appropriations	65,521	163,011	65,188
2019-21 Maintenance Level	65,527	162,969	65,243
Difference from 2019-21 Original	6	-42	55
% Change from 2019-21 Original	0.0%	0.0%	n/a
Policy Other Changes:			
1. Young Voters	9	9	0
2. Domestic Violence Lit Review	40	40	0
3. Addressing Sexual Misconduct	86	86	172
4. WSIPP Transitional Kindergarten	20	20	220
5. Veterans Mental Health Counselor	39	39	78
6. WSIPP Voter Registration Study	50	50	40
7. Truancy	7	7	0
8. Extended Foster Care Transitions	20	20	0
9. Foster Care and Adoption	74	74	0
10. Dually Involved Females	61	61	0
11. DCYF Resource Assessment Centers	119	119	0
12. Early Achievers: ECEAP Evaluation	152	152	124
13. WSIPP Data Manager	54	54	0
14. WSIPP Operating Support	415	415	831
Policy -- Other Total	1,146	1,146	1,466
Policy Comp Changes:			
15. PERS & TRS Plan 1 Benefit Increase	8	16	20
16. IT Reclassification	221	417	234
Policy -- Comp Total	229	433	254
Policy Central Services Changes:			
17. Archives/Records Management	1	2	0
18. Attorney General	6	13	12
19. CTS Central Services	-1	-2	0
20. OFM Central Services	53	110	104
Policy -- Central Svcs Total	59	123	116
Total Policy Changes	1,434	1,702	1,837
2019-21 Policy Level	66,961	164,671	67,079
Difference from 2019-21 Original	1,440	1,660	1,892

NGF-O = GF-S + ELT + OpPath

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Proposed Final
The Evergreen State College
(Dollars In Thousands)

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
% Change from 2019-21 Original	2.2%	1.0%	n/a

Comments:

1. Young Voters

One-time funding is provided for the implementation of ESB 6313 (young voters). (General Fund-State) (One-Time)

2. Domestic Violence Lit Review

One-time funding is provided for the Washington State Institute for Public Policy (WSIPP) to conduct a literature review on mandatory arrests in domestic violence cases. The review is due by June 30, 2021. (General Fund-State) (One-Time)

3. Addressing Sexual Misconduct

Funding is provided to implement ESHB 2327 (sexual misconduct/postsec.). (General Fund-State) (Ongoing)

4. WSIPP Transitional Kindergarten

One-time funding is provided for the WSIPP to study transitional kindergarten programs. A report is due no later than December 1, 2023. (General Fund-State) (Custom)

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 and veterans. (General Fund-State) (Ongoing)

6. WSIPP Voter Registration Study

Funding is provided for WSIPP to study voter registration policies. A report is due by December 1, 2021. (General Fund-State) (Custom)

7. Truancy

One-time funding is provided for WSIPP to complete an evaluation of the impacts of the policy changes to reduce excessive absenteeism in public K-12 schools, as required by the provisions of Chapter 205, Laws of 2016, Partial Veto (2SHB 2449). A final report is due to the Legislature by January 1, 2021. (General Fund-State) (One-Time)

8. Extended Foster Care Transitions

One-time funding is provided for 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 is due to the Legislature by May 1, 2020. (General Fund-State) (One-Time)

9. Foster Care and Adoption

One-time funding is provided for WSIPP 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, 2021. (General Fund-State) (One-Time)

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The Evergreen State College
(Dollars In Thousands)

10. Dually Involved Females

One-time funding is provided for WSIPP to complete a study on the needs of females who are dually involved in the child welfare and juvenile justice systems in FY 2020. A report was due by November 1, 2019. (General Fund-State) (One-Time)

11. DCYF Resource Assessment Centers

One-time funding is provided for WSIPP to complete an evaluation of 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) (One-Time)

12. Early Achievers: ECEAP Evaluation

Funding is provided for WSIPP to complete the update of the Early Childhood Education and Assistance Program (ECEAP) outcome evaluation report. The updated evaluation report is due by December 31, 2021. (General Fund-State) (Custom)

13. WSIPP Data Manager

One-time funding is provided to support an existing Data Manager position in FY 2020. (General Fund-State) (One-Time)

14. WSIPP Operating Support

Funding is provided to backfill existing staff to support WSIPP activities, starting in FY 2021. (General Fund-State) (Ongoing)

15. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of \$62.50 per month, as provided for in Engrossed House Bill 1390. (General Fund-State; Inst of Hi Ed-Dedicated Local Account-Non-Appr; Inst of Hi Ed-Operating Fees Account-Non-Appr) (Custom)

16. IT Reclassification

Funding is provided to The Evergreen State College to fully fund 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) (Ongoing)

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) (Ongoing)

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) (Ongoing)

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The Evergreen State College
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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) (Ongoing)

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) (Ongoing)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
Proposed Final
Western Washington University
(Dollars In Thousands)

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
2019-21 Original Appropriations	174,003	425,361	176,530
2019-21 Maintenance Level	173,961	425,249	176,502
Difference from 2019-21 Original	-42	-112	-28
% Change from 2019-21 Original	0.0%	0.0%	n/a
Policy Other Changes:			
1. WWU on the Peninsulas	886	886	1,775
2. Higher Ed. Common Application	42	42	0
3. American Sign Language Development	215	215	431
4. Addressing Sexual Misconduct	87	87	156
5. Veterans Mental Health Counselor	48	48	96
Policy -- Other Total	1,278	1,278	2,458
Policy Comp Changes:			
6. PERS & TRS Plan 1 Benefit Increase	14	38	34
Policy -- Comp Total	14	38	34
Policy Central Services Changes:			
7. Archives/Records Management	2	4	2
8. Audit Services	16	34	32
9. Attorney General	10	22	20
10. CTS Central Services	-3	-6	0
11. OFM Central Services	140	304	280
Policy -- Central Svcs Total	165	358	335
Total Policy Changes	1,457	1,674	2,826
2019-21 Policy Level	175,418	426,923	179,328
Difference from 2019-21 Original	1,415	1,562	2,798
% Change from 2019-21 Original	0.8%	0.4%	n/a

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 that are currently above state-funded resident undergraduate tuition rates. Tuition reductions must go into effect beginning in the 2020-21 academic year. (General Fund-State) (Ongoing)

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Western Washington University
(Dollars In Thousands)

2. Higher Ed. Common Application

Funding is provided for implementation of SSB 6142 (higher ed common application). (General Fund-State) (One-Time)

3. American Sign Language Development

Funding is provided for the development and expansion of American Sign Language education. (General Fund-State) (Ongoing)

4. Addressing Sexual Misconduct

Funding is provided to implement ESHB 2327 (sexual misconduct/postsec.). (General Fund-State) (Custom)

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 and veterans. (General Fund-State) (Ongoing)

6. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of \$62.50 per month, as provided for in Engrossed House Bill 1390. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts) (Custom)

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) (Ongoing)

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) (Ongoing)

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) (Ongoing)

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) (Ongoing)

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) (Ongoing)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
Proposed Final
Community & Technical College System
(Dollars In Thousands)

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
2019-21 Original Appropriations	1,539,922	3,273,037	1,594,336
2019-21 Maintenance Level	1,540,735	3,273,475	1,593,615
Difference from 2019-21 Original	813	438	-721
% Change from 2019-21 Original	0.1%	0.0%	n/a
Policy Other Changes:			
1. Interpreter Training Program	100	100	200
2. Firefighter Apprenticeship Study	300	300	0
3. Part-Time/Full-Time Faculty Study	200	200	0
4. Housing Coordination	500	500	330
5. Addressing Sexual Misconduct	197	197	515
6. Job Skills Program	2,443	2,443	0
Policy -- Other Total	3,740	3,740	1,046
Policy Comp Changes:			
7. PERS & TRS Plan 1 Benefit Increase	188	347	456
Policy -- Comp Total	188	347	456
Policy Central Services Changes:			
8. Archives/Records Management	21	32	42
9. Audit Services	42	62	84
10. Attorney General	69	103	136
11. CTS Central Services	-18	-27	0
12. OFM Central Services	1,823	2,720	3,651
Policy -- Central Svcs Total	1,937	2,890	3,914
Total Policy Changes	5,865	6,977	5,415
2019-21 Policy Level	1,546,600	3,280,452	1,599,030
Difference from 2019-21 Original	6,678	7,415	4,694
% Change from 2019-21 Original	0.4%	0.2%	n/a

Comments:

1. Interpreter Training Program

Funding is provided for the expansion of the interpreter training program at Spokane Falls Community College.
(General Fund-State) (Ongoing)

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Community & Technical College System
(Dollars In Thousands)

2. Firefighter Apprenticeship Study

One-time funding is provided for a firefighter training and apprenticeship study, including examination of the firefighter Joint Apprenticeship and Training Committee. A report is due by January 31, 2021. (General Fund-State) (One-Time)

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) (One-Time)

4. Housing Coordination

Funding is provided for an FTE and contract services to coordinate housing at specified community and technical colleges. (General Fund-State) (Custom)

5. Addressing Sexual Misconduct

Funding is provided to implement ESHB 2327 (sexual misconduct/postsec.). (General Fund-State) (Custom)

6. Job Skills Program

One-time funding is provided to expand incumbent worker training through the Job Skills Program. The program also receives financial support from employers who need customized training due to growth, changes in technology, and skill shortages. (General Fund-State) (One-Time)

7. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of \$62.50 per month, as provided for in Engrossed House Bill 1390. (General Fund-State; Education Legacy Trust Account-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; other accounts) (Custom)

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) (Ongoing)

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) (Ongoing)

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) (Ongoing)

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) (Ongoing)

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Community & Technical College System
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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) (Ongoing)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
Proposed Final
State School for the Blind
(Dollars In Thousands)

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
2019-21 Original Appropriations	18,104	24,871	18,302
2019-21 Maintenance Level	18,088	24,851	18,306
Difference from 2019-21 Original	-16	-20	4
% Change from 2019-21 Original	-0.1%	-0.1%	n/a
Policy Other Changes:			
1. State Data Center FTE Request	161	161	0
Policy -- Other Total	161	161	0
Policy Comp Changes:			
2. PERS & TRS Plan 1 Benefit Increase	7	10	16
Policy -- Comp Total	7	10	16
Policy Central Services Changes:			
3. Attorney General	1	1	2
4. DES Central Services	1	1	2
5. OFM Central Services	18	18	36
Policy -- Central Svcs Total	20	20	40
Total Policy Changes	188	191	56
2019-21 Policy Level	18,276	25,042	18,362
Difference from 2019-21 Original	172	171	60
% Change from 2019-21 Original	1.0%	0.7%	n/a

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) (One-Time)

2. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of \$62.50 per month, as provided for in Engrossed House Bill 1390. (General Fund-State; School for the Blind Account-Non-Appr) (Custom)

3. Attorney General

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

2019-21 Omnibus Operating Budget -- 2020 Supplemental
Proposed Final
State School for the Blind
(Dollars In Thousands)

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) (Ongoing)

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) (Ongoing)

**2019-21 Omnibus Operating Budget -- 2020 Supplemental
Proposed Final
Washington Center for Deaf & Hard of Hearing Youth
(Dollars In Thousands)**

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
2019-21 Original Appropriations	28,880	30,004	29,297
2019-21 Maintenance Level	28,933	30,057	29,275
Difference from 2019-21 Original	53	53	-22
% Change from 2019-21 Original	0.2%	0.2%	n/a
Policy Other Changes:			
1. Language Access	73	73	0
2. CDHY Account Update	0	816	0
Policy -- Other Total	73	889	0
Policy Comp Changes:			
3. PERS & TRS Plan 1 Benefit Increase	10	10	26
Policy -- Comp Total	10	10	26
Policy Central Services Changes:			
4. Attorney General	3	3	6
5. DES Central Services	2	2	4
6. OFM Central Services	23	23	46
Policy -- Central Svcs Total	28	28	56
Total Policy Changes	111	927	82
2019-21 Policy Level	29,044	30,984	29,357
Difference from 2019-21 Original	164	980	60
% Change from 2019-21 Original	0.6%	3.3%	n/a

Comments:

1. Language Access

Funding is provided for language access support for staff, including American Sign Language professional development. (General Fund-State) (One-Time)

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) (One-Time)

3. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of \$62.50 per month, as provided for in Engrossed House Bill 1390. (General Fund-State) (Custom)

**2019-21 Omnibus Operating Budget -- 2020 Supplemental
Proposed Final
Washington Center for Deaf & Hard of Hearing Youth
(Dollars In Thousands)**

4. Attorney General

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

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) (Ongoing)

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) (Ongoing)

**2019-21 Omnibus Operating Budget -- 2020 Supplemental
Proposed Final
Workforce Training & Education Coordinating Board
(Dollars In Thousands)**

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
2019-21 Original Appropriations	4,268	60,705	4,020
2019-21 Maintenance Level	4,267	60,703	4,016
Difference from 2019-21 Original	-1	-2	-4
% Change from 2019-21 Original	0.0%	0.0%	n/a
Policy Other Changes:			
1. Telemedicine Training Equipment	300	300	0
Policy -- Other Total	300	300	0
Policy Comp Changes:			
2. PERS & TRS Plan 1 Benefit Increase	1	2	2
Policy -- Comp Total	1	2	2
Policy Central Services Changes:			
3. Attorney General	0	0	2
4. OFM Central Services	2	4	4
Policy -- Central Svcs Total	2	4	6
Total Policy Changes	303	306	8
2019-21 Policy Level	4,570	61,009	4,024
Difference from 2019-21 Original	302	304	4
% Change from 2019-21 Original	7.1%	0.5%	n/a

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) (One-Time)

2. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of \$62.50 per month, as provided for in Engrossed House Bill 1390. (General Fund-State; General Fund-Federal) (Custom)

3. Attorney General

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

**2019-21 Omnibus Operating Budget -- 2020 Supplemental
Proposed Final
Workforce Training & Education Coordinating Board
(Dollars In Thousands)**

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) (Ongoing)

**2019-21 Omnibus Operating Budget -- 2020 Supplemental
Proposed Final
Washington State Arts Commission
(Dollars In Thousands)**

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
2019-21 Original Appropriations	4,415	6,747	4,642
2019-21 Maintenance Level	4,461	6,793	4,684
Difference from 2019-21 Original	46	46	42
% Change from 2019-21 Original	1.0%	0.7%	n/a
Policy Other Changes:			
1. Early Learning and Arts Int. Shift	0	0	0
2. Expand Office Space	27	27	36
Policy -- Other Total	27	27	36
Policy Comp Changes:			
3. PERS & TRS Plan 1 Benefit Increase	1	1	2
Policy -- Comp Total	1	1	2
Policy Central Services Changes:			
4. CTS Central Services	244	244	246
5. OFM Central Services	2	2	4
Policy -- Central Svcs Total	246	246	250
Total Policy Changes	274	274	288
2019-21 Policy Level	4,735	7,067	4,972
Difference from 2019-21 Original	320	320	330
% Change from 2019-21 Original	7.2%	4.7%	n/a

Comments:

1. Early Learning and Arts Int. Shift

Funds are shifted between fiscal year 2020 and fiscal year 2021 to account for staff hiring delays. (General Fund-State) (One-Time)

2. Expand Office Space

Funding is provided for the agency to expand its office space. (General Fund-State) (Ongoing)

3. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of \$62.50 per month, as provided for in Engrossed House Bill 1390. (General Fund-State) (Ongoing)

**2019-21 Omnibus Operating Budget -- 2020 Supplemental
Proposed Final
Washington State Arts Commission
(Dollars In Thousands)**

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) (Ongoing)

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) (Ongoing)

**2019-21 Omnibus Operating Budget -- 2020 Supplemental
Proposed Final
Washington State Historical Society
(Dollars In Thousands)**

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
2019-21 Original Appropriations	7,387	10,183	7,352
2019-21 Maintenance Level	6,972	9,768	6,965
Difference from 2019-21 Original	-415	-415	-386
% Change from 2019-21 Original	-5.6%	-4.1%	n/a
Policy Other Changes:			
1. Capital Staffing	361	361	491
2. Needs Assessment	25	25	0
3. Server Migration	109	109	0
4. Women's Suffrage Centennial	49	49	0
Policy -- Other Total	544	544	491
Policy Comp Changes:			
5. PERS & TRS Plan 1 Benefit Increase	2	2	4
Policy -- Comp Total	2	2	4
Policy Central Services Changes:			
6. Attorney General	1	1	2
7. DES Central Services	1	1	2
8. OFM Central Services	7	7	14
Policy -- Central Svcs Total	9	9	18
Total Policy Changes	555	555	513
2019-21 Policy Level	7,527	10,323	7,479
Difference from 2019-21 Original	140	140	127
% Change from 2019-21 Original	1.9%	1.4%	n/a

Comments:

1. Capital Staffing

Funding is provided to cover wages and benefits for two staff who were previously funded in the capital budget. (General Fund-State) (Ongoing)

2. Needs Assessment

Funding is provided for capital needs assessments. (General Fund-State) (One-Time)

3. Server Migration

Funding is provided to migrate agency servers to the cloud and to pay for ongoing migration expenses. (General Fund-State) (One-Time)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
Proposed Final
Washington State Historical Society
(Dollars In Thousands)

4. Women's Suffrage Centennial

One-time funding is provided to support the staffing and activities for the Suffrage Centennial Commemoration event. (General Fund-State) (One-Time)

5. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of \$62.50 per month, as provided for in Engrossed House Bill 1390. (General Fund-State) (Ongoing)

6. Attorney General

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

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) (Ongoing)

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) (Ongoing)

**2019-21 Omnibus Operating Budget -- 2020 Supplemental
Proposed Final
Eastern Washington State Historical Society
(Dollars In Thousands)**

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
2019-21 Original Appropriations	5,740	9,450	5,805
2019-21 Maintenance Level	5,583	9,293	5,701
Difference from 2019-21 Original	-157	-157	-105
% Change from 2019-21 Original	-2.7%	-1.7%	n/a
Policy Comp Changes:			
1. PERS & TRS Plan 1 Benefit Increase	1	2	2
Policy -- Comp Total	1	2	2
Policy Central Services Changes:			
2. Attorney General	1	1	2
3. DES Central Services	1	1	0
4. OFM Central Services	6	6	12
Policy -- Central Svcs Total	8	8	14
Total Policy Changes	9	10	16
2019-21 Policy Level	5,592	9,303	5,717
Difference from 2019-21 Original	-148	-147	-89
% Change from 2019-21 Original	-2.6%	-1.6%	n/a

Comments:

1. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of \$62.50 per month, as provided for in Engrossed House Bill 1390. (General Fund-State; Local Museum Account-E Wa St Historical Society-Non-Appr) (Ongoing)

2. Attorney General

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

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) (Ongoing)

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) (Ongoing)

**2019-21 Omnibus Operating Budget -- 2020 Supplemental
Proposed Final
Bond Retirement and Interest**
(Dollars In Thousands)

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
2019-21 Original Appropriations	2,462,066	2,623,472	2,836,903
2019-21 Maintenance Level	2,406,790	2,568,280	2,756,055
Difference from 2019-21 Original	-55,276	-55,192	-80,848
% Change from 2019-21 Original	-2.2%	-2.1%	n/a
2019-21 Policy Level	2,406,790	2,568,280	2,756,055
Difference from 2019-21 Original	-55,276	-55,192	-80,848
% Change from 2019-21 Original	-2.2%	-2.1%	n/a

2019-21 Omnibus Operating Budget -- 2020 Supplemental
Proposed Final
Special Appropriations to the Governor
(Dollars In Thousands)

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
2019-21 Original Appropriations	192,921	287,845	150,211
2019-21 Maintenance Level	188,962	283,886	145,971
Difference from 2019-21 Original	-3,959	-3,959	-4,240
% Change from 2019-21 Original	-2.1%	-1.4%	n/a
Policy Other Changes:			
1. Foundational Public Health	16,527	6,000	15,307
2. Climate Resiliency Funding	50,000	50,000	0
3. Cancer Research Endowment	6,022	22	4,738
4. Dev Disabilities Comm Trust Acct	1,000	1,000	2,013
5. Election Account	1,800	1,800	0
6. Firearms Background Check Account	8,951	8,951	0
7. Forest Carbon Account	200	200	0
8. Home Security Fund Acct	60,000	60,000	0
9. Housing Trust Fund Acct	55,000	55,000	0
10. IT Pool	8,597	20,466	0
11. Lease Cost Pool	617	941	0
12. Landlord Mitigation Program Account	500	500	0
13. Medical Marijuana Database	0	622	0
14. Long-Term Services and Supports	500	500	0
15. No Child Left Inside	500	500	0
16. Northeast WA Wolf-Livestock Account	320	320	0
17. Oil Spill Response Account	0	2,200	0
18. SST Mitigation	-7,079	-7,079	-13,760
Policy -- Other Total	203,455	201,943	8,298
Total Policy Changes	203,455	201,943	8,298
2019-21 Policy Level	392,417	485,829	154,269
Difference from 2019-21 Original	199,496	197,984	4,058
% Change from 2019-21 Original	103.4%	68.8%	n/a
Approps in Other Legislation Proposed Changes:			
19. BSA to Disaster Response Account	0	100,000	0
20. Coronavirus Response	0	125,000	0
21. Gambling Revolving Account	6,000	6,000	0
Total Approps in Other Legislation Proposed	6,000	231,000	0

NGF-O = GF-S + ELT + OpPath

**2019-21 Omnibus Operating Budget -- 2020 Supplemental
Proposed Final
Special Appropriations to the Governor
(Dollars In Thousands)**

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
Grand Total	398,417	716,829	154,269

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) (Custom)

2. Climate Resiliency Funding

Funds are appropriated into the Climate Resiliency Account, created in the 2020 supplemental operating budget bill. (General Fund-State) (One-Time)

3. Cancer Research Endowment

Funds are appropriated for expenditure into the Andy Hill Cancer Research Endowment Fund Match Transfer Account created in RCW 43.348.080. (General Fund-State; Foundational Public Health Services-State) (Custom)

4. Dev Disabilities Comm Trust Acct

Funds are appropriated for expenditure into the Developmental Disabilities Community Trust Account (Dan Thompson Memorial Account) created in RCW 71A.20.170. (General Fund-State) (Ongoing)

5. Election Account

Funds are appropriated for expenditure into the Election Account created in RCW 29A.04.440 for a state match of a federal grant. (General Fund-State) (One-Time)

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) (One-Time)

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) (One-Time)

8. Home Security Fund Acct

Funds are appropriated for expenditure into the Home Security Fund Account created in RCW 43.185C.060. (General Fund-State) (One-Time)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
Proposed Final
Special Appropriations to the Governor
(Dollars In Thousands)

9. Housing Trust Fund Acct

Funds are appropriated for expenditure into the Washington Housing Trust Fund created in RCW 43.185.030. (General Fund-State) (One-Time)

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) (One-Time)

11. Lease Cost Pool

Funding is provided for one-time lease costs. 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) (One-Time)

12. Landlord Mitigation Program Account

Funds are appropriated into the Landlord Mitigation Program Account created in RCW 43.31.615. (General Fund-State) (One-Time)

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) (One-Time)

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) (One-Time)

15. No Child Left Inside

Funds are appropriated for expenditure into the Outdoor Education and Recreation Account to provide additional No Child Left Inside grants for outdoor education and recreation programs that engage youth in experiencing the natural, cultural, ethnic and artistic heritage of Washington State. (General Fund-State) (One-Time)

16. Northeast WA Wolf-Livestock Account

Funds are appropriated for expenditure into the Northeast Washington Wolf-Livestock Management Account created in RCW 16.76.030. (General Fund-State) (One-Time)

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) (One-Time)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
Proposed Final
Special Appropriations to the Governor
(Dollars In Thousands)

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 FY2021, funding provided for this purpose in Special Appropriations is reduced in response to the payments being made through the State Treasurer. (General Fund-State) (Custom)

19. BSA to Disaster Response Account

Engrossed House Bill 2965 appropriates \$100 million from the Budget Stabilization Account to the Disaster Response Account to fund response efforts to the coronavirus (COVID-19) outbreak pursuant to the Governor's declaration of emergency on February 29, 2020. (Budget Stabilization Account-State) (One-Time)

20. Coronavirus Response

Engrossed House Bill 2965 appropriates \$100 million from the Disaster Response Account and \$25 million from General Fund-Federal to the Office of Financial Management for distribution to state agencies, federally recognized tribes, and local governments for coronavirus (COVID-19) response efforts. (General Fund-Federal; Disaster Response Account-State) (One-Time)

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) (One-Time)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
Proposed Final
Sundry Claims
(Dollars In Thousands)

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
2019-21 Original Appropriations	0	0	0
2019-21 Maintenance Level	0	0	0
Difference from 2019-21 Original	0	0	0
% Change from 2019-21 Original	n/a	n/a	n/a
Policy Other Changes:			
1. Self Defense Reimbursement	625	625	0
Policy -- Other Total	625	625	0
Total Policy Changes	625	625	0
2019-21 Policy Level	625	625	0
Difference from 2019-21 Original	625	625	0
% Change from 2019-21 Original	n/a	n/a	n/a

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) (One-Time)

**2019-21 Omnibus Operating Budget -- 2020 Supplemental
Proposed Final
State Employee Compensation Adjustments**
(Dollars In Thousands)

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
2019-21 Original Appropriations	0	0	462,620
2019-21 Maintenance Level	0	0	344,018
Difference from 2019-21 Original	0	0	-118,602
% Change from 2019-21 Original	n/a	n/a	n/a
2019-21 Policy Level	0	0	344,018
Difference from 2019-21 Original	0	0	-118,602
% Change from 2019-21 Original	n/a	n/a	n/a