

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

	2019-21						2021-23		
	W&M Passed		Sen. Chair		Difference		W&M Passed	Sen. Chair	Diff
	NGF-O	TOT-B	NGF-O	TOT-B	NGF-O	TOT-B	NGF-O	NGF-O	NGF-O
Legislative	194,012	224,762	193,737	224,487	275	275	202,228	202,228	0
Judicial	339,074	424,836	338,741	424,503	333	333	351,693	351,693	0
Governmental Operations	839,956	4,899,751	836,528	4,896,293	3,428	3,458	689,017	688,333	684
Other Human Services	10,703,412	31,588,292	10,699,914	31,576,954	3,498	11,338	11,740,192	11,740,145	47
Dept of Social & Health Services	6,503,675	13,911,387	6,506,172	13,913,884	-2,497	-2,497	7,254,529	7,297,255	-42,727
Natural Resources	501,052	2,215,579	500,552	2,215,079	500	500	435,238	435,238	0
Transportation	120,847	260,481	120,847	260,481	0	0	113,294	113,294	0
Public Schools	27,273,117	29,333,937	27,271,908	29,332,728	1,209	1,209	28,634,601	28,632,883	1,718
Higher Education	4,050,304	15,765,077	4,048,632	15,763,405	1,672	1,672	4,134,492	4,132,196	2,295
Other Education	69,473	143,600	69,173	143,300	300	300	69,489	69,489	0
Special Appropriations	3,053,445	3,364,543	3,052,945	3,364,043	500	500	3,606,684	3,606,684	0
<b>Statewide Total</b>	<b>53,648,367</b>	<b>102,132,245</b>	<b>53,639,149</b>	<b>102,115,157</b>	<b>9,218</b>	<b>17,088</b>	<b>57,231,457</b>	<b>57,269,439</b>	<b>-37,982</b>
<b>Legislative</b>									
011 House of Representatives	84,250	88,516	84,250	88,516	0	0	87,990	87,990	0
012 Senate	62,387	65,319	62,312	65,244	75	75	67,139	67,139	0
014 Jt Leg Audit & Review Committee	280	10,117	80	9,917	200	200	0	0	0
020 LEAP Committee	0	4,582	0	4,582	0	0	0	0	0
035 Office of the State Actuary	680	6,877	680	6,877	0	0	698	698	0
037 Office of Legislative Support Svcs	8,895	9,512	8,895	9,512	0	0	9,114	9,114	0
038 Joint Legislative Systems Comm	26,019	26,841	26,019	26,841	0	0	25,019	25,019	0
040 Statute Law Committee	10,501	11,998	10,501	11,998	0	0	11,058	11,058	0
091 Redistricting Commission	1,000	1,000	1,000	1,000	0	0	1,210	1,210	0
<b>Total Legislative</b>	<b>194,012</b>	<b>224,762</b>	<b>193,737</b>	<b>224,487</b>	<b>275</b>	<b>275</b>	<b>202,228</b>	<b>202,228</b>	<b>0</b>
<b>Judicial</b>									
045 Supreme Court	18,412	19,086	18,412	19,086	0	0	18,899	18,899	0
046 State Law Library	3,432	3,560	3,432	3,560	0	0	3,471	3,471	0
048 Court of Appeals	41,888	43,380	41,888	43,380	0	0	42,663	42,663	0

NGF-O = GF-S + ELT + OpPath

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	NGF-O	TOT-B	NGF-O	TOT-B	NGF-O	TOT-B	NGF-O	NGF-O	NGF-O
050 Commission on Judicial Conduct	2,874	3,004	2,874	3,004	0	0	3,149	3,149	0
055 Administrative Office of the Courts	133,790	211,158	133,457	210,825	333	333	138,882	138,882	0
056 Office of Public Defense	94,842	98,924	94,842	98,924	0	0	94,867	94,867	0
057 Office of Civil Legal Aid	43,836	45,724	43,836	45,724	0	0	49,762	49,762	0
<b>Total Judicial</b>	<b>339,074</b>	<b>424,836</b>	<b>338,741</b>	<b>424,503</b>	<b>333</b>	<b>333</b>	<b>351,693</b>	<b>351,693</b>	<b>0</b>
<b>Total Legislative/Judicial</b>	<b>533,086</b>	<b>649,598</b>	<b>532,478</b>	<b>648,990</b>	<b>608</b>	<b>608</b>	<b>553,921</b>	<b>553,921</b>	<b>0</b>
<b>Governmental Operations</b>									
075 Office of the Governor	19,731	24,405	19,731	24,405	0	0	17,906	17,906	0
080 Office of the Lieutenant Governor	2,856	3,005	2,856	3,005	0	0	3,048	3,048	0
082 Public Disclosure Commission	10,440	11,414	10,440	11,414	0	0	10,219	10,219	0
085 Office of the Secretary of State	56,179	132,703	56,219	132,743	-40	-40	33,316	33,397	-81
086 Governor's Office of Indian Affairs	769	797	769	797	0	0	712	712	0
087 Asian-Pacific-American Affrs	726	752	726	752	0	0	819	819	0
090 Office of the State Treasurer	0	19,976	0	19,976	0	0	0	0	0
095 Office of the State Auditor	60	102,481	60	102,481	0	0	64	64	0
099 Comm Salaries for Elected Officials	473	503	473	503	0	0	490	490	0
100 Office of the Attorney General	32,220	359,782	32,220	359,782	0	0	32,785	32,785	0
101 Caseload Forecast Council	3,864	4,364	3,864	4,364	0	0	3,853	3,853	0
102 Dept of Financial Institutions	0	59,708	0	59,708	0	0	0	0	0
103 Department of Commerce	314,918	801,038	311,453	797,573	3,465	3,465	182,564	181,799	765
104 Economic & Revenue Forecast Council	1,786	1,938	1,786	1,938	0	0	1,835	1,835	0
105 Office of Financial Management	42,630	298,950	42,630	298,950	0	0	56,866	56,866	0
110 Office of Administrative Hearings	0	47,552	0	47,552	0	0	0	0	0
116 State Lottery Commission	0	1,164,073	0	1,164,073	0	0	0	0	0
117 Washington State Gambling Comm	0	29,895	0	29,895	0	0	0	0	0
118 WA State Comm on Hispanic Affairs	856	882	856	882	0	0	674	674	0
119 African-American Affairs Comm	698	724	698	724	0	0	765	765	0

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	NGF-O	TOT-B	NGF-O	TOT-B	NGF-O	TOT-B	NGF-O	NGF-O	NGF-O
124 Department of Retirement Systems	0	73,777	0	73,777	0	0	0	0	0
126 State Investment Board	0	60,048	0	60,048	0	0	0	0	0
140 Department of Revenue	303,154	360,179	303,151	360,176	3	3	298,693	298,693	0
142 Board of Tax Appeals	4,864	5,026	4,864	5,026	0	0	4,915	4,915	0
147 Minority & Women's Business Enterp	869	6,212	869	6,212	0	0	1,330	1,330	0
160 Office of Insurance Commissioner	0	75,133	0	75,133	0	0	0	0	0
163 Consolidated Technology Services	376	267,216	376	267,216	0	0	378	378	0
165 State Board of Accountancy	0	3,624	0	3,624	0	0	0	0	0
166 Bd of Reg Prof Eng & Land Surveyors	0	5,528	0	5,528	0	0	0	0	0
167 Forensic Investigations Council	0	735	0	735	0	0	0	0	0
179 Dept of Enterprise Services	10,582	403,303	10,582	403,303	0	0	9,602	9,602	0
185 Washington Horse Racing Commission	0	5,838	0	5,838	0	0	0	0	0
195 Liquor and Cannabis Board	966	103,099	966	103,069	0	30	952	952	0
215 Utilities and Transportation Comm	296	69,205	296	69,205	0	0	0	0	0
220 Board for Volunteer Firefighters	0	1,020	0	1,020	0	0	0	0	0
245 Military Department	21,927	374,543	21,927	374,543	0	0	18,624	18,624	0
275 Public Employment Relations Comm	4,523	10,446	4,523	10,446	0	0	4,593	4,593	0
341 LEOFF 2 Retirement Board	50	3,084	50	3,084	0	0	0	0	0
355 Archaeology & Historic Preservation	4,143	6,793	4,143	6,793	0	0	4,012	4,012	0
<b>Total Governmental Operations</b>	<b>839,956</b>	<b>4,899,751</b>	<b>836,528</b>	<b>4,896,293</b>	<b>3,428</b>	<b>3,458</b>	<b>689,017</b>	<b>688,333</b>	<b>684</b>
<b>Other Human Services</b>									
107 WA State Health Care Authority	6,175,334	22,710,121	6,174,791	22,703,578	543	6,543	6,879,576	6,879,576	0
120 Human Rights Commission	5,625	8,428	5,625	8,428	0	0	5,642	5,642	0
190 Bd of Industrial Insurance Appeals	0	48,607	0	48,607	0	0	0	0	0
227 Criminal Justice Training Comm	53,108	69,979	52,068	68,499	1,040	1,480	51,872	51,872	0
235 Department of Labor and Industries	25,879	964,819	25,879	964,819	0	0	22,534	22,534	0
303 Department of Health	167,798	1,315,497	167,306	1,315,005	492	492	155,328	155,328	0

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	W&M Passed		Sen. Chair		Difference		W&M Passed	Sen. Chair	Diff
	NGF-O	TOT-B	NGF-O	TOT-B	NGF-O	TOT-B	NGF-O	NGF-O	NGF-O
305 Department of Veterans' Affairs	48,169	185,668	48,169	185,668	0	0	45,518	45,518	0
307 Children, Youth, and Families	1,896,023	3,027,546	1,894,623	3,026,146	1,400	1,400	2,145,639	2,145,639	0
310 Department of Corrections	2,323,865	2,428,763	2,323,842	2,427,340	23	1,423	2,426,445	2,426,398	47
315 Dept of Services for the Blind	7,541	35,254	7,541	35,254	0	0	7,567	7,567	0
540 Employment Security Department	70	793,610	70	793,610	0	0	70	70	0
<b>Total Other Human Services</b>	<b>10,703,412</b>	<b>31,588,292</b>	<b>10,699,914</b>	<b>31,576,954</b>	<b>3,498</b>	<b>11,338</b>	<b>11,740,192</b>	<b>11,740,145</b>	<b>47</b>
<b><i>Dept of Social &amp; Health Services</i></b>									
020 Juvenile Rehabilitation	0	0	0	0	0	0	1,176	1,176	0
030 Mental Health	904,620	1,056,621	904,620	1,056,621	0	0	918,373	918,373	0
040 Developmental Disabilities	1,791,844	3,663,081	1,791,844	3,663,081	0	0	2,067,448	2,067,448	0
050 Long-Term Care	2,806,099	6,480,336	2,806,099	6,480,336	0	0	3,186,729	3,186,729	0
060 Economic Services Administration	716,798	2,215,045	719,336	2,217,592	-2,538	-2,547	774,159	816,885	-42,727
100 Vocational Rehabilitation	34,276	145,895	34,276	145,895	0	0	36,749	36,749	0
110 Administration/Support Svcs	68,679	123,271	68,638	123,221	41	50	77,080	77,080	0
135 Special Commitment Center	106,658	111,238	106,658	111,238	0	0	112,534	112,534	0
145 Payments to Other Agencies	74,701	115,900	74,701	115,900	0	0	80,281	80,281	0
<b>Total Dept of Social &amp; Health Services</b>	<b>6,503,675</b>	<b>13,911,387</b>	<b>6,506,172</b>	<b>13,913,884</b>	<b>-2,497</b>	<b>-2,497</b>	<b>7,254,529</b>	<b>7,297,255</b>	<b>-42,727</b>
<b>Total Human Services</b>	<b>17,207,087</b>	<b>45,499,679</b>	<b>17,206,086</b>	<b>45,490,838</b>	<b>1,001</b>	<b>8,841</b>	<b>18,994,721</b>	<b>19,037,401</b>	<b>-42,680</b>
<b><i>Natural Resources</i></b>									
460 Columbia River Gorge Commission	1,272	2,507	1,272	2,507	0	0	1,336	1,336	0
461 Department of Ecology	64,576	616,830	64,576	616,830	0	0	59,293	59,293	0
462 WA Pollution Liab Insurance Program	0	4,687	0	4,687	0	0	0	0	0
465 State Parks and Recreation Comm	37,999	187,175	37,999	187,175	0	0	40,458	40,458	0
467 Recreation and Conservation Office	3,025	12,453	3,025	12,453	0	0	2,077	2,077	0
468 Environ & Land Use Hearings Office	5,149	5,403	5,149	5,403	0	0	5,008	5,008	0
471 State Conservation Commission	16,298	28,490	16,298	28,490	0	0	16,794	16,794	0
477 Dept of Fish and Wildlife	160,053	530,810	159,553	530,310	500	500	131,136	131,136	0

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		NGF-O	TOT-B	NGF-O	TOT-B	NGF-O	TOT-B	NGF-O	NGF-O	NGF-O
478	Puget Sound Partnership	9,509	24,709	9,509	24,709	0	0	8,785	8,785	0
490	Department of Natural Resources	163,377	581,886	163,377	581,886	0	0	131,837	131,837	0
495	Department of Agriculture	39,794	220,629	39,794	220,629	0	0	38,514	38,514	0
	<b>Total Natural Resources</b>	<b>501,052</b>	<b>2,215,579</b>	<b>500,552</b>	<b>2,215,079</b>	<b>500</b>	<b>500</b>	<b>435,238</b>	<b>435,238</b>	<b>0</b>
<b>Transportation</b>										
225	Washington State Patrol	111,610	201,219	111,610	201,219	0	0	109,229	109,229	0
240	Department of Licensing	9,237	59,262	9,237	59,262	0	0	4,065	4,065	0
	<b>Total Transportation</b>	<b>120,847</b>	<b>260,481</b>	<b>120,847</b>	<b>260,481</b>	<b>0</b>	<b>0</b>	<b>113,294</b>	<b>113,294</b>	<b>0</b>
<b>Public Schools</b>										
010	OSPI & Statewide Programs	59,303	180,127	59,013	179,837	290	290	52,634	52,604	30
01X	State Board of Education	3,046	3,046	3,046	3,046	0	0	2,754	2,754	0
01Y	Professional Educator Standards Bd	32,501	32,505	32,501	32,505	0	0	34,719	34,719	0
021	General Apportionment	19,380,863	19,380,863	19,380,863	19,380,863	0	0	20,250,917	20,250,917	0
022	Pupil Transportation	1,281,066	1,281,066	1,281,066	1,281,066	0	0	1,276,098	1,276,098	0
025	School Food Services	14,460	696,650	14,460	696,650	0	0	14,460	14,460	0
026	Special Education	2,939,239	3,453,267	2,939,239	3,453,267	0	0	3,087,261	3,087,261	0
028	Educational Service Districts	31,799	31,799	31,799	31,799	0	0	38,026	38,026	0
029	Levy Equalization	685,371	685,371	685,371	685,371	0	0	600,490	600,490	0
032	Elementary/Secondary School Improv	0	6,802	0	6,802	0	0	0	0	0
035	Institutional Education	32,205	32,205	32,205	32,205	0	0	34,233	34,233	0
045	Ed of Highly Capable Students	62,200	62,200	62,200	62,200	0	0	64,843	64,843	0
055	Education Reform	268,889	367,680	268,889	367,680	0	0	279,424	279,424	0
05X	Grants and Pass-Through Funding	71,865	71,865	70,946	70,946	919	919	64,733	63,045	1,688
060	Transitional Bilingual Instruction	421,920	524,166	421,920	524,166	0	0	452,707	452,707	0
061	Learning Assistance Program (LAP)	847,564	1,381,045	847,564	1,381,045	0	0	875,440	875,440	0
068	Charter Schools Apportionment	94,007	94,007	94,007	94,007	0	0	120,301	120,301	0
359	Charter School Commission	289	2,743	289	2,743	0	0	26	26	0

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714 Compensation Adjustments	1,046,530	1,046,530	1,046,530	1,046,530	0	0	1,385,535	1,385,535	0
<b>Total Public Schools</b>	<b>27,273,117</b>	<b>29,333,937</b>	<b>27,271,908</b>	<b>29,332,728</b>	<b>1,209</b>	<b>1,209</b>	<b>28,634,601</b>	<b>28,632,883</b>	<b>1,718</b>
<b>Higher Education</b>									
340 Student Achievement Council	782,937	1,026,164	782,711	1,025,938	226	226	814,244	814,244	0
360 University of Washington	732,844	8,156,475	732,737	8,156,368	107	107	720,119	719,504	615
365 Washington State University	488,678	1,825,772	488,136	1,825,230	542	542	496,994	496,910	84
370 Eastern Washington University	129,450	345,221	129,405	345,176	45	45	131,591	131,501	90
375 Central Washington University	130,433	433,439	130,381	433,387	52	52	132,471	132,367	104
376 The Evergreen State College	67,647	168,610	67,608	168,571	39	39	67,086	67,008	78
380 Western Washington University	174,937	431,468	174,276	430,807	661	661	178,373	177,049	1,324
699 Community/Technical College System	1,543,378	3,377,928	1,543,378	3,377,928	0	0	1,593,615	1,593,615	0
<b>Total Higher Education</b>	<b>4,050,304</b>	<b>15,765,077</b>	<b>4,048,632</b>	<b>15,763,405</b>	<b>1,672</b>	<b>1,672</b>	<b>4,134,492</b>	<b>4,132,196</b>	<b>2,295</b>
<b>Other Education</b>									
351 State School for the Blind	18,249	25,012	18,249	25,012	0	0	18,306	18,306	0
353 Deaf and Hard of Hearing Youth	29,097	31,037	29,097	31,037	0	0	29,275	29,275	0
354 Workforce Trng & Educ Coord Board	4,567	61,153	4,267	60,853	300	300	4,016	4,016	0
387 Washington State Arts Commission	4,461	6,793	4,461	6,793	0	0	4,684	4,684	0
390 Washington State Historical Society	7,516	10,312	7,516	10,312	0	0	7,507	7,507	0
395 East Wash State Historical Society	5,583	9,293	5,583	9,293	0	0	5,701	5,701	0
<b>Total Other Education</b>	<b>69,473</b>	<b>143,600</b>	<b>69,173</b>	<b>143,300</b>	<b>300</b>	<b>300</b>	<b>69,489</b>	<b>69,489</b>	<b>0</b>
<b>Total Education</b>	<b>31,392,894</b>	<b>45,242,614</b>	<b>31,389,713</b>	<b>45,239,433</b>	<b>3,181</b>	<b>3,181</b>	<b>32,838,581</b>	<b>32,834,568</b>	<b>4,013</b>
<b>Special Appropriations</b>									
010 Bond Retirement and Interest	2,422,215	2,583,705	2,422,215	2,583,705	0	0	2,792,077	2,792,077	0
076 Special Approps to the Governor	474,917	589,905	474,417	589,405	500	500	196,011	196,011	0
707 Sundry Claims	625	625	625	625	0	0	0	0	0
713 State Employee Compensation Adjust	4,543	9,776	4,543	9,776	0	0	449,954	449,954	0
740 Contributions to Retirement Systems	151,145	180,532	151,145	180,532	0	0	168,643	168,643	0

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<b>Total Special Appropriations</b>	3,053,445	3,364,543	3,052,945	3,364,043	500	500	3,606,684	3,606,684	0

2020 Supplemental Operating Budget  
SSB 6168 as Passed Senate Ways & Means

AGENCY DETAIL



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**2019-21 Omnibus Operating Budget -- 2020 Supplemental**  
**SSB 6168 as Passed W&M**  
**House of Representatives**  
(Dollars In Thousands)

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
<b>2019-21 Original Appropriations</b>	<b>83,241</b>	<b>87,507</b>	<b>86,596</b>
<b>2019-21 Maintenance Level</b>	<b>83,625</b>	<b>87,891</b>	<b>86,983</b>
Difference from 2019-21 Original	384	384	388
% Change from 2019-21 Original	0.5%	0.4%	n/a
<b>Policy Other Changes:</b>			
1. State Bank Business Plan	125	125	0
2. Public Records	500	500	1,006
<b>Policy -- Other Total</b>	<b>625</b>	<b>625</b>	<b>1,006</b>
<b>Total Policy Changes</b>	<b>625</b>	<b>625</b>	<b>1,006</b>
<b>2019-21 Policy Level</b>	<b>84,250</b>	<b>88,516</b>	<b>87,990</b>
Difference from 2019-21 Original	1,009	1,009	1,394
% Change from 2019-21 Original	1.2%	1.2%	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)

**2019-21 Omnibus Operating Budget -- 2020 Supplemental  
SSB 6168 as Passed W&M  
Senate**

(Dollars In Thousands)

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
<b>2019-21 Original Appropriations</b>	<b>61,368</b>	<b>64,300</b>	<b>65,739</b>
<b>2019-21 Maintenance Level</b>	<b>61,762</b>	<b>64,694</b>	<b>66,133</b>
Difference from 2019-21 Original	394	394	394
% Change from 2019-21 Original	0.6%	0.6%	n/a
<b>Policy Other Changes:</b>			
1. State Bank Business Plan	125	125	0
2. Public Records	500	500	1,006
<b>Policy -- Other Total</b>	<b>625</b>	<b>625</b>	<b>1,006</b>
<b>Total Policy Changes</b>	<b>625</b>	<b>625</b>	<b>1,006</b>
<b>2019-21 Policy Level</b>	<b>62,387</b>	<b>65,319</b>	<b>67,139</b>
Difference from 2019-21 Original	1,019	1,019	1,400
% 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)

**2019-21 Omnibus Operating Budget -- 2020 Supplemental**  
**SSB 6168 as Passed W&M**  
**Joint Legislative Audit & Review Committee**  
(Dollars In Thousands)

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
<b>2019-21 Original Appropriations</b>	<b>0</b>	<b>9,848</b>	<b>0</b>
<b>2019-21 Maintenance Level</b>	<b>0</b>	<b>9,737</b>	<b>0</b>
Difference from 2019-21 Original	0	-111	0
% Change from 2019-21 Original	n/a	-1.1%	n/a
<b>Policy Other Changes:</b>			
1. Audit of HCA Budget Structure	0	100	0
2. State trust lands study	280	280	0
<b>Policy -- Other Total</b>	<b>280</b>	<b>380</b>	<b>0</b>
<b>Total Policy Changes</b>	<b>280</b>	<b>380</b>	<b>0</b>
<b>2019-21 Policy Level</b>	<b>280</b>	<b>10,117</b>	<b>0</b>
Difference from 2019-21 Original	280	269	0
% Change from 2019-21 Original	n/a	2.7%	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. State trust lands study**

Funding is provided for the committee to conduct an independent study of the inventory of the state trust lands managed by the Department of Natural Resources. (General Fund-State) (One-Time)

**2019-21 Omnibus Operating Budget -- 2020 Supplemental**  
**SSB 6168 as Passed W&M**  
**Legislative Evaluation & Accountability Pgm Cmte**  
(Dollars In Thousands)

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
<b>2019-21 Original Appropriations</b>	<b>0</b>	<b>4,573</b>	<b>0</b>
<b>2019-21 Maintenance Level</b>	<b>0</b>	<b>4,582</b>	<b>0</b>
Difference from 2019-21 Original	0	9	0
% Change from 2019-21 Original	n/a	0.2%	n/a
<b>2019-21 Policy Level</b>	<b>0</b>	<b>4,582</b>	<b>0</b>
Difference from 2019-21 Original	0	9	0
% Change from 2019-21 Original	n/a	0.2%	n/a

**2019-21 Omnibus Operating Budget -- 2020 Supplemental**  
**SSB 6168 as Passed W&M**  
**Office of the State Actuary**  
(Dollars In Thousands)

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
<b>2019-21 Original Appropriations</b>	<b>680</b>	<b>6,879</b>	<b>698</b>
<b>2019-21 Maintenance Level</b>	<b>680</b>	<b>6,877</b>	<b>698</b>
Difference from 2019-21 Original	0	-2	0
% Change from 2019-21 Original	0.0%	0.0%	n/a
<b>2019-21 Policy Level</b>	<b>680</b>	<b>6,877</b>	<b>698</b>
Difference from 2019-21 Original	0	-2	0
% Change from 2019-21 Original	0.0%	0.0%	n/a



**2019-21 Omnibus Operating Budget -- 2020 Supplemental**  
**SSB 6168 as Passed W&M**  
**Office of Legislative Support Services**  
(Dollars In Thousands)

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
<b>2019-21 Original Appropriations</b>	<b>8,893</b>	<b>9,510</b>	<b>9,112</b>
<b>2019-21 Maintenance Level</b>	<b>8,895</b>	<b>9,512</b>	<b>9,114</b>
Difference from 2019-21 Original	2	2	2
% Change from 2019-21 Original	0.0%	0.0%	n/a
<b>2019-21 Policy Level</b>	<b>8,895</b>	<b>9,512</b>	<b>9,114</b>
Difference from 2019-21 Original	2	2	2
% Change from 2019-21 Original	0.0%	0.0%	n/a

**2019-21 Omnibus Operating Budget -- 2020 Supplemental**  
**SSB 6168 as Passed W&M**  
**Joint Legislative Systems Committee**  
(Dollars In Thousands)

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
<b>2019-21 Original Appropriations</b>	<b>24,314</b>	<b>25,136</b>	<b>22,747</b>
<b>2019-21 Maintenance Level</b>	<b>25,116</b>	<b>25,938</b>	<b>24,345</b>
Difference from 2019-21 Original	802	802	1,598
% Change from 2019-21 Original	3.3%	3.2%	n/a
<b>Policy Other Changes:</b>			
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
<b>Policy -- Other Total</b>	<b>903</b>	<b>903</b>	<b>674</b>
<b>Total Policy Changes</b>	<b>903</b>	<b>903</b>	<b>674</b>
<b>2019-21 Policy Level</b>	<b>26,019</b>	<b>26,841</b>	<b>25,019</b>
Difference from 2019-21 Original	1,705	1,705	2,272
% Change from 2019-21 Original	7.0%	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)

**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)

**2019-21 Omnibus Operating Budget -- 2020 Supplemental**  
**SSB 6168 as Passed W&M**  
**Statute Law Committee**  
(Dollars In Thousands)

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
<b>2019-21 Original Appropriations</b>	<b>10,505</b>	<b>12,002</b>	<b>11,062</b>
<b>2019-21 Maintenance Level</b>	<b>10,501</b>	<b>11,998</b>	<b>11,058</b>
Difference from 2019-21 Original	-4	-4	-4
% Change from 2019-21 Original	0.0%	0.0%	n/a
<b>2019-21 Policy Level</b>	<b>10,501</b>	<b>11,998</b>	<b>11,058</b>
Difference from 2019-21 Original	-4	-4	-4
% Change from 2019-21 Original	0.0%	0.0%	n/a

**2019-21 Omnibus Operating Budget -- 2020 Supplemental**  
**SSB 6168 as Passed W&M**  
**Supreme Court**  
(Dollars In Thousands)

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
<b>2019-21 Original Appropriations</b>	<b>18,386</b>	<b>19,060</b>	<b>18,901</b>
<b>2019-21 Maintenance Level</b>	<b>18,383</b>	<b>19,057</b>	<b>18,899</b>
Difference from 2019-21 Original	-3	-3	-2
% Change from 2019-21 Original	0.0%	0.0%	n/a
<b>Policy Other Changes:</b>			
1. Office of the Attorney General	29	29	0
<b>Policy -- Other Total</b>	<b>29</b>	<b>29</b>	<b>0</b>
<b>Total Policy Changes</b>	<b>29</b>	<b>29</b>	<b>0</b>
<b>2019-21 Policy Level</b>	<b>18,412</b>	<b>19,086</b>	<b>18,899</b>
Difference from 2019-21 Original	26	26	-2
% Change from 2019-21 Original	0.1%	0.1%	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)

**2019-21 Omnibus Operating Budget -- 2020 Supplemental**  
**SSB 6168 as Passed W&M**  
**State Law Library**  
(Dollars In Thousands)

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
<b>2019-21 Original Appropriations</b>	<b>3,435</b>	<b>3,563</b>	<b>3,477</b>
<b>2019-21 Maintenance Level</b>	<b>3,432</b>	<b>3,560</b>	<b>3,471</b>
Difference from 2019-21 Original	-3	-3	-6
% Change from 2019-21 Original	-0.1%	-0.1%	n/a
<b>2019-21 Policy Level</b>	<b>3,432</b>	<b>3,560</b>	<b>3,471</b>
Difference from 2019-21 Original	-3	-3	-6
% Change from 2019-21 Original	-0.1%	-0.1%	n/a

**2019-21 Omnibus Operating Budget -- 2020 Supplemental**  
**SSB 6168 as Passed W&M**  
**Court of Appeals**  
(Dollars In Thousands)

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
<b>2019-21 Original Appropriations</b>	<b>41,703</b>	<b>43,195</b>	<b>42,663</b>
<b>2019-21 Maintenance Level</b>	<b>41,888</b>	<b>43,380</b>	<b>42,663</b>
Difference from 2019-21 Original	185	185	0
% Change from 2019-21 Original	0.4%	0.4%	n/a
<b>2019-21 Policy Level</b>	<b>41,888</b>	<b>43,380</b>	<b>42,663</b>
Difference from 2019-21 Original	185	185	0
% Change from 2019-21 Original	0.4%	0.4%	n/a

**2019-21 Omnibus Operating Budget -- 2020 Supplemental**  
**SSB 6168 as Passed W&M**  
**Commission on Judicial Conduct**  
(Dollars In Thousands)

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
<b>2019-21 Original Appropriations</b>	<b>2,497</b>	<b>2,627</b>	<b>2,517</b>
<b>2019-21 Maintenance Level</b>	<b>2,496</b>	<b>2,626</b>	<b>2,513</b>
Difference from 2019-21 Original	-1	-1	-4
% Change from 2019-21 Original	0.0%	0.0%	n/a
<b>Policy Other Changes:</b>			
1. Contested Case	51	51	0
2. Caseload Changes	327	327	636
<b>Policy -- Other Total</b>	<b>378</b>	<b>378</b>	<b>636</b>
<b>Total Policy Changes</b>	<b>378</b>	<b>378</b>	<b>636</b>
<b>2019-21 Policy Level</b>	<b>2,874</b>	<b>3,004</b>	<b>3,149</b>
Difference from 2019-21 Original	377	377	632
% Change from 2019-21 Original	15.1%	14.4%	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)

**2019-21 Omnibus Operating Budget -- 2020 Supplemental**  
**SSB 6168 as Passed W&M**  
**Administrative Office of the Courts**  
(Dollars In Thousands)

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
<b>2019-21 Original Appropriations</b>	<b>131,305</b>	<b>208,673</b>	<b>131,866</b>
<b>2019-21 Maintenance Level</b>	<b>131,296</b>	<b>208,664</b>	<b>131,858</b>
Difference from 2019-21 Original	-9	-9	-8
% Change from 2019-21 Original	0.0%	0.0%	n/a
<b>Policy Other Changes:</b>			
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. Court Text Notification System	333	333	0
7. Thurston County Impact Fee	0	0	2,202
8. State Court System Online Training	207	207	561
9. Uniform Guardianship Implementation	1,423	1,423	3,421
<b>Policy -- Other Total</b>	<b>2,494</b>	<b>2,494</b>	<b>7,024</b>
<b>Total Policy Changes</b>	<b>2,494</b>	<b>2,494</b>	<b>7,024</b>
<b>2019-21 Policy Level</b>	<b>133,790</b>	<b>211,158</b>	<b>138,882</b>
Difference from 2019-21 Original	2,485	2,485	7,016
% Change from 2019-21 Original	1.9%	1.2%	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)



**2019-21 Omnibus Operating Budget -- 2020 Supplemental**  
**SSB 6168 as Passed W&M**  
**Administrative Office of the Courts**  
(Dollars In Thousands)

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**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. 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)

**7. 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)

**8. 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)

**9. Uniform Guardianship Implementation**

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

**2019-21 Omnibus Operating Budget -- 2020 Supplemental**  
**SSB 6168 as Passed W&M**  
**Office of Public Defense**  
(Dollars In Thousands)

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
<b>2019-21 Original Appropriations</b>	<b>92,932</b>	<b>97,015</b>	<b>92,355</b>
<b>2019-21 Maintenance Level</b>	<b>94,362</b>	<b>98,444</b>	<b>93,901</b>
Difference from 2019-21 Original	1,430	1,429	1,546
% Change from 2019-21 Original	1.5%	1.5%	n/a
<b>Policy Other Changes:</b>			
1. Dependency Parenting Plan	100	100	201
2. Parents for Parents Program	200	200	403
3. Social Work Rate Increase	180	180	362
<b>Policy -- Other Total</b>	<b>480</b>	<b>480</b>	<b>966</b>
<b>Total Policy Changes</b>	<b>480</b>	<b>480</b>	<b>966</b>
<b>2019-21 Policy Level</b>	<b>94,842</b>	<b>98,924</b>	<b>94,867</b>
Difference from 2019-21 Original	1,910	1,909	2,512
% 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. (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 salary increase for contracted social workers. (General Fund-State) (Ongoing)

**2019-21 Omnibus Operating Budget -- 2020 Supplemental**  
**SSB 6168 as Passed W&M**  
**Office of Civil Legal Aid**  
(Dollars In Thousands)

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
<b>2019-21 Original Appropriations</b>	<b>42,490</b>	<b>44,378</b>	<b>48,554</b>
<b>2019-21 Maintenance Level</b>	<b>42,610</b>	<b>44,498</b>	<b>48,676</b>
Difference from 2019-21 Original	120	120	123
% Change from 2019-21 Original	0.3%	0.3%	n/a
<b>Policy Other Changes:</b>			
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. Statewide Reentry Legal Aid Project	492	492	1,036
5. Uniform Guardianship Implementation	25	25	50
<b>Policy -- Other Total</b>	<b>1,226</b>	<b>1,226</b>	<b>1,086</b>
<b>Total Policy Changes</b>	<b>1,226</b>	<b>1,226</b>	<b>1,086</b>
<b>2019-21 Policy Level</b>	<b>43,836</b>	<b>45,724</b>	<b>49,762</b>
Difference from 2019-21 Original	1,346	1,346	1,209
% Change from 2019-21 Original	3.2%	3.0%	n/a

**Comments:**

**1. Automated Document Assembly System**

Funding is provided 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.**

Funding is provided for additional caseload-driven costs incurred in the Children's Representation Study. (General Fund-State) (One-Time)

**4. 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. (General Fund-State) (Custom)

**2019-21 Omnibus Operating Budget -- 2020 Supplemental**  
**SSB 6168 as Passed W&M**  
**Office of Civil Legal Aid**  
(Dollars In Thousands)

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**5. Uniform Guardianship Implementation**

Passthrough funding is provided to train kinship caregivers and update the legal options guide for individuals pursuing kinship care. (General Fund-State) (Ongoing)

**2019-21 Omnibus Operating Budget -- 2020 Supplemental**  
**SSB 6168 as Passed W&M**  
**Office of the Governor**  
(Dollars In Thousands)

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
<b>2019-21 Original Appropriations</b>	<b>19,771</b>	<b>22,445</b>	<b>16,447</b>
<b>2019-21 Maintenance Level</b>	<b>19,775</b>	<b>22,449</b>	<b>16,453</b>
Difference from 2019-21 Original	4	4	6
% Change from 2019-21 Original	0.0%	0.0%	n/a
<b>Policy Other Changes:</b>			
1. Education Ombuds Capacity Increase	100	100	201
2. Education Ombuds DEI Development	50	50	0
3. Executive Protection Funding	-848	-848	0
4. Economic Development Fund Increase	0	2,000	0
5. Lower Snake River Dams	0	0	0
6. Washington State Equity Office	654	654	1,252
<b>Policy -- Other Total</b>	<b>-44</b>	<b>1,956</b>	<b>1,453</b>
<b>Total Policy Changes</b>	<b>-44</b>	<b>1,956</b>	<b>1,453</b>
<b>2019-21 Policy Level</b>	<b>19,731</b>	<b>24,405</b>	<b>17,906</b>
Difference from 2019-21 Original	-40	1,960	1,459
% Change from 2019-21 Original	-0.2%	8.7%	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)

**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)

**2019-21 Omnibus Operating Budget -- 2020 Supplemental**  
**SSB 6168 as Passed W&M**  
**Office of the Governor**  
(Dollars In Thousands)

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**4. 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)

**5. 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)

**6. 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)

**2019-21 Omnibus Operating Budget -- 2020 Supplemental**  
**SSB 6168 as Passed W&M**  
**Office of the Lieutenant Governor**  
(Dollars In Thousands)

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
<b>2019-21 Original Appropriations</b>	<b>2,588</b>	<b>2,737</b>	<b>2,600</b>
<b>2019-21 Maintenance Level</b>	<b>2,661</b>	<b>2,810</b>	<b>2,672</b>
Difference from 2019-21 Original	73	73	72
% Change from 2019-21 Original	2.8%	2.7%	n/a
<b>Policy Other Changes:</b>			
1. Washington World Fellows	195	195	376
<b>Policy -- Other Total</b>	<b>195</b>	<b>195</b>	<b>376</b>
<b>Total Policy Changes</b>	<b>195</b>	<b>195</b>	<b>376</b>
<b>2019-21 Policy Level</b>	<b>2,856</b>	<b>3,005</b>	<b>3,048</b>
Difference from 2019-21 Original	268	268	449
% Change from 2019-21 Original	10.4%	9.8%	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)

**2019-21 Omnibus Operating Budget -- 2020 Supplemental**  
**SSB 6168 as Passed W&M**  
**Public Disclosure Commission**  
(Dollars In Thousands)

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
<b>2019-21 Original Appropriations</b>	<b>10,338</b>	<b>11,172</b>	<b>10,115</b>
<b>2019-21 Maintenance Level</b>	<b>10,440</b>	<b>11,274</b>	<b>10,219</b>
Difference from 2019-21 Original	102	102	105
% Change from 2019-21 Original	1.0%	0.9%	n/a
<b>Policy Other Changes:</b>			
1. Project Manager/Business Analyst	0	140	0
<b>Policy -- Other Total</b>	<b>0</b>	<b>140</b>	<b>0</b>
<b>Total Policy Changes</b>	<b>0</b>	<b>140</b>	<b>0</b>
<b>2019-21 Policy Level</b>	<b>10,440</b>	<b>11,414</b>	<b>10,219</b>
Difference from 2019-21 Original	102	242	105
% Change from 2019-21 Original	1.0%	2.2%	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)



**2019-21 Omnibus Operating Budget -- 2020 Supplemental**  
**SSB 6168 as Passed W&M**  
**Office of the Secretary of State**  
(Dollars In Thousands)

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
<b>2019-21 Original Appropriations</b>	<b>51,762</b>	<b>119,178</b>	<b>31,986</b>
<b>2019-21 Maintenance Level</b>	<b>52,992</b>	<b>120,416</b>	<b>32,163</b>
Difference from 2019-21 Original	1,230	1,238	177
% Change from 2019-21 Original	2.4%	1.0%	n/a
<b>Policy Other Changes:</b>			
1. VoteWA Support	652	652	0
2. Prepare Archives Relocation	0	300	0
3. Young Voters & Student Centers	674	674	1,153
4. Prepare for Redistricting	61	61	0
5. Election Security Grant	1,800	10,600	0
<b>Policy -- Other Total</b>	<b>3,187</b>	<b>12,287</b>	<b>1,153</b>
<b>Total Policy Changes</b>	<b>3,187</b>	<b>12,287</b>	<b>1,153</b>
<b>2019-21 Policy Level</b>	<b>56,179</b>	<b>132,703</b>	<b>33,316</b>
Difference from 2019-21 Original	4,417	13,525	1,330
% Change from 2019-21 Original	8.5%	11.3%	n/a

**Comments:**

**1. VoteWA Support**

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)

**2019-21 Omnibus Operating Budget -- 2020 Supplemental**  
**SSB 6168 as Passed W&M**  
**Office of the Secretary of State**  
(Dollars In Thousands)

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**4. 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)

**5. Election Security Grant**

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

**2019-21 Omnibus Operating Budget -- 2020 Supplemental**  
**SSB 6168 as Passed W&M**  
**Governor's Office of Indian Affairs**  
(Dollars In Thousands)

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
<b>2019-21 Original Appropriations</b>	<b>717</b>	<b>745</b>	<b>708</b>
<b>2019-21 Maintenance Level</b>	<b>719</b>	<b>747</b>	<b>712</b>
Difference from 2019-21 Original	2	2	4
% Change from 2019-21 Original	0.3%	0.3%	n/a
<b>Policy Other Changes:</b>			
1. Tribal Extradition	50	50	0
<b>Policy -- Other Total</b>	<b>50</b>	<b>50</b>	<b>0</b>
<b>Total Policy Changes</b>	<b>50</b>	<b>50</b>	<b>0</b>
<b>2019-21 Policy Level</b>	<b>769</b>	<b>797</b>	<b>712</b>
Difference from 2019-21 Original	52	52	4
% Change from 2019-21 Original	7.3%	7.0%	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)

**2019-21 Omnibus Operating Budget -- 2020 Supplemental**  
**SSB 6168 as Passed W&M**  
**Comm on Asian-Pacific-American Affairs**  
(Dollars In Thousands)

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
<b>2019-21 Original Appropriations</b>	<b>648</b>	<b>674</b>	<b>660</b>
<b>2019-21 Maintenance Level</b>	<b>649</b>	<b>675</b>	<b>664</b>
Difference from 2019-21 Original	1	1	4
% Change from 2019-21 Original	0.2%	0.1%	n/a
<b>Policy Other Changes:</b>			
1. Project Coordinator	77	77	155
<b>Policy -- Other Total</b>	<b>77</b>	<b>77</b>	<b>155</b>
<b>Total Policy Changes</b>	<b>77</b>	<b>77</b>	<b>155</b>
<b>2019-21 Policy Level</b>	<b>726</b>	<b>752</b>	<b>819</b>
Difference from 2019-21 Original	78	78	159
% Change from 2019-21 Original	12.0%	11.6%	n/a

**Comments:**

**1. Project Coordinator**

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

**2019-21 Omnibus Operating Budget -- 2020 Supplemental**  
**SSB 6168 as Passed W&M**  
**Office of the State Treasurer**  
(Dollars In Thousands)

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
<b>2019-21 Original Appropriations</b>	<b>0</b>	<b>19,982</b>	<b>0</b>
<b>2019-21 Maintenance Level</b>	<b>0</b>	<b>19,976</b>	<b>0</b>
Difference from 2019-21 Original	0	-6	0
% Change from 2019-21 Original	n/a	0.0%	n/a
<b>2019-21 Policy Level</b>	<b>0</b>	<b>19,976</b>	<b>0</b>
Difference from 2019-21 Original	0	-6	0
% Change from 2019-21 Original	n/a	0.0%	n/a

**2019-21 Omnibus Operating Budget -- 2020 Supplemental**  
**SSB 6168 as Passed W&M**  
**Office of the State Auditor**  
(Dollars In Thousands)

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
<b>2019-21 Original Appropriations</b>	<b>60</b>	<b>101,904</b>	<b>64</b>
<b>2019-21 Maintenance Level</b>	<b>60</b>	<b>101,907</b>	<b>64</b>
Difference from 2019-21 Original	0	3	0
% Change from 2019-21 Original	0.0%	0.0%	n/a
<b>Policy Other Changes:</b>			
1. District Financial Reporting	0	24	0
2. Auditing Services	0	550	0
<b>Policy -- Other Total</b>	<b>0</b>	<b>574</b>	<b>0</b>
<b>Total Policy Changes</b>	<b>0</b>	<b>574</b>	<b>0</b>
<b>2019-21 Policy Level</b>	<b>60</b>	<b>102,481</b>	<b>64</b>
Difference from 2019-21 Original	0	577	0
% Change from 2019-21 Original	0.0%	0.6%	n/a

**Comments:**

**1. District Financial Reporting**

Funding is provided to implement Engrossed Senate Bill No. 6324 (district financial reporting). (Municipal Revolving Account-Non-Appr) (Ongoing)

**2. 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)

**2019-21 Omnibus Operating Budget -- 2020 Supplemental**  
**SSB 6168 as Passed W&M**  
**Commission on Salaries for Elected Officials**  
(Dollars In Thousands)

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
<b>2019-21 Original Appropriations</b>	<b>469</b>	<b>499</b>	<b>482</b>
<b>2019-21 Maintenance Level</b>	<b>473</b>	<b>503</b>	<b>490</b>
Difference from 2019-21 Original	4	4	8
% Change from 2019-21 Original	0.9%	0.8%	n/a
<b>2019-21 Policy Level</b>	<b>473</b>	<b>503</b>	<b>490</b>
Difference from 2019-21 Original	4	4	8
% Change from 2019-21 Original	0.9%	0.8%	n/a

**2019-21 Omnibus Operating Budget -- 2020 Supplemental**  
**SSB 6168 as Passed W&M**  
**Office of the Attorney General**  
(Dollars In Thousands)

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
<b>2019-21 Original Appropriations</b>	<b>29,912</b>	<b>341,131</b>	<b>29,548</b>
<b>2019-21 Maintenance Level</b>	<b>29,897</b>	<b>344,329</b>	<b>29,534</b>
Difference from 2019-21 Original	-15	3,198	-14
% Change from 2019-21 Original	-0.1%	0.9%	n/a
<b>Policy Other Changes:</b>			
1. Pressure Vapor Limits Legal Defense	0	910	0
2. USDOE Hanford Litigation	0	1,069	0
3. Eastern State Hospital Legal Svcs	0	177	0
4. WDFW Legal Support	0	249	0
5. MSA Diligent Enforcement	1,216	1,216	0
6. LNI Wage & Salary Information	0	45	0
7. Retirement Savings Program	0	52	0
8. Model Sexual Assault Protocols	59	59	32
9. Personal Data	0	0	1,115
10. Child Permanency & Child Welfare	0	4,100	0
11. Cold Case Assistance	647	647	1,302
12. Paid Family Medical Leave	0	1,480	0
<b>Policy -- Other Total</b>	<b>1,922</b>	<b>10,004</b>	<b>2,449</b>
<b>Policy Comp Changes:</b>			
13. AWAAG-WFSE Collective Bargaining	751	5,592	1,502
14. Non-Rep Targeted Pay Increases	0	207	0
<b>Policy -- Comp Total</b>	<b>751</b>	<b>5,799</b>	<b>1,502</b>
<b>Policy Transfer Changes:</b>			
15. Crime-Victim Advocates Training	-350	-350	-700
<b>Policy -- Transfer Total</b>	<b>-350</b>	<b>-350</b>	<b>-700</b>
<b>Total Policy Changes</b>	<b>2,323</b>	<b>15,453</b>	<b>3,251</b>
<b>2019-21 Policy Level</b>	<b>32,220</b>	<b>359,782</b>	<b>32,785</b>
Difference from 2019-21 Original	2,308	18,651	3,237
% Change from 2019-21 Original	7.7%	5.5%	n/a



**2019-21 Omnibus Operating Budget -- 2020 Supplemental**  
**SSB 6168 as Passed W&M**  
**Office of the Attorney General**  
(Dollars In Thousands)

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

**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 declaration that Engrossed Substitute Senate Bill (ESSB) 5579, which contains vapor pressure limits for in-state receipt of crude oil by rail, is preempted by federal law. Additionally, North Dakota also intends to file a lawsuit in federal court challenging the law under the U.S. Constitution's Commerce Clause. 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 met 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. WDFW Legal Support**

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

**5. 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)

**6. LNI Wage & Salary Information**

Funding is provided for increased legal services to the Department of Labor and Industries from additional enforcement actions of state employment laws (Legal Services Revolving Account-State) (Ongoing)

**7. Retirement Savings Program**

Funding is provided for legal services necessary to implement Engrossed Second Substitute Bill 5740 (retirement savings program), which creates the Secure Choice Retirement Savings Program at the Department of Commerce. (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)

**2019-21 Omnibus Operating Budget -- 2020 Supplemental**  
**SSB 6168 as Passed W&M**  
**Office of the Attorney General**  
(Dollars In Thousands)

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**9. Personal Data**

Funding is provided to implement Second Substitute Senate Bill 6281 (personal data), which establishes consumer rights under the act regarding the rights to access, correct, delete, transmit, and opt out of the distribution of personal data. The legislation authorizes enforcement of the act exclusively by the Office of the Attorney General. (General Fund-State) (Custom)

**10. Child Permanency & Child Welfare**

Funding is provided for additional legal services in child dependency and child welfare cases to reduce the caseload ratio to 80 cases for every assistant attorney general. (Legal Services Revolving Account-State) (Ongoing)

**11. Cold Case Assistance**

Funding is provided for staff to work with local law enforcement on cold cases generated from new information entered into the Homicide Investigation Tracking System (HITS), including from the testing of the backlog of sexual assault kits. (General Fund-State) (Ongoing)

**12. 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)

**13. 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)

**14. 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)

**15. 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)

**2019-21 Omnibus Operating Budget -- 2020 Supplemental**  
**SSB 6168 as Passed W&M**  
**Caseload Forecast Council**  
(Dollars In Thousands)

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
<b>2019-21 Original Appropriations</b>	<b>3,829</b>	<b>3,997</b>	<b>3,813</b>
<b>2019-21 Maintenance Level</b>	<b>3,864</b>	<b>4,032</b>	<b>3,853</b>
Difference from 2019-21 Original	35	35	40
% Change from 2019-21 Original	0.9%	0.9%	n/a
<b>2019-21 Policy Level</b>	<b>3,864</b>	<b>4,032</b>	<b>3,853</b>
Difference from 2019-21 Original	35	35	40
% Change from 2019-21 Original	0.9%	0.9%	n/a

**2019-21 Omnibus Operating Budget -- 2020 Supplemental**  
**SSB 6168 as Passed W&M**  
**Department of Financial Institutions**  
(Dollars In Thousands)

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
<b>2019-21 Original Appropriations</b>	<b>0</b>	<b>59,697</b>	<b>0</b>
<b>2019-21 Maintenance Level</b>	<b>0</b>	<b>59,708</b>	<b>0</b>
Difference from 2019-21 Original	0	11	0
% Change from 2019-21 Original	n/a	0.0%	n/a
<b>2019-21 Policy Level</b>	<b>0</b>	<b>59,708</b>	<b>0</b>
Difference from 2019-21 Original	0	11	0
% Change from 2019-21 Original	n/a	0.0%	n/a

**2019-21 Omnibus Operating Budget -- 2020 Supplemental**  
**SSB 6168 as Passed W&M**  
**Department of Commerce**  
(Dollars In Thousands)

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
<b>2019-21 Original Appropriations</b>	<b>185,970</b>	<b>668,308</b>	<b>165,954</b>
<b>2019-21 Maintenance Level</b>	<b>186,211</b>	<b>668,511</b>	<b>165,946</b>
Difference from 2019-21 Original	241	203	-8
% Change from 2019-21 Original	0.1%	0.0%	n/a
<b>Policy Other Changes:</b>			
1. Financial Fraud/Theft Crimes	0	1,366	0
2. Office of Firearm Violence	421	421	847
3. Industrial Waste Program	923	923	1,801
4. HEN/Pregnant Womens Assistance	420	420	845
5. Housing & Essential Needs	26,100	26,100	0
6. Associate Development Organizations	5,000	0	5,032
7. Homeless Youth Housing Stability	1,007	1,007	0
8. Maintaining HMIS	700	700	0
9. Military/Development Compatibility	100	100	201
10. CARE Fund	0	7,454	0
11. Adult Culinary Program	200	200	0
12. Airport Impact Study	50	50	0
13. Anchor Communities Initiative	500	500	0
14. Youth Behavioral Health Grant	800	800	0
15. Child Care Technical Assistance	1,500	1,500	0
16. Youth Shelter Campus Adjustment	0	0	0
17. Diversion Services	1,000	1,000	2,013
18. Reducing Youth Gang Violence	924	924	1,860
19. Group Violence Intervention Grant	600	600	0
20. Healthy Energy Workers Board	250	250	0
21. Homelessness and Substance Abuse	200	200	0
22. Homeless Identification Program	80	80	161
23. Horizon Strategy Econ. Development	360	360	0
24. Legal Support and Community Safety	1,000	1,000	0
25. Long Term Care Ombudsman	300	300	302
26. Long-Term Care Ombuds Planning	10	10	0
27. Microenterprise Dev. Organizations	100	100	201
28. Maker and Innovation Lab	300	300	0
29. Community Nonprofit Support	250	250	0

NGF-O = GF-S + ELT + OpPath

**2019-21 Omnibus Operating Budget -- 2020 Supplemental**  
**SSB 6168 as Passed W&M**  
**Department of Commerce**  
(Dollars In Thousands)

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
30. Statewide Emission Reduct. Analysis	600	600	0
31. Supportive Housing	15,444	15,444	0
32. Global Economy Strategy	300	300	604
33. Affordable Housing Benchmarks	184	184	0
34. Pacific County Drug Task Force	391	391	0
35. Prevention Workgroup	75	75	0
36. Regional Museum Democracy Education	400	400	0
37. State Broadband Office Capacity	412	412	829
38. Non-Traditional Worker Research	80	80	0
39. Unmet Need Sheltering	66,396	66,396	0
40. Veterans Certified Peer Counseling	23	23	0
41. Growth Management Workgroup	350	350	0
42. Foreclosure Prevention Services	607	607	1,222
<b>Policy -- Other Total</b>	<b>128,357</b>	<b>132,177</b>	<b>15,918</b>
<b>Policy Transfer Changes:</b>			
43. Crime-Victim Advocates Training	350	350	700
<b>Policy -- Transfer Total</b>	<b>350</b>	<b>350</b>	<b>700</b>
<b>Total Policy Changes</b>	<b>128,707</b>	<b>132,527</b>	<b>16,618</b>
<b>2019-21 Policy Level</b>	<b>314,918</b>	<b>801,038</b>	<b>182,564</b>
Difference from 2019-21 Original	128,948	132,730	16,610
% Change from 2019-21 Original	69.3%	19.9%	n/a

**Comments:**

**1. 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)

**2. 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)

**3. 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) (Custom)

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**SSB 6168 as Passed W&M**  
**Department of Commerce**  
(Dollars In Thousands)

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**4. HEN/Pregnant Womens Assistance**

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

**5. 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) (One-Time)

**6. 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) (Ongoing)

**7. Homeless Youth Housing Stability**

Funding is provided for a transitional housing pilot program for non-state dependent youth. (General Fund-State) (One-Time)

**8. Maintaining HMIS**

Funding is provided to support the state's homeless management information system. (General Fund-State) (One-Time)

**9. 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)

**10. CARE Fund**

Funding is provided for Andy Hill Cancer Endowment grants and operations (Cancer Research Endow Match Transfr-State) (Custom)

**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. Airport Impact Study**

Funding is provided for an airport impact study. (General Fund-State) (One-Time)

**13. Anchor Communities Initiative**

Funding is provided to reduce youth homelessness through the Anchor Communities Initiative. (General Fund-State) (One-Time)

**14. Youth Behavioral Health Grant**

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

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**Department of Commerce**  
(Dollars In Thousands)

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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. Youth Shelter Campus Adjustment**

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

**17. Diversion Services**

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

**18. 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)

**19. 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)

**20. 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)

**21. Homelessness and Substance Abuse**

Funding is provided for a homelessness assessment and support services in Clallam County. (General Fund-State) (One-Time)

**22. 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)

**23. Horizon Strategy Econ. Development**

Funding is provided for an economic development initiative in South Puget Sound. (General Fund-State) (One-Time)

**24. Legal Support and Community Safety**

Funding is provided to provide services to unaccompanied immigrant children in the State. (General Fund-State) (One-Time)

**25. Long Term Care Ombudsman**

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



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**Department of Commerce**  
(Dollars In Thousands)

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**26. 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)

**27. 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)

**28. 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)

**29. 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)

**30. Statewide Emission Reduct. Analysis**

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

**31. Supportive Housing**

Funding is provided for permanent supportive housing rent assistance. (General Fund-State) (One-Time)

**32. 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)

**33. Affordable Housing Benchmarks**

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

**34. Pacific County Drug Task Force**

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

**35. 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)

**36. Regional Museum Democracy Education**

Funding is provided for a grant to a regional museum for educational tools and experiences relating to the democratic system in Washington State. (General Fund-State) (One-Time)

**37. State Broadband Office Capacity**

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

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**Department of Commerce**  
(Dollars In Thousands)

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**38. 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)

**39. Unmet Need Sheltering**

Funding is provided for sheltering grants to local governments. (General Fund-State) (One-Time)

**40. 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)

**41. 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)

**42. Foreclosure Prevention Services**

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

**43. Crime-Victim Advocates Training**

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

**2019-21 Omnibus Operating Budget -- 2020 Supplemental**  
**SSB 6168 as Passed W&M**  
**Economic & Revenue Forecast Council**  
(Dollars In Thousands)

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
<b>2019-21 Original Appropriations</b>	<b>1,748</b>	<b>1,900</b>	<b>1,787</b>
<b>2019-21 Maintenance Level</b>	<b>1,772</b>	<b>1,924</b>	<b>1,811</b>
Difference from 2019-21 Original	24	24	24
% Change from 2019-21 Original	1.4%	1.3%	n/a
<b>Policy Other Changes:</b>			
1. Economic Data and Periodicals	4	4	4
<b>Policy -- Other Total</b>	<b>4</b>	<b>4</b>	<b>4</b>
<b>Policy Comp Changes:</b>			
2. Economist Retention	10	10	20
<b>Policy -- Comp Total</b>	<b>10</b>	<b>10</b>	<b>20</b>
<b>Total Policy Changes</b>	<b>14</b>	<b>14</b>	<b>24</b>
<b>2019-21 Policy Level</b>	<b>1,786</b>	<b>1,938</b>	<b>1,835</b>
Difference from 2019-21 Original	38	38	48
% Change from 2019-21 Original	2.2%	2.0%	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)

**2019-21 Omnibus Operating Budget -- 2020 Supplemental**  
**SSB 6168 as Passed W&M**  
**Office of Financial Management**  
(Dollars In Thousands)

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
<b>2019-21 Original Appropriations</b>	<b>41,132</b>	<b>251,288</b>	<b>24,430</b>
<b>2019-21 Maintenance Level</b>	<b>41,165</b>	<b>253,776</b>	<b>24,460</b>
Difference from 2019-21 Original	33	2,488	30
% Change from 2019-21 Original	0.1%	1.0%	n/a
<b>Policy Other Changes:</b>			
1. OneWA Transformation & Systems	0	20,065	0
2. Diversity Equity & Inclusion	0	152	0
3. Foundational Public Health	0	22,000	0
4. Integrated Early Learning Options	250	250	0
5. Public Disclosure/Lit. Hold Officer	143	143	278
6. Core Financials Module	0	0	30,189
7. SEEP Administration	0	289	0
8. Behavioral and Health Care Services	350	700	0
9. Audit of HCA Administrative Costs	150	300	0
10. Vendor Rate Report	40	40	0
<b>Policy -- Other Total</b>	<b>933</b>	<b>43,939</b>	<b>30,467</b>
<b>Policy Comp Changes:</b>			
11. Compensation Structure Proposal	532	1,135	1,939
<b>Policy -- Comp Total</b>	<b>532</b>	<b>1,135</b>	<b>1,939</b>
<b>Total Policy Changes</b>	<b>1,465</b>	<b>45,074</b>	<b>32,406</b>
<b>2019-21 Policy Level</b>	<b>42,630</b>	<b>298,850</b>	<b>56,866</b>
Difference from 2019-21 Original	1,498	47,562	32,436
% Change from 2019-21 Original	3.6%	18.9%	n/a

**Comments:**

**1. OneWA Transformation & Systems**

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

**2019-21 Omnibus Operating Budget -- 2020 Supplemental**  
**SSB 6168 as Passed W&M**  
**Office of Financial Management**  
(Dollars In Thousands)

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**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. Foundational Public Health**

Funding is provided for Foundational Public Health Services , to address communicable disease, environmental health, and assessment and support activities for these areas. (Foundational Public Health Services-State) (Ongoing)

**4. Integrated Early Learning Options**

Funding is provided to contract for project management and fiscal modeling to support the Office of the Superintendent of Public Instruction'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)

**5. Public Disclosure/Lit. Hold Officer**

Funding is provided for additional 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. Core Financials Module**

Funding is provided for core financial module costs in the 2021-23 biennium. (General Fund-State) (Custom)

**7. 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)

**8. Behavioral and Health Care Services**

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

**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. (General Fund-State; General Fund-Federal) (One-Time)

**10. 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 November 1, 2020. (General Fund-State) (One-Time)

**2019-21 Omnibus Operating Budget -- 2020 Supplemental**  
**SSB 6168 as Passed W&M**  
**Office of Financial Management**  
(Dollars In Thousands)

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**11. 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)

**2019-21 Omnibus Operating Budget -- 2020 Supplemental**  
**SSB 6168 as Passed W&M**  
**Office of Administrative Hearings**  
(Dollars In Thousands)

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
<b>2019-21 Original Appropriations</b>	<b>0</b>	<b>45,738</b>	<b>0</b>
<b>2019-21 Maintenance Level</b>	<b>0</b>	<b>45,749</b>	<b>0</b>
Difference from 2019-21 Original	0	11	0
% Change from 2019-21 Original	n/a	0.0%	n/a
<b>Policy Other Changes:</b>			
1. Parental Improvement Certificates	0	46	0
2. OSPI Caseload Increase	0	524	0
3. ESD Caseload Increase	0	1,037	0
4. Mobile Device Management	0	196	0
<b>Policy -- Other Total</b>	<b>0</b>	<b>1,803</b>	<b>0</b>
<b>Total Policy Changes</b>	<b>0</b>	<b>1,803</b>	<b>0</b>
<b>2019-21 Policy Level</b>	<b>0</b>	<b>47,552</b>	<b>0</b>
Difference from 2019-21 Original	0	1,814	0
% Change from 2019-21 Original	n/a	4.0%	n/a

**Comments:**

**1. Parental Improvement Certificates**

Funding is provided to handle appeals related to the certificate of parental improvement process established by DCYF pursuant to Fourth Substitute Senate Bill 5533 (parental improvement). Referrals are expected to begin January 1, 2021. (Administrative Hearings Revolving Account-State) (Custom)

**2. 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)

**3. 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)

**4. 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)

**2019-21 Omnibus Operating Budget -- 2020 Supplemental**  
**SSB 6168 as Passed W&M**  
**State Lottery Commission**  
(Dollars In Thousands)

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
<b>2019-21 Original Appropriations</b>	<b>0</b>	<b>1,164,108</b>	<b>0</b>
<b>2019-21 Maintenance Level</b>	<b>0</b>	<b>1,164,073</b>	<b>0</b>
Difference from 2019-21 Original	0	-35	0
% Change from 2019-21 Original	n/a	0.0%	n/a
<b>2019-21 Policy Level</b>	<b>0</b>	<b>1,164,073</b>	<b>0</b>
Difference from 2019-21 Original	0	-35	0
% Change from 2019-21 Original	n/a	0.0%	n/a



**2019-21 Omnibus Operating Budget -- 2020 Supplemental**  
**SSB 6168 as Passed W&M**  
**Washington State Gambling Commission**  
(Dollars In Thousands)

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
<b>2019-21 Original Appropriations</b>	<b>0</b>	<b>29,812</b>	<b>0</b>
<b>2019-21 Maintenance Level</b>	<b>0</b>	<b>29,876</b>	<b>0</b>
Difference from 2019-21 Original	0	64	0
% Change from 2019-21 Original	n/a	0.2%	n/a
<b>Policy Other Changes:</b>			
1. Pull-tab Dollar Limit	0	19	0
<b>Policy -- Other Total</b>	<b>0</b>	<b>19</b>	<b>0</b>
<b>Total Policy Changes</b>	<b>0</b>	<b>19</b>	<b>0</b>
<b>2019-21 Policy Level</b>	<b>0</b>	<b>29,895</b>	<b>0</b>
Difference from 2019-21 Original	0	83	0
% Change from 2019-21 Original	n/a	0.3%	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)

**2019-21 Omnibus Operating Budget -- 2020 Supplemental  
SSB 6168 as Passed W&M  
Washington State Commission on Hispanic Affairs  
(Dollars In Thousands)**

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
<b>2019-21 Original Appropriations</b>	<b>814</b>	<b>840</b>	<b>638</b>
<b>2019-21 Maintenance Level</b>	<b>841</b>	<b>867</b>	<b>674</b>
Difference from 2019-21 Original	27	27	36
% Change from 2019-21 Original	3.3%	3.2%	n/a
<b>Policy Other Changes:</b>			
1. Census Communication Activities	15	15	0
<b>Policy -- Other Total</b>	<b>15</b>	<b>15</b>	<b>0</b>
<b>Total Policy Changes</b>	<b>15</b>	<b>15</b>	<b>0</b>
<b>2019-21 Policy Level</b>	<b>856</b>	<b>882</b>	<b>674</b>
Difference from 2019-21 Original	42	42	36
% Change from 2019-21 Original	5.2%	5.0%	n/a

**Comments:**

**1. Census Communication Activities**

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

**2019-21 Omnibus Operating Budget -- 2020 Supplemental  
SSB 6168 as Passed W&M  
WA State Comm on African-American Affairs  
(Dollars In Thousands)**

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
<b>2019-21 Original Appropriations</b>	<b>619</b>	<b>645</b>	<b>606</b>
<b>2019-21 Maintenance Level</b>	<b>621</b>	<b>647</b>	<b>610</b>
Difference from 2019-21 Original	2	2	4
% Change from 2019-21 Original	0.3%	0.3%	n/a
<b>Policy Other Changes:</b>			
1. Project Coordinator	77	77	155
<b>Policy -- Other Total</b>	<b>77</b>	<b>77</b>	<b>155</b>
<b>Total Policy Changes</b>	<b>77</b>	<b>77</b>	<b>155</b>
<b>2019-21 Policy Level</b>	<b>698</b>	<b>724</b>	<b>765</b>
Difference from 2019-21 Original	79	79	159
% Change from 2019-21 Original	12.8%	12.2%	n/a

**Comments:**

**1. Project Coordinator**

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

**2019-21 Omnibus Operating Budget -- 2020 Supplemental**  
**SSB 6168 as Passed W&M**  
**Department of Retirement Systems**  
(Dollars In Thousands)

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
<b>2019-21 Original Appropriations</b>	<b>0</b>	<b>71,636</b>	<b>0</b>
<b>2019-21 Maintenance Level</b>	<b>0</b>	<b>73,143</b>	<b>0</b>
Difference from 2019-21 Original	0	1,507	0
% Change from 2019-21 Original	n/a	2.1%	n/a
<b>Policy Other Changes:</b>			
1. Plan 1 Pension Benefit Increase	0	48	0
2. Survivor Option Change	0	53	0
3. Educator Workforce E2SHB 1139	0	144	0
<b>Policy -- Other Total</b>	<b>0</b>	<b>245</b>	<b>0</b>
<b>Policy Comp Changes:</b>			
4. Implementation Cost of ITPS	0	389	0
<b>Policy -- Comp Total</b>	<b>0</b>	<b>389</b>	<b>0</b>
<b>Total Policy Changes</b>	<b>0</b>	<b>634</b>	<b>0</b>
<b>2019-21 Policy Level</b>	<b>0</b>	<b>73,777</b>	<b>0</b>
Difference from 2019-21 Original	0	2,141	0
% Change from 2019-21 Original	n/a	3.0%	n/a

**Comments:**

**1. Plan 1 Pension Benefit Increase**

Funding is provided to implement Substitute Senate Bill 5400 (Plan 1 Pension Benefit Increase), 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)

**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. 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)

**2019-21 Omnibus Operating Budget -- 2020 Supplemental**  
**SSB 6168 as Passed W&M**  
**State Investment Board**  
(Dollars In Thousands)

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
<b>2019-21 Original Appropriations</b>	<b>0</b>	<b>60,028</b>	<b>0</b>
<b>2019-21 Maintenance Level</b>	<b>0</b>	<b>60,048</b>	<b>0</b>
Difference from 2019-21 Original	0	20	0
% Change from 2019-21 Original	n/a	0.0%	n/a
<b>2019-21 Policy Level</b>	<b>0</b>	<b>60,048</b>	<b>0</b>
Difference from 2019-21 Original	0	20	0
% Change from 2019-21 Original	n/a	0.0%	n/a

**2019-21 Omnibus Operating Budget -- 2020 Supplemental**  
**SSB 6168 as Passed W&M**  
**Department of Revenue**  
(Dollars In Thousands)

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
<b>2019-21 Original Appropriations</b>	<b>294,968</b>	<b>351,728</b>	<b>287,895</b>
<b>2019-21 Maintenance Level</b>	<b>295,170</b>	<b>351,926</b>	<b>288,095</b>
Difference from 2019-21 Original	202	198	199
% Change from 2019-21 Original	0.1%	0.1%	n/a
<b>Policy Other Changes:</b>			
1. Tax and licensing laws	35	35	0
2. State wildlife account	9	9	0
3. Off-road vehicle reg.	31	31	93
4. Affordable housing/prop. tax	10	10	0
5. Nonprofit fundraising/taxes	3	3	0
6. Senior property tax admin.	7	7	0
7. Local wine industry license	0	42	0
8. B&O tax/workforce education	781	781	0
9. Tourism authorities	54	54	38
10. Indian tribes compact/taxes	2,981	2,981	1,759
11. Business licensing services	0	47	0
12. 2019 Revenue Legislation Funding	654	654	1,391
13. Tax & Licensing System Maintenance	3,419	3,599	7,318
<b>Policy -- Other Total</b>	<b>7,984</b>	<b>8,253</b>	<b>10,599</b>
<b>Total Policy Changes</b>	<b>7,984</b>	<b>8,253</b>	<b>10,599</b>
<b>2019-21 Policy Level</b>	<b>303,154</b>	<b>360,179</b>	<b>298,693</b>
Difference from 2019-21 Original	8,186	8,451	10,798
% Change from 2019-21 Original	2.8%	2.4%	n/a

**Comments:**

**1. Tax and licensing laws**

Funding is provided for implementation of Senate Bill 5402 (tax and licensing laws). (General Fund-State) (One-Time)

**2. State wildlife account**

Funding is provided for implementation of Senate Bill 6072 (state wildlife account). (General Fund-State) (One-Time)

**2019-21 Omnibus Operating Budget -- 2020 Supplemental**  
**SSB 6168 as Passed W&M**  
**Department of Revenue**  
(Dollars In Thousands)

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**3. Off-road vehicle reg.**

Funding is provided for implementation of Senate Bill 6115 (off-road vehicle registration). (General Fund-State) (Custom)

**4. Affordable housing/prop. tax**

Funding is provided for implementation of Senate Bill 6212 (affordable housing/property tax). (General Fund-State) (One-Time)

**5. Nonprofit fundraising/taxes**

Funding is provided for implementation of Senate Bill 6312 (nonprofit fundraising and taxes). (General Fund-State) (One-Time)

**6. Senior property tax admin.**

Funding is provided for implementation of Substitute Senate Bill 6319 (senior property tax administration). (General Fund-State) (One-Time)

**7. Local wine industry license**

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

**8. B&O tax/workforce education**

Funding is provided for implementation of Engrossed Second Substitute Senate Bill 6492 (B&O tax/workforce education). (General Fund-State) (One-Time)

**9. Tourism authorities**

Funding is provided for implementation of Substitute Senate Bill 6592 (tourism authorities). (General Fund-State) (Custom)

**10. Indian tribes compact/taxes**

Funding is provided for implementation of Substitute Senate Bill 6601 (Indian tribes compact/taxes). (General Fund-State) (Custom)

**11. Business licensing services**

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

**12. 2019 Revenue Legislation Funding**

Funding is provided for the agency to implement revenue legislation passed in the 2019 legislative session. (General Fund-State) (Custom)

**13. 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)

**2019-21 Omnibus Operating Budget -- 2020 Supplemental**  
**SSB 6168 as Passed W&M**  
**Board of Tax Appeals**  
(Dollars In Thousands)

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
<b>2019-21 Original Appropriations</b>	<b>4,803</b>	<b>4,965</b>	<b>4,852</b>
<b>2019-21 Maintenance Level</b>	<b>4,864</b>	<b>5,026</b>	<b>4,915</b>
Difference from 2019-21 Original	61	61	62
% Change from 2019-21 Original	1.3%	1.2%	n/a
<b>2019-21 Policy Level</b>	<b>4,864</b>	<b>5,026</b>	<b>4,915</b>
Difference from 2019-21 Original	61	61	62
% Change from 2019-21 Original	1.3%	1.2%	n/a



**2019-21 Omnibus Operating Budget -- 2020 Supplemental**  
**SSB 6168 as Passed W&M**  
**Office of Minority & Women's Business Enterprises**  
(Dollars In Thousands)

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
<b>2019-21 Original Appropriations</b>	<b>210</b>	<b>5,557</b>	<b>203</b>
<b>2019-21 Maintenance Level</b>	<b>210</b>	<b>5,553</b>	<b>203</b>
Difference from 2019-21 Original	0	-4	0
% Change from 2019-21 Original	0.0%	-0.1%	n/a
<b>Policy Other Changes:</b>			
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
<b>Policy -- Other Total</b>	<b>659</b>	<b>659</b>	<b>1,127</b>
<b>Total Policy Changes</b>	<b>659</b>	<b>659</b>	<b>1,127</b>
<b>2019-21 Policy Level</b>	<b>869</b>	<b>6,212</b>	<b>1,330</b>
Difference from 2019-21 Original	659	655	1,127
% Change from 2019-21 Original	313.8%	11.8%	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)

**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)

**2019-21 Omnibus Operating Budget -- 2020 Supplemental**  
**SSB 6168 as Passed W&M**  
**Office of Minority & Women's Business Enterprises**  
(Dollars In Thousands)

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**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)

**2019-21 Omnibus Operating Budget -- 2020 Supplemental**  
**SSB 6168 as Passed W&M**  
**Office of Insurance Commissioner**  
(Dollars In Thousands)

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
<b>2019-21 Original Appropriations</b>	<b>0</b>	<b>74,334</b>	<b>0</b>
<b>2019-21 Maintenance Level</b>	<b>0</b>	<b>74,318</b>	<b>0</b>
Difference from 2019-21 Original	0	-16	0
% Change from 2019-21 Original	n/a	0.0%	n/a
<b>Policy Other Changes:</b>			
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. Direct Primary Care Oversight	0	-13	0
8. Insulin Cost Sharing	0	46	0
9. Captive Insurers	0	323	0
10. Prior Authorization	0	15	0
<b>Policy -- Other Total</b>	<b>0</b>	<b>815</b>	<b>0</b>
<b>Total Policy Changes</b>	<b>0</b>	<b>815</b>	<b>0</b>
<b>2019-21 Policy Level</b>	<b>0</b>	<b>75,133</b>	<b>0</b>
Difference from 2019-21 Original	0	799	0
% Change from 2019-21 Original	n/a	1.1%	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)

**2019-21 Omnibus Operating Budget -- 2020 Supplemental**  
**SSB 6168 as Passed W&M**  
**Office of Insurance Commissioner**  
(Dollars In Thousands)

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**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. Direct Primary Care Oversight**

Funding is reduced on an ongoing basis for the elimination of the processes associated with review of annual statements for direct practices pursuant to SB 6062 (direct primary care oversight). (Insurance Commissioner's Regulatory Account-State) (Ongoing)

**8. Insulin Cost Sharing**

Funding is provided for rate review and rule making related to insulin cost sharing pursuant to E2SSB 6087 (insulin cost-sharing). (Insurance Commissioner's Regulatory Account-State) (Custom)

**9. 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)

**10. 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**  
**SSB 6168 as Passed W&M**  
**Consolidated Technology Services**  
(Dollars In Thousands)

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
<b>2019-21 Original Appropriations</b>	<b>376</b>	<b>269,600</b>	<b>378</b>
<b>2019-21 Maintenance Level</b>	<b>376</b>	<b>267,553</b>	<b>378</b>
Difference from 2019-21 Original	0	-2,047	0
% Change from 2019-21 Original	0.0%	-0.8%	n/a
<b>Policy Other Changes:</b>			
1. IT Project Team Funding Adjustment	0	-337	0
<b>Policy -- Other Total</b>	<b>0</b>	<b>-337</b>	<b>0</b>
<b>Total Policy Changes</b>	<b>0</b>	<b>-337</b>	<b>0</b>
<b>2019-21 Policy Level</b>	<b>376</b>	<b>267,216</b>	<b>378</b>
Difference from 2019-21 Original	0	-2,384	0
% Change from 2019-21 Original	0.0%	-0.9%	n/a

**Comments:**

**1. IT Project Team Funding Adjustment**

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

**2019-21 Omnibus Operating Budget -- 2020 Supplemental**  
**SSB 6168 as Passed W&M**  
**State Board of Accountancy**  
(Dollars In Thousands)

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
<b>2019-21 Original Appropriations</b>	<b>0</b>	<b>3,631</b>	<b>0</b>
<b>2019-21 Maintenance Level</b>	<b>0</b>	<b>3,624</b>	<b>0</b>
Difference from 2019-21 Original	0	-7	0
% Change from 2019-21 Original	n/a	-0.2%	n/a
<b>2019-21 Policy Level</b>	<b>0</b>	<b>3,624</b>	<b>0</b>
Difference from 2019-21 Original	0	-7	0
% Change from 2019-21 Original	n/a	-0.2%	n/a

**2019-21 Omnibus Operating Budget -- 2020 Supplemental**  
**SSB 6168 as Passed W&M**  
**Bd of Reg for Prof Engineers & Land Surveyors**  
(Dollars In Thousands)

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
<b>2019-21 Original Appropriations</b>	<b>0</b>	<b>4,863</b>	<b>0</b>
<b>2019-21 Maintenance Level</b>	<b>0</b>	<b>4,721</b>	<b>0</b>
Difference from 2019-21 Original	0	-142	0
% Change from 2019-21 Original	n/a	-2.9%	n/a
<b>Policy Other Changes:</b>			
1. POLARIS Licensing System	0	807	0
<b>Policy -- Other Total</b>	<b>0</b>	<b>807</b>	<b>0</b>
<b>Total Policy Changes</b>	<b>0</b>	<b>807</b>	<b>0</b>
<b>2019-21 Policy Level</b>	<b>0</b>	<b>5,528</b>	<b>0</b>
Difference from 2019-21 Original	0	665	0
% Change from 2019-21 Original	n/a	13.7%	n/a

**Comments:**

**1. POLARIS Licensing System**

Funding is provided for the agency's share of the Professional Online Licensing and Regulatory Information System licensing system. (Professional Engineers' Account-State) (One-Time)

**2019-21 Omnibus Operating Budget -- 2020 Supplemental**  
**SSB 6168 as Passed W&M**  
**Forensic Investigations Council**  
(Dollars In Thousands)

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
<b>2019-21 Original Appropriations</b>	<b>0</b>	<b>692</b>	<b>0</b>
<b>2019-21 Maintenance Level</b>	<b>0</b>	<b>692</b>	<b>0</b>
Difference from 2019-21 Original	0	0	0
% Change from 2019-21 Original	n/a	0.0%	n/a
<b>Policy Other Changes:</b>			
1. Forensic Anthropology Services	0	43	0
<b>Policy -- Other Total</b>	<b>0</b>	<b>43</b>	<b>0</b>
<b>Total Policy Changes</b>	<b>0</b>	<b>43</b>	<b>0</b>
<b>2019-21 Policy Level</b>	<b>0</b>	<b>735</b>	<b>0</b>
Difference from 2019-21 Original	0	43	0
% Change from 2019-21 Original	n/a	6.2%	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)



**2019-21 Omnibus Operating Budget -- 2020 Supplemental**  
**SSB 6168 as Passed W&M**  
**Department of Enterprise Services**  
(Dollars In Thousands)

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
<b>2019-21 Original Appropriations</b>	<b>9,527</b>	<b>402,174</b>	<b>9,650</b>
<b>2019-21 Maintenance Level</b>	<b>9,472</b>	<b>401,746</b>	<b>9,602</b>
Difference from 2019-21 Original	-55	-428	-48
% Change from 2019-21 Original	-0.6%	-0.1%	n/a
<b>Policy Other Changes:</b>			
1. State Building Code Council	0	447	0
2. Electric Vehicle Charging Stations	1,000	1,000	0
3. Global War on Terror Monument	110	110	0
<b>Policy -- Other Total</b>	<b>1,110</b>	<b>1,557</b>	<b>0</b>
<b>Total Policy Changes</b>	<b>1,110</b>	<b>1,557</b>	<b>0</b>
<b>2019-21 Policy Level</b>	<b>10,582</b>	<b>403,303</b>	<b>9,602</b>
Difference from 2019-21 Original	1,055	1,129	-48
% Change from 2019-21 Original	11.1%	0.3%	n/a

**Comments:**

**1. 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)

**2. 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)

**3. Global War on Terror Monument**

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

**2019-21 Omnibus Operating Budget -- 2020 Supplemental**  
**SSB 6168 as Passed W&M**  
**Washington Horse Racing Commission**  
(Dollars In Thousands)

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
<b>2019-21 Original Appropriations</b>	<b>0</b>	<b>5,805</b>	<b>0</b>
<b>2019-21 Maintenance Level</b>	<b>0</b>	<b>5,838</b>	<b>0</b>
Difference from 2019-21 Original	0	33	0
% Change from 2019-21 Original	n/a	0.6%	n/a
<b>2019-21 Policy Level</b>	<b>0</b>	<b>5,838</b>	<b>0</b>
Difference from 2019-21 Original	0	33	0
% Change from 2019-21 Original	n/a	0.6%	n/a

**2019-21 Omnibus Operating Budget -- 2020 Supplemental**  
**SSB 6168 as Passed W&M**  
**Liquor and Cannabis Board**  
(Dollars In Thousands)

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
<b>2019-21 Original Appropriations</b>	<b>748</b>	<b>102,620</b>	<b>789</b>
<b>2019-21 Maintenance Level</b>	<b>747</b>	<b>102,532</b>	<b>789</b>
Difference from 2019-21 Original	-1	-88	0
% Change from 2019-21 Original	-0.1%	-0.1%	n/a
<b>Policy Other Changes:</b>			
1. Sale of wine/microbrewery	0	71	0
2. Distillery Marketing/Sales	0	149	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	219	219	163
<b>Policy -- Other Total</b>	<b>219</b>	<b>567</b>	<b>163</b>
<b>Total Policy Changes</b>	<b>219</b>	<b>567</b>	<b>163</b>
<b>2019-21 Policy Level</b>	<b>966</b>	<b>103,099</b>	<b>952</b>
Difference from 2019-21 Original	218	479	163
% Change from 2019-21 Original	29.1%	0.5%	n/a

**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)

**2019-21 Omnibus Operating Budget -- 2020 Supplemental**  
**SSB 6168 as Passed W&M**  
**Liquor and Cannabis Board**  
(Dollars In Thousands)

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**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 Liquor and Cannabis Board to implement and regulate the new vapor manufacturers' license. (General Fund-State) (Ongoing)

**2019-21 Omnibus Operating Budget -- 2020 Supplemental**  
**SSB 6168 as Passed W&M**  
**Utilities and Transportation Commission**  
(Dollars In Thousands)

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
<b>2019-21 Original Appropriations</b>	<b>296</b>	<b>68,960</b>	<b>0</b>
<b>2019-21 Maintenance Level</b>	<b>296</b>	<b>68,975</b>	<b>0</b>
Difference from 2019-21 Original	0	15	0
% Change from 2019-21 Original	0.0%	0.0%	n/a
<b>Policy Other Changes:</b>			
1. Motor Carrier Safety Grant	0	125	0
2. Federal Railroad Admin Grant	0	105	0
3. Pipeline Safety Federal Grant	0	0	0
<b>Policy -- Other Total</b>	<b>0</b>	<b>230</b>	<b>0</b>
<b>Total Policy Changes</b>	<b>0</b>	<b>230</b>	<b>0</b>
<b>2019-21 Policy Level</b>	<b>296</b>	<b>69,205</b>	<b>0</b>
Difference from 2019-21 Original	0	245	0
% Change from 2019-21 Original	0.0%	0.4%	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)

**3. 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)

**2019-21 Omnibus Operating Budget -- 2020 Supplemental**  
**SSB 6168 as Passed W&M**  
**Board for Volunteer Firefighters**  
(Dollars In Thousands)

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
<b>2019-21 Original Appropriations</b>	<b>0</b>	<b>1,017</b>	<b>0</b>
<b>2019-21 Maintenance Level</b>	<b>0</b>	<b>1,020</b>	<b>0</b>
Difference from 2019-21 Original	0	3	0
% Change from 2019-21 Original	n/a	0.3%	n/a
<b>2019-21 Policy Level</b>	<b>0</b>	<b>1,020</b>	<b>0</b>
Difference from 2019-21 Original	0	3	0
% Change from 2019-21 Original	n/a	0.3%	n/a

**2019-21 Omnibus Operating Budget -- 2020 Supplemental**  
**SSB 6168 as Passed W&M**  
**Military Department**  
(Dollars In Thousands)

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
<b>2019-21 Original Appropriations</b>	<b>20,169</b>	<b>313,048</b>	<b>18,427</b>
<b>2019-21 Maintenance Level</b>	<b>20,177</b>	<b>313,056</b>	<b>18,431</b>
Difference from 2019-21 Original	8	8	4
% Change from 2019-21 Original	0.0%	0.0%	n/a
<b>Policy Other Changes:</b>			
1. Catastrophic Incident Plans	496	496	998
2. Disaster Response Account	0	57,594	0
3. Disaster and Flood Mitigation Grant	0	1,405	0
4. Emergency Management Credentialing	0	287	0
5. National Guard Facility Maintenance	0	200	0
6. Creating Network Resiliency	0	251	0
7. All Hazard Alert Broadcast Sirens	1,879	1,879	445
<b>Policy -- Other Total</b>	<b>2,375</b>	<b>62,112</b>	<b>1,443</b>
<b>Policy Transfer Changes:</b>			
8. National Guard Education Grants	-625	-625	-1,250
<b>Policy -- Transfer Total</b>	<b>-625</b>	<b>-625</b>	<b>-1,250</b>
<b>Total Policy Changes</b>	<b>1,750</b>	<b>61,487</b>	<b>193</b>
<b>2019-21 Policy Level</b>	<b>21,927</b>	<b>374,543</b>	<b>18,624</b>
Difference from 2019-21 Original	1,758	61,495	197
% Change from 2019-21 Original	8.7%	19.6%	n/a

**Comments:**

**1. Catastrophic Incident Plans**

Funding is provided for implementation of SB 5247 (Catastrophic Incident Plans). (General Fund-State) (Ongoing)

**2. 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)

**2019-21 Omnibus Operating Budget -- 2020 Supplemental**  
**SSB 6168 as Passed W&M**  
**Military Department**  
(Dollars In Thousands)

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**3. Disaster and Flood Mitigation Grant**

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

**4. Emergency Management Credentialing**

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

**5. National Guard Facility Maintenance**

Funds are included 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)

**6. Creating Network Resiliency**

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)

**7. All Hazard Alert Broadcast Sirens**

Funding is provided for the increased costs of the 16 All Hazard Alert Broadcast (AHAB) sirens appropriated in the FY 19-21 operating budget and to procure the remaining 23 AHAB sirens to complete the Washington State coastal public alert and warning network. This funding also supports AHAB siren network maintenance to ensure operational readiness and to enable the state to utilize the sirens in an all-hazards alert and warning capacity. (General Fund-State) (Custom)

**8. National Guard Education Grants**

Funding for grants under the existing Washington National Guard Conditional Scholarship Program at the Military Department is transferred to the Washington National Guard Postsecondary Grant under the Washington Student Achievement Council. The reduction amount in this item reflects the amount that has been appropriated to the Military Department. (General Fund-State) (Ongoing)



**2019-21 Omnibus Operating Budget -- 2020 Supplemental**  
**SSB 6168 as Passed W&M**  
**Public Employment Relations Commission**  
(Dollars In Thousands)

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
<b>2019-21 Original Appropriations</b>	<b>4,521</b>	<b>10,441</b>	<b>4,593</b>
<b>2019-21 Maintenance Level</b>	<b>4,523</b>	<b>10,446</b>	<b>4,593</b>
Difference from 2019-21 Original	2	5	0
% Change from 2019-21 Original	0.0%	0.0%	n/a
<b>2019-21 Policy Level</b>	<b>4,523</b>	<b>10,446</b>	<b>4,593</b>
Difference from 2019-21 Original	2	5	0
% Change from 2019-21 Original	0.0%	0.0%	n/a

**2019-21 Omnibus Operating Budget -- 2020 Supplemental**  
**SSB 6168 as Passed W&M**  
**LEOFF 2 Retirement Board**  
(Dollars In Thousands)

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
<b>2019-21 Original Appropriations</b>	<b>50</b>	<b>2,605</b>	<b>0</b>
<b>2019-21 Maintenance Level</b>	<b>50</b>	<b>2,739</b>	<b>0</b>
Difference from 2019-21 Original	0	134	0
% Change from 2019-21 Original	0.0%	5.1%	n/a
<b>Policy Other Changes:</b>			
1. Training, Travel, and Other Costs	0	125	0
<b>Policy -- Other Total</b>	<b>0</b>	<b>125</b>	<b>0</b>
<b>Policy Comp Changes:</b>			
2. Salary and Benefit Increases	0	220	0
<b>Policy -- Comp Total</b>	<b>0</b>	<b>220</b>	<b>0</b>
<b>Total Policy Changes</b>	<b>0</b>	<b>345</b>	<b>0</b>
<b>2019-21 Policy Level</b>	<b>50</b>	<b>3,084</b>	<b>0</b>
Difference from 2019-21 Original	0	479	0
% Change from 2019-21 Original	0.0%	18.4%	n/a

**Comments:**

**1. 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)

**2. 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)

**2019-21 Omnibus Operating Budget -- 2020 Supplemental**  
**SSB 6168 as Passed W&M**  
**Department of Archaeology & Historic Preservation**  
(Dollars In Thousands)

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
<b>2019-21 Original Appropriations</b>	<b>3,905</b>	<b>6,405</b>	<b>3,940</b>
<b>2019-21 Maintenance Level</b>	<b>3,993</b>	<b>6,493</b>	<b>4,012</b>
Difference from 2019-21 Original	88	88	72
% Change from 2019-21 Original	2.3%	1.4%	n/a
<b>Policy Other Changes:</b>			
1. Washington National Maritime	150	300	0
<b>Policy -- Other Total</b>	<b>150</b>	<b>300</b>	<b>0</b>
<b>Total Policy Changes</b>	<b>150</b>	<b>300</b>	<b>0</b>
<b>2019-21 Policy Level</b>	<b>4,143</b>	<b>6,793</b>	<b>4,012</b>
Difference from 2019-21 Original	238	388	72
% Change from 2019-21 Original	6.1%	6.1%	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)

**2019-21 Omnibus Operating Budget -- 2020 Supplemental**  
**SSB 6168 as Passed W&M**  
**Washington State Health Care Authority**  
**Community Behavioral Health**  
(Dollars In Thousands)

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
<b>2019-21 Original Appropriations</b>	<b>1,160,427</b>	<b>3,236,834</b>	<b>1,312,650</b>
<b>2019-21 Maintenance Level</b>	<b>1,226,333</b>	<b>3,412,815</b>	<b>1,396,646</b>
Difference from 2019-21 Original	65,906	175,981	83,995
% Change from 2019-21 Original	5.7%	5.4%	n/a
<b>Policy Other Changes:</b>			
1. Prescription Drug Monitoring Progra	0	1,125	0
2. Involuntary Treatment Act	1,308	4,072	5,286
3. PACT Ramp Up	0	0	0
4. MH Waiver for Eval and Suppt	540	1,825	0
5. Adverse Childhood Experiences	0	200	0
6. Mental Health Directives Workgroup	97	97	43
7. Reentry Services	185	708	299
8. Ambulance Cost for Secure Detox	846	846	0
9. BHO Rate Adjustment CY21	25,000	75,000	104,377
10. BH Case Rate Work Group	15	30	31
11. BH-ASO Reserve Funding	2,537	2,537	0
12. Crisis Stabilization Start-Up	380	380	0
13. Criminal Justice Treatment Account	0	4,500	0
14. Intensive Outpatient/Partial Hosp.	1,935	5,229	8,077
15. Youth Residential Services	0	0	-522
16. Mental Health education and support	250	250	0
17. PCAP rate increase	1,260	2,100	2,630
18. Problem Gambling Prevalence Study	0	500	0
<b>Policy -- Other Total</b>	<b>34,353</b>	<b>99,399</b>	<b>120,221</b>
<b>Policy Transfer Changes:</b>			
19. Transfers	-8,993	-15,385	-9,465
<b>Policy -- Transfer Total</b>	<b>-8,993</b>	<b>-15,385</b>	<b>-9,465</b>
<b>Total Policy Changes</b>	<b>25,360</b>	<b>84,014</b>	<b>110,756</b>
<b>2019-21 Policy Level</b>	<b>1,251,693</b>	<b>3,496,829</b>	<b>1,507,401</b>
Difference from 2019-21 Original	91,266	259,995	194,751

NGF-O = GF-S + ELT + OpPath

**2019-21 Omnibus Operating Budget -- 2020 Supplemental**  
**SSB 6168 as Passed W&M**  
**Washington State Health Care Authority**  
**Community Behavioral Health**  
(Dollars In Thousands)

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
% Change from 2019-21 Original	7.9%	8.0%	n/a

**Comments:**

**1. Prescription Drug Monitoring Progra**

Funding is provided from the substance abuse block grant to continue supporting the initiative to reduce prescription drug abuse and misuse. (General Fund-Federal) (Ongoing)

**2. Involuntary Treatment Act**

Funding is provided to implement Second Engrossed Second Substitute Senate Bill No. 5720 (Involuntary Treatment Act). (General Fund-State; General Fund-Medicaid) (Custom)

**3. PACT Ramp Up**

Funding is shifted from fiscal year 2020 to fiscal year 2021 on a one-time basis based on slower than expected ramp up process. Funding in fiscal year 2021 may be utilized for additional start-up costs not accounted for previously. (General Fund-State) (One-Time)

**4. MH Waiver for Eval and Suppt**

One-time funding is provided to support the submittal of the 1115 Mental Health Institutions for Mental Diseases (MH IMD) waiver application to the Centers for Medicare & Medicaid Services to allow longer stays in IMD settings to be covered by Medicaid. (General Fund-State; General Fund-Medicaid) (One-Time)

**5. 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)

**6. Mental Health Directives Workgroup**

Funding is provided to implement Second Substitute Senate Bill No. 6591 (Mental health directives) which establishes a workgroup to look at the current use of the directives and provide recommendations on improvements by October 1, 2021. (General Fund-State) (Custom)

**7. Reentry Services**

Funding is provided to implement Substitute Senate Bill No. 6638 (reentry services) which requires the authority to submit a waiver application to allow Medicaid funding to be utilized for reentry services for incarcerated individuals after receiving federal guidance. (General Fund-State; General Fund-Medicaid) (Custom)

**8. Ambulance Cost for Secure Detox**

One-time funding is provided to pilot increased funding for wait periods and return trips for ambulance transportation related to individuals detained to Secure Withdrawal facilities under the Involuntary Treatment Act. (General Fund-State) (One-Time)

**2019-21 Omnibus Operating Budget -- 2020 Supplemental**  
**SSB 6168 as Passed W&M**  
**Washington State Health Care Authority**  
**Community Behavioral Health**  
(Dollars In Thousands)

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**9. BHO Rate Adjustment CY21**

Funding is provided to account for assumed increases in managed care rates for calendar years 2021 and 2022 for behavioral health services. (General Fund-State; General Fund-Medicaid) (Custom)

**10. 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) (Ongoing)

**11. BH-ASO Reserve Funding**

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

**12. Crisis Stabilization Start-Up**

One-time funding is provided for support of the Island County crisis stabilization center. This funding may be used to provide support for the non-Medicaid costs associated with operating the facility. (General Fund-State) (One-Time)

**13. Criminal Justice Treatment Account**

A one-time funding of \$4.5 million is appropriated to the authority for criminal justice treatment related services in FY 2021 out of the Criminal Justice Treatment Account. (Criminal Justice Treatment Account-State) (Ongoing)

**14. Intensive Outpatient/Partial Hosp.**

Funding is provided for intensive outpatient treatment programs and partial hospitalization as medicaid services under the state plan beginning January 1, 2021. The services are assumed to be provided by acute or psychiatric hospitals and tailored to individual patient treatment needs once they are discharged from inpatient psychiatric facilities. (General Fund-State; General Fund-Medicaid) (Custom)

**15. Youth Residential Services**

Funding provided in the 2019-21 biennial budget for increasing youth access to residential psychiatric and substance use disorder services in Clark County are shifted from fiscal year 2021 to fiscal year 2020. (General Fund-State) (Ongoing)

**16. 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)

**17. PCAP rate increase**

Funding is provided to increase funding to current Parent-Child Assistance Program providers to stabilize the workforce and provide increased training and evaluation. (General Fund-State; General Fund-Medicaid) (Ongoing)

**2019-21 Omnibus Operating Budget -- 2020 Supplemental**  
**SSB 6168 as Passed W&M**  
**Washington State Health Care Authority**  
**Community Behavioral Health**  
(Dollars In Thousands)

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**18. 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 provide the study to the Legislature by June 30, 2021. (Problem Gambling Account-State) (One-Time)

**19. 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)

**2019-21 Omnibus Operating Budget -- 2020 Supplemental**  
**SSB 6168 as Passed W&M**  
**Washington State Health Care Authority**  
**Health Benefit Exchange**  
(Dollars In Thousands)

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
<b>2019-21 Original Appropriations</b>	<b>11,641</b>	<b>121,489</b>	<b>10,822</b>
<b>2019-21 Maintenance Level</b>	<b>11,641</b>	<b>121,489</b>	<b>10,822</b>
Difference from 2019-21 Original	0	0	0
% Change from 2019-21 Original	0.0%	0.0%	n/a
<b>Policy Other Changes:</b>			
1. Postpartum Coverage	59	59	0
2. Individual Market Assessment	100	100	0
<b>Policy -- Other Total</b>	<b>159</b>	<b>159</b>	<b>0</b>
<b>Total Policy Changes</b>	<b>159</b>	<b>159</b>	<b>0</b>
<b>2019-21 Policy Level</b>	<b>11,800</b>	<b>121,648</b>	<b>10,822</b>
Difference from 2019-21 Original	159	159	0
% Change from 2019-21 Original	1.4%	0.1%	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) (One-Time)

**2. 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)



**2019-21 Omnibus Operating Budget -- 2020 Supplemental**  
**SSB 6168 as Passed W&M**  
**Washington State Health Care Authority**  
**Other**  
(Dollars In Thousands)

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
<b>2019-21 Original Appropriations</b>	<b>4,606,958</b>	<b>17,664,748</b>	<b>4,858,233</b>
<b>2019-21 Maintenance Level</b>	<b>4,793,542</b>	<b>18,382,073</b>	<b>5,067,216</b>
Difference from 2019-21 Original	186,584	717,325	208,983
% Change from 2019-21 Original	4.1%	4.1%	n/a
<b>Policy Other Changes:</b>			
1. ProviderOne - Operation/Maintenance	758	2,889	1,000
2. Restore Program Integrity Savings	32,030	124,996	0
3. MQIP Payments	0	56,524	0
4. Medicaid Transformation Project	0	-56,524	0
5. Low Income Health Care I-502	-36,943	0	-51,863
6. ABCD Dental	0	0	-90
7. Drug Affordability Board	525	525	871
8. Central Insulin Purchasing	259	259	0
9. Postpartum Coverage	3,686	3,686	21,220
10. Health Homes Rate Increase	1,423	2,766	2,897
11. Small Rural Hospital Payment	1,181	3,247	5,935
12. Health Homes Rate Increase Savings	0	0	-2,897
13. Public Option	558	558	1,083
14. Prior Authorization	300	300	626
15. SMA Newborn Screening	70	183	146
16. CHIP Coverage	991	1,982	5,990
17. Universal Health Care Work Group	0	0	0
18. Community Health Centers I-502	-3,694	0	-5,424
19. APM4 FQHC Reconciliation	1,192	5,162	0
20. Managed Care Year 2 Adjustment	60,600	227,700	253,009
21. Newborn Screening Fee Increase	217	566	340
22. Non-Emergency Med Transport Rate	612	1,700	1,278
23. Partnership Access Line Program	511	587	1,067
24. Primary Care Physician Rates	9,922	28,994	41,425
25. Nursing Home Payments	0	1,000	0
26. Standalone Nursing Facility Grant	193	193	0
27. RHC Reconciliations	34,145	40,043	0
28. Home Health Rates	770	1,570	8,060

NGF-O = GF-S + ELT + OpPath

**2019-21 Omnibus Operating Budget -- 2020 Supplemental**  
**SSB 6168 as Passed W&M**  
**Washington State Health Care Authority**  
**Other**  
(Dollars In Thousands)

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
<b>Policy -- Other Total</b>	<b>109,306</b>	<b>448,906</b>	<b>284,673</b>
<b>Policy Transfer Changes:</b>			
29. Transfers	8,993	15,385	9,465
<b>Policy -- Transfer Total</b>	<b>8,993</b>	<b>15,385</b>	<b>9,465</b>
<b>Total Policy Changes</b>	<b>118,299</b>	<b>464,291</b>	<b>294,137</b>
<b>2019-21 Policy Level</b>	<b>4,911,841</b>	<b>18,846,364</b>	<b>5,361,353</b>
Difference from 2019-21 Original	304,883	1,181,616	503,120
% Change from 2019-21 Original	6.6%	6.7%	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 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 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)

**2019-21 Omnibus Operating Budget -- 2020 Supplemental**  
**SSB 6168 as Passed W&M**  
**Washington State Health Care Authority**  
**Other**  
(Dollars In Thousands)

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**6. ABCD Dental**

Funding is adjusted to 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)

**8. Central Insulin Purchasing**

One-time funding is provided to staff the insulin purchasing workgroup and an outside consultant with expertise in centralized purchasing pursuant to SSB 6113 (central insulin purchasing). (General Fund-State) (One-Time)

**9. 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)

**10. 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)

**11. Small Rural Hospital Payment**

Funding is provided to increase payment for small rural hospitals to 150% of the Medicaid rate beginning January 1, 2021 pursuant to SB 6354 (small rural hospital payment). (General Fund-State; General Fund-Medicaid) (Custom)

**12. 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)

**13. 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)

**14. Prior Authorization**

Funding is provided to administer the prior authorization workgroup through the Bree Collaborative pursuant to SB 6404 (prior authorization). (General Fund-State) (Ongoing)

**2019-21 Omnibus Operating Budget -- 2020 Supplemental**  
**SSB 6168 as Passed W&M**  
**Washington State Health Care Authority**  
**Other**  
(Dollars In Thousands)

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**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)

**16. CHIP Coverage**

The Children's Health Insurance Program 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 secondary payer for eligible child dependents of employees eligible for school employee or public employee benefit coverage. (General Fund-State; General Fund-Medicaid) (Custom)

**17. 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)

**18. 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. 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)

**19. 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)

**20. Managed Care Year 2 Adjustment**

Funding is provided on an ongoing basis to reflect increases in year two for 2020 managed care rates. (General Fund-State; General Fund-Medicaid) (Custom)

**21. 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)

**2019-21 Omnibus Operating Budget -- 2020 Supplemental**  
**SSB 6168 as Passed W&M**  
**Washington State Health Care Authority**  
**Other**  
(Dollars In Thousands)

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**22. 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)

**23. Partnership Access Line Program**

Pursuant to Chapter 288, Laws of 2018 (SSB 6452), funding is provided to continue the partnership access line (PAL) for pregnant women and mothers. (General Fund-State; General Fund-Medicaid) (Ongoing)

**24. Primary Care Physician Rates**

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 pursuant to SSB 6676 (Medicaid primary care reimbursement). (General Fund-State; General Fund-Medicaid) (Custom)

**25. 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)

**26. 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)

**27. RHC Reconciliations**

Funding is provided for rural health center reconciliations for 2014-2017. (General Fund-State; General Fund-Medicaid) (One-Time)

**28. Home Health Rates**

Funding is provided to increase home health rates in three annual, equal increments beginning January 1, 2021 to ramp up to seventy-five percent of Medicare costs consistent with the audited, most recently accepted or submitted medicare cost reports. (General Fund-State; General Fund-Medicaid) (Custom)

**29. 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)

**2019-21 Omnibus Operating Budget -- 2020 Supplemental**  
**SSB 6168 as Passed W&M**  
**Washington State Health Care Authority**  
**Employee Benefits**  
(Dollars In Thousands)

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
<b>2019-21 Original Appropriations</b>	<b>0</b>	<b>179,101</b>	<b>0</b>
<b>2019-21 Maintenance Level</b>	<b>0</b>	<b>179,129</b>	<b>0</b>
Difference from 2019-21 Original	0	28	0
% Change from 2019-21 Original	n/a	0.0%	n/a
<b>Policy Other Changes:</b>			
1. Audit Capabilities	0	308	0
2. SEBB Eligibility	0	1,705	0
3. Medicare Resources	0	149	0
<b>Policy -- Other Total</b>	<b>0</b>	<b>2,162</b>	<b>0</b>
<b>Total Policy Changes</b>	<b>0</b>	<b>2,162</b>	<b>0</b>
<b>2019-21 Policy Level</b>	<b>0</b>	<b>181,291</b>	<b>0</b>
Difference from 2019-21 Original	0	2,190	0
% Change from 2019-21 Original	n/a	1.2%	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. (St Health Care Authority 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. (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)

**2019-21 Omnibus Operating Budget -- 2020 Supplemental**  
**SSB 6168 as Passed W&M**  
**Washington State Health Care Authority**  
**School Employee Benefits Board**  
(Dollars In Thousands)

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
<b>2019-21 Original Appropriations</b>	<b>0</b>	<b>43,733</b>	<b>0</b>
<b>2019-21 Maintenance Level</b>	<b>0</b>	<b>61,960</b>	<b>0</b>
Difference from 2019-21 Original	0	18,227	0
% Change from 2019-21 Original	n/a	41.7%	n/a
<b>Policy Other Changes:</b>			
1. Audit Capabilities	0	309	0
2. SEBB Eligibility	0	1,705	0
3. K-12 Non-Medicare Retiree Risk Pool	0	15	0
<b>Policy -- Other Total</b>	<b>0</b>	<b>2,029</b>	<b>0</b>
<b>Total Policy Changes</b>	<b>0</b>	<b>2,029</b>	<b>0</b>
<b>2019-21 Policy Level</b>	<b>0</b>	<b>63,989</b>	<b>0</b>
Difference from 2019-21 Original	0	20,256	0
% Change from 2019-21 Original	n/a	46.3%	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. (SEBB Medical Benefits Admin Account-Non-Appr) (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)

**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)

**2019-21 Omnibus Operating Budget -- 2020 Supplemental**  
**SSB 6168 as Passed W&M**  
**Human Rights Commission**  
(Dollars In Thousands)

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
<b>2019-21 Original Appropriations</b>	<b>5,053</b>	<b>7,856</b>	<b>5,117</b>
<b>2019-21 Maintenance Level</b>	<b>4,989</b>	<b>7,792</b>	<b>5,053</b>
Difference from 2019-21 Original	-64	-64	-64
% Change from 2019-21 Original	-1.3%	-0.8%	n/a
<b>Policy Other Changes:</b>			
1. Pregnancy Discrimination Complaints	107	107	203
2. Civil Rights Investigators	230	230	386
3. AGO Legal Services	299	299	0
<b>Policy -- Other Total</b>	<b>636</b>	<b>636</b>	<b>590</b>
<b>Total Policy Changes</b>	<b>636</b>	<b>636</b>	<b>590</b>
<b>2019-21 Policy Level</b>	<b>5,625</b>	<b>8,428</b>	<b>5,642</b>
Difference from 2019-21 Original	572	572	525
% Change from 2019-21 Original	11.3%	7.3%	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. 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)

**3. AGO Legal Services**

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



**2019-21 Omnibus Operating Budget -- 2020 Supplemental**  
**SSB 6168 as Passed W&M**  
**Board of Industrial Insurance Appeals**  
(Dollars In Thousands)

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
<b>2019-21 Original Appropriations</b>	<b>0</b>	<b>48,663</b>	<b>0</b>
<b>2019-21 Maintenance Level</b>	<b>0</b>	<b>48,607</b>	<b>0</b>
Difference from 2019-21 Original	0	-56	0
% Change from 2019-21 Original	n/a	-0.1%	n/a
<b>2019-21 Policy Level</b>	<b>0</b>	<b>48,607</b>	<b>0</b>
Difference from 2019-21 Original	0	-56	0
% Change from 2019-21 Original	n/a	-0.1%	n/a

**2019-21 Omnibus Operating Budget -- 2020 Supplemental**  
**SSB 6168 as Passed W&M**  
**WA State Criminal Justice Training Commission**  
(Dollars In Thousands)

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
<b>2019-21 Original Appropriations</b>	<b>51,346</b>	<b>67,765</b>	<b>51,546</b>
<b>2019-21 Maintenance Level</b>	<b>51,332</b>	<b>67,751</b>	<b>51,534</b>
Difference from 2019-21 Original	-14	-14	-12
% Change from 2019-21 Original	0.0%	0.0%	n/a
<b>Policy Other Changes:</b>			
1. Impaired Driving Review	50	50	0
2. Law Enforcement Mental Health	300	300	302
3. Basic Law Enforcement Academy	1,040	1,480	0
4. Emergency Vehicle Operator Course	36	48	36
5. Campus Security Upgrades	350	350	0
<b>Policy -- Other Total</b>	<b>1,776</b>	<b>2,228</b>	<b>338</b>
<b>Total Policy Changes</b>	<b>1,776</b>	<b>2,228</b>	<b>338</b>
<b>2019-21 Policy Level</b>	<b>53,108</b>	<b>69,979</b>	<b>51,872</b>
Difference from 2019-21 Original	1,762	2,214	326
% Change from 2019-21 Original	3.4%	3.3%	n/a

**Comments:**

**1. Impaired Driving Review**

Funding is provided to implement Second Substitute Senate Bill No. 5299 (impaired driving) (General Fund-State) (One-Time)

**2. 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)

**3. 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)

**4. 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**  
**SSB 6168 as Passed W&M**  
**WA State Criminal Justice Training Commission**  
(Dollars In Thousands)

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**5. Campus Security Upgrades**

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

**2019-21 Omnibus Operating Budget -- 2020 Supplemental**  
**SSB 6168 as Passed W&M**  
**Department of Labor and Industries**  
(Dollars In Thousands)

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
<b>2019-21 Original Appropriations</b>	<b>24,803</b>	<b>959,287</b>	<b>23,537</b>
<b>2019-21 Maintenance Level</b>	<b>24,804</b>	<b>959,690</b>	<b>23,537</b>
Difference from 2019-21 Original	1	403	0
% Change from 2019-21 Original	0.0%	0.0%	n/a
<b>Policy Other Changes:</b>			
1. Noncompetition/Med Schools	0	143	0
2. Plumbing Registrations & Licenses	0	1,393	0
3. Crime Victims Comp Changes	918	918	1,558
4. Farm Internship Program	0	176	0
5. Workers' Comp Medical Exam	0	1,250	0
6. Asbestos building materials	0	330	0
7. Federal Funding Adjustment	0	900	0
8. Crime Victims Funding Adjustment	-543	-543	-2,925
9. Crime Victims Expenditure Authority	0	-3,676	0
10. Clean Energy	625	0	364
11. Crane Inspectors	0	300	0
12. Elevator Workload	0	1,507	0
13. Healthcare Employees	0	351	0
14. Latino Workforce Project	0	1,500	0
15. Low-Wage Worker Peer Training	75	75	0
16. Wage and Salary Information	0	505	0
<b>Policy -- Other Total</b>	<b>1,075</b>	<b>5,129</b>	<b>-1,003</b>
<b>Total Policy Changes</b>	<b>1,075</b>	<b>5,129</b>	<b>-1,003</b>
<b>2019-21 Policy Level</b>	<b>25,879</b>	<b>964,819</b>	<b>22,534</b>
Difference from 2019-21 Original	1,076	5,532	-1,003
% Change from 2019-21 Original	4.3%	0.6%	n/a

**Comments:**

**1. Noncompetition/Med Schools**

Funding is provided for information technology changes related to Substitute Senate Bill 6081 (noncompetition/medical schools), which places new annual reporting requirements on employers with employees who receive compensation from both a medical school and an affiliated faculty group practice. The funding is for reporting application development and changes to the department's website. (Accident Account-State; Medical Aid Account-State) (One-Time)

## 2019-21 Omnibus Operating Budget -- 2020 Supplemental

### SSB 6168 as Passed W&M

#### Department of Labor and Industries

(Dollars In Thousands)

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#### 2. Plumbing Registrations & Licenses

Funding and FTEs 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)

#### 3. 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)

#### 4. 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)

#### 5. 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)

#### 6. 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)

#### 7. 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)

#### 8. 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)

#### 9. 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)

**2019-21 Omnibus Operating Budget -- 2020 Supplemental**  
**SSB 6168 as Passed W&M**  
**Department of Labor and Industries**  
(Dollars In Thousands)

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**10. 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)

**11. Crane Inspectors**

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

**12. Elevator Workload**

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

**13. 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)

**14. Latino Workforce Project**

Funding is provided for a quantitative and qualitative study to examine how to lower workers compensation costs by reducing injuries and pensionable cases. (Accident Account-State; Medical Aid Account-State) (One-Time)

**15. Low-Wage Worker Peer Training**

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

**16. 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)

**2019-21 Omnibus Operating Budget -- 2020 Supplemental**  
**SSB 6168 as Passed W&M**  
**Department of Health**  
(Dollars In Thousands)

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
<b>2019-21 Original Appropriations</b>	<b>147,968</b>	<b>1,281,892</b>	<b>142,882</b>
<b>2019-21 Maintenance Level</b>	<b>148,032</b>	<b>1,281,389</b>	<b>143,002</b>
Difference from 2019-21 Original	64	-503	120
% Change from 2019-21 Original	0.0%	0.0%	n/a
<b>Policy Other Changes:</b>			
1. Podiatric Medical Board	0	19	0
2. Drinking Water/chemicals	117	117	149
3. International medical grads	0	83	0
4. law enforce. mental health	76	76	74
5. Organ Transport Vehicles	30	30	22
6. Sex Offender Treatment	0	20	0
7. Veterinarian/HEALWA	0	167	0
8. BH Reciprocity	0	227	0
9. Chiropractic Senior Students	0	16	0
10. Low Income Veterinary Svcs	0	11	0
11. SUD Professions	14	908	0
12. PMP Best Practices	0	48	0
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	191	191	384
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. Communicable Disease Modernization	51	51	0
20. SMA Newborn Screening	6	366	0
21. Suicide Prevention	400	400	805
22. Corona Virus Outbreak Response	5,000	6,995	0
23. Fruits and Vegetables Incentive	1,300	1,300	0
24. Group B Water Systems	492	492	0
25. Access to Women's Health	159	159	213
26. Fentanyl Prevention Campaign	60	60	121
27. Psychiatric Hospital Enforcement	746	746	0
28. Secure Drug Take Back Program	0	1,008	0
29. Vapor Product Labeling	1,674	1,674	2,104

NGF-O = GF-S + ELT + OpPath

**2019-21 Omnibus Operating Budget -- 2020 Supplemental**  
**SSB 6168 as Passed W&M**  
**Department of Health**  
(Dollars In Thousands)

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
30. STI workgroup	50	50	0
<b>Policy -- Other Total</b>	<b>19,766</b>	<b>34,108</b>	<b>12,326</b>
<b>Total Policy Changes</b>	<b>19,766</b>	<b>34,108</b>	<b>12,326</b>
<b>2019-21 Policy Level</b>	<b>167,798</b>	<b>1,315,497</b>	<b>155,328</b>
Difference from 2019-21 Original	19,830	33,605	12,446
% Change from 2019-21 Original	13.4%	2.6%	n/a

**Comments:**

**1. 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)

**2. Drinking Water/chemicals**

Funding is provided to implement Second Substitute Senate Bill No. 6342 (drinking water/chemicals), to begin setting minimum chemical levels and testing for Per and Poly fluoroalkyl substances (PFAS) chemicals. (General Fund-State) (Custom)

**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. Organ Transport Vehicles**

Funding is provided to implement Senate Bill No. 6580 (organ transport vehicles), which creates an organ transport vehicle classification license. (General Fund-State) (Custom)

**6. 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)

**7. 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)



**2019-21 Omnibus Operating Budget -- 2020 Supplemental**  
**SSB 6168 as Passed W&M**  
**Department of Health**  
(Dollars In Thousands)

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**8. 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)

**9. Chiropractic Senior Students**

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

**10. 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)

**11. 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)

**12. 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)

**13. Title X Program**

Funding is provided to replace the loss of federal grant funding to maintain family planning services across the state. (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. (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) (Ongoing)

**16. Maintain HEAL-WA Web Portal**

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

**17. Medical Test Site Inspections**

Current spending authority is insufficient to support the program's current resource needs. Funding is provided for the program to cover increases in the number of inspections and complaint investigations in the Medical Test Sites program. (Medical Test Site Licensure Account-State) (Custom)

**18. Comply with HIV Reinvest Rule**

**2019-21 Omnibus Operating Budget -- 2020 Supplemental**  
**SSB 6168 as Passed W&M**  
**Department of Health**  
(Dollars In Thousands)

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The federal Ryan White Care Act requires the state to reinvest all pharmaceutical drug rebate revenue it receives through its AIDS Drug Assistance Program into additional services to support those living with HIV/AIDS. Additional authority is provided from the general fund (local) to comply with the federal requirement to reinvest rebate funds to continue providing community services, medical services, case management, and support services for people living with HIV. (General Fund-Local) (One-Time)

**19. Communicable Disease Modernization**

In 2017, the HIV Planning Steering Committee, facilitated by the Washington State Department of Health (DOH), recommended actions the state should take to update and modernize state statutes. One-time funding is provided to cover the costs of stakeholder engagement and rule-making. (General Fund-State) (One-Time)

**20. SMA Newborn Screening**

In 2019, the State Board of Health added spinal muscular atrophy to the list of diseases screened through the state's mandatory newborn screening panel. Funding is provided to increase the test fee to support the department's Newborn Screening Laboratory to conduct blood sample testing for spinal muscular atrophy. (General Fund-State; General Fund-Local) (Ongoing)

**21. Suicide Prevention**

Funding is provided to implement the recommendations of the agricultural industry task force for improving behavioral health and suicide prevention, to include to include statewide agricultural industry specific suicide prevention education and training, and increased crisis hotline capacity. (General Fund-State) (Ongoing)

**22. Corona Virus Outbreak Response**

One-time funding is provided to cover the costs associated with the 2019 novel coronavirus outbreak, to include the establishment of a dedicated call center and the monitoring of known cases within the state of Washington. One-time funding is also provided to support the efforts of the Local Health Jurisdictions. (General Fund-State; General Fund-Federal) (One-Time)

**23. Fruits and Vegetables Incentive**

One-time funding is provided for the department to increase incentives for individuals with limited incomes on the supplemental nutrition assistance program to purchase fruits and vegetables. (General Fund-State) (One-Time)

**24. 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)

**25. Access to Women's Health**

Funding is provided, effective January 1, 2020, to cover all women to have access to the full range of reproductive health services regardless of individual health plan coverage (General Fund-State) (Ongoing)

**26. 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)

**2019-21 Omnibus Operating Budget -- 2020 Supplemental**  
**SSB 6168 as Passed W&M**  
**Department of Health**  
(Dollars In Thousands)

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**27. Psychiatric Hospital Enforcement**

Funding is provided to implement House Bill No. 2426 (psychiatric patient safety), for the department to provide technical assistance and conduct inspections for all new psychiatric hospitals during a 24-month provisional license period under chapter 71.12 RCW (General Fund-State) (Custom)

**28. Secure Drug Take Back Program**

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

**29. 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)

**30. 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)

**2019-21 Omnibus Operating Budget -- 2020 Supplemental**  
**SSB 6168 as Passed W&M**  
**Department of Veterans' Affairs**  
(Dollars In Thousands)

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
<b>2019-21 Original Appropriations</b>	<b>49,723</b>	<b>177,839</b>	<b>46,748</b>
<b>2019-21 Maintenance Level</b>	<b>48,283</b>	<b>176,399</b>	<b>45,297</b>
Difference from 2019-21 Original	-1,440	-1,440	-1,451
% Change from 2019-21 Original	-2.9%	-0.8%	n/a
<b>Policy Other Changes:</b>			
1. Military Spouse Liaison	128	128	258
2. Federal Authority Request	-370	7,830	-294
3. LGBTQ Veteran Coordinator	128	128	258
4. Veterans Farm Grant	0	621	0
5. VA Case Manager Grant	0	197	0
6. King County Vet Corps	0	365	0
<b>Policy -- Other Total</b>	<b>-114</b>	<b>9,269</b>	<b>221</b>
<b>Total Policy Changes</b>	<b>-114</b>	<b>9,269</b>	<b>221</b>
<b>2019-21 Policy Level</b>	<b>48,169</b>	<b>185,668</b>	<b>45,518</b>
Difference from 2019-21 Original	-1,554	7,829	-1,230
% Change from 2019-21 Original	-3.1%	4.4%	n/a

**Comments:**

**1. Military Spouse Liaison**

Pursuant to ESB 6626 (military spouse liaison), funding is provided for a Military Spouse Liaison 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)

**2. Federal Authority Request**

Federal and state funds are adjusted to better align appropriations with anticipated spending for the state veteran's homes through the remainder of the biennium. (General Fund-State; General Fund-Federal; General Fund-Local) (Ongoing)

**3. LGBTQ Veteran Coordinator**

Pursuant to SSB 5900 (LGBTQ coordinator/veterans), funding is provided for a Lesbian, Gay, Bisexual, Transgender, and Queer (LGBTQ) Veteran Coordinator 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)

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**Department of Veterans' Affairs**  
(Dollars In Thousands)

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**4. Veterans Farm Grant**

Increased federal authority is provided for the grant-funded Veterans in Agriculture pilot program which received additional funding from the Office of Rural Health to provide agricultural vocation training and behavioral health services to veterans. (General Fund-Federal) (One-Time)

**5. 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)

**6. King County Vet Corps**

The Washington State Department of Veterans Affairs' Vet Corps program, funded through an AmeriCorps grant, helps veterans and their family members navigate Washington's higher education system while adjusting from military to college life. Increased local authority is provided for the Vet Corps Initiative as the result of additional funding from the King County Veterans, Seniors and Human Services Levy. (General Fund-Local) (One-Time)

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**Department of Children, Youth, and Families**  
**Children and Families Services**  
(Dollars In Thousands)

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
<b>2019-21 Original Appropriations</b>	<b>812,102</b>	<b>1,385,060</b>	<b>824,205</b>
<b>2019-21 Maintenance Level</b>	<b>759,127</b>	<b>1,252,324</b>	<b>772,619</b>
Difference from 2019-21 Original	-52,975	-132,736	-51,586
% Change from 2019-21 Original	-6.5%	-9.6%	n/a
<b>Policy Other Changes:</b>			
1. Confinement Alternatives/Children	139	165	256
2. Parental Improvement Certificates	666	740	1,288
3. CW Housing Assistance Adjustment	-767	-767	0
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	1,001	1,283	2,015
8. Waiver Shortfall	13,331	13,331	0
9. Youth Extracurricular Activities	696	696	1,401
10. Automatic Screening for ESIT	255	255	513
11. Emergent Placement Service Beds	6,573	7,304	6,587
12. EPS-Plus Placements	2,074	2,304	4,174
13. Family Assessment Response	20,340	0	24,091
14. Foster Care Payment Increase	5,159	7,029	10,383
15. Family Connections Program	499	654	501
16. YVLifeSet Young Adult Transitions	530	636	1,067
17. Provisional Hires	4,443	4,443	0
18. FFPSA Fund Shift	-7,460	0	-33,359
19. Kinship Care Homestudies	360	500	0
20. Wendy's Wonderful Kids	400	400	805
<b>Policy -- Other Total</b>	<b>51,478</b>	<b>45,049</b>	<b>25,609</b>
<b>Total Policy Changes</b>	<b>51,478</b>	<b>45,049</b>	<b>25,609</b>
<b>2019-21 Policy Level</b>	<b>810,605</b>	<b>1,297,373</b>	<b>798,228</b>
Difference from 2019-21 Original	-1,497	-87,687	-25,977
% Change from 2019-21 Original	-0.2%	-6.3%	n/a

NGF-O = GF-S + ELT + OpPath

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**Children and Families Services**  
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2019-21		2021-23
NGF-O	Total Budget	NGF-O

**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. (General Fund-State; General Fund-Fam Supt) (Custom)

**2. 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 Fourth Substitute Senate Bill 5533 (parental improvement). (General Fund-State; General Fund-Federal) (Custom)

**3. CW Housing Assistance Adjustment**

Funding is removed in fiscal year 2020 to reflect that the Department will not be able to sign a contract to administer the child welfare housing assistance program prior to the end of the fiscal year. (General Fund-State) (One-Time)

**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**

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 lower than one staff to three children. (General Fund-State; General Fund-Fam Supt) (One-Time)

**6. Performance-Based Contract**

Funding is removed to reflect the actual cost of performance-based contracts. The funding level is \$1.984 million in fiscal year 2020 and \$2.5 million beginning in fiscal year 2021. (General Fund-State) (Ongoing)

**7. Child Placing Agency Rate Increase**

Funding is provided for an 18 percent case management service fee rate increase for child placing agencies, beginning in fiscal year 2021. (General Fund-State; General Fund-Fam Supt) (Ongoing)

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**Children and Families Services**  
(Dollars In Thousands)

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**8. 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. One-time funding is provided to backfill for the federal funds that were not available. (General Fund-State) (One-Time)

**9. 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)

**10. 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)

**11. Emergent Placement Service Beds**

Funding is provided to DCYF for 40 additional emergency placement service (EPS) beds, and for an increased EPS rate of \$4,400/month plus \$160/night. (General Fund-State; General Fund-Fam Supt) (Ongoing)

**12. EPS-Plus Placements**

Funding is provided for new placement types to serve dependent children with high-level needs and multi-system involvement. Twelve short-term emergent placement 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)

**13. Family Assessment Response**

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). Funding is provided to backfill for the waived federal IV-E funding that is no longer available after the waiver expired. (General Fund-State; General Fund-Fam Supt) (Ongoing)

**14. Foster Care Payment Increase**

Funding is provided to increase the basic foster care maintenance rate by approximately \$110 per child per month effective July 1, 2020. The new rates are based on the estimated costs of providing a foster child with food, clothing, personal incidentals, and shelter. (General Fund-State; General Fund-Fam Supt) (Ongoing)

**15. Family Connections Program**



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(Dollars In Thousands)

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One-time funding is provided for the Department to contract with a nonprofit entity or entities to pilot the Family Connections program. The Family Connections program will pair skilled foster parents and birth parent allies in mentoring teams who will support approximately 105 children in out-of-home placements and their families. Funding is intended to support parent and caregiver relationships by reducing trauma, improving reunification rates, reducing re-entry into the child welfare system, and retaining quality foster parents. (General Fund-State; General Fund-Fam Supt) (Custom)

**16. 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)

**17. 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)

**18. FFPSA Fund Shift**

This item leverages federal Title IV-E reimbursements that are available under the Family First Prevention Services Act for social service specialists and prevention services tailored to families with children at risk of foster care placement. (General Fund-State; General Fund-Fam Supt) (Custom)

**19. 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)

**20. 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) (Ongoing)

**2019-21 Omnibus Operating Budget -- 2020 Supplemental**  
**SSB 6168 as Passed W&M**  
**Department of Children, Youth, and Families**  
**Juvenile Rehabilitation**  
(Dollars In Thousands)

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
<b>2019-21 Original Appropriations</b>	<b>202,464</b>	<b>216,471</b>	<b>206,055</b>
<b>2019-21 Maintenance Level</b>	<b>201,301</b>	<b>215,113</b>	<b>206,892</b>
Difference from 2019-21 Original	-1,163	-1,358	837
% Change from 2019-21 Original	-0.6%	-0.6%	n/a
<b>Policy Other Changes:</b>			
1. Youth Solitary Confinement	1,059	1,059	8,358
2. Equipment Replacement Costs	221	221	0
3. Gun Violence Prevention Grants	800	800	0
4. Juvenile Rehabilitation to 25	6,531	6,531	8,149
5. Institution Vehicle Replacement	32	32	64
6. Shots Fired Program	425	425	0
7. Training and Drug Detection Svcs.	120	120	48
8. Vendor Rate Increase	12	12	12
<b>Policy -- Other Total</b>	<b>9,200</b>	<b>9,200</b>	<b>16,632</b>
<b>Total Policy Changes</b>	<b>9,200</b>	<b>9,200</b>	<b>16,632</b>
<b>2019-21 Policy Level</b>	<b>210,501</b>	<b>224,313</b>	<b>223,524</b>
Difference from 2019-21 Original	8,037	7,842	17,469
% Change from 2019-21 Original	4.0%	3.6%	n/a

**Comments:**

**1. Youth Solitary Confinement**

Funding is provided for implementation of Substitute Senate Bill 6112 (youth solitary confinement). (General Fund-State) (Custom)

**2. Equipment Replacement Costs**

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

**3. 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)

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**Department of Children, Youth, and Families**  
**Juvenile Rehabilitation**  
(Dollars In Thousands)

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**4. 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)

**5. 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)

**6. 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)

**7. 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)

**8. Vendor Rate Increase**

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

**2019-21 Omnibus Operating Budget -- 2020 Supplemental**  
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**Department of Children, Youth, and Families**  
**Early Learning**  
(Dollars In Thousands)

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
<b>2019-21 Original Appropriations</b>	<b>587,015</b>	<b>1,079,551</b>	<b>669,518</b>
<b>2019-21 Maintenance Level</b>	<b>502,721</b>	<b>963,042</b>	<b>569,935</b>
Difference from 2019-21 Original	-84,294	-116,509	-99,583
% Change from 2019-21 Original	-14.4%	-10.8%	n/a
<b>Policy Other Changes:</b>			
1. Dual Language Learning	246	246	372
2. Early Learning Provider Experience	125	125	252
3. WCCC 12-month authorizations	0	0	1,186
4. Centralized Early Learning Center	95	95	0
5. ECEAP Rate Increase	2,833	2,833	5,702
6. WCCC Caseload Savings Adjustment	15,548	15,548	20,734
7. Integrated Early Learning Options	375	375	0
8. HVSA Spending Authority Correction	0	1,800	0
9. Provider Scholarship Waitlist	1,669	1,669	0
10. Add'l Provider Scholarships	1,854	1,854	3,731
11. Standards Alignment Support	3,079	3,079	0
12. ECEAP Special Needs Children	2,220	2,220	4,468
13. WCCC Second Tier Elig & Copays	5,000	5,000	10,063
14. Child Care Rate Increase	17,221	17,221	34,659
15. WCCC Teen Parent Elig	652	652	803
16. WCCC Homeless Grace Period	978	978	1,862
<b>Policy -- Other Total</b>	<b>51,895</b>	<b>53,695</b>	<b>83,832</b>
<b>Total Policy Changes</b>	<b>51,895</b>	<b>53,695</b>	<b>83,832</b>
<b>2019-21 Policy Level</b>	<b>554,616</b>	<b>1,016,737</b>	<b>653,767</b>
Difference from 2019-21 Original	-32,399	-62,814	-15,751
% Change from 2019-21 Original	-5.5%	-5.8%	n/a

**Comments:**

**1. Dual Language Learning**

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**Department of Children, Youth, and Families**  
**Early Learning**  
(Dollars In Thousands)

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Funding and one full time equivalent are provided to implement Second Substitute Senate Bill 5607 (dual language learning), which requires the department 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. Early Learning Provider Experience**

Funding and one full time equivalent are provided for implementation of Substitute Senate Bill 6297 (early learning provider exp.), which requires DCYF to allow early learning providers to meet educational requirements through experience-based competence. (General Fund-State) (Ongoing)

**3. 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)

**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 three. 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 a 2 percent rate increase for Early Childhood Education and Assistance Program providers, for regular, full, and extended day slots. (General Fund-State) (Ongoing)

**6. 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)

**7. 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)

**8. 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)

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**Department of Children, Youth, and Families**  
**Early Learning**  
(Dollars In Thousands)

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**9. 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)

**10. 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)

**11. 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)

**12. 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)

**13. 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)

**14. Child Care Rate Increase**

Funding is provided to increase Working Connections Child Care (WCCC) rates to 67th percentile of market at Level 3, for both centers and licensed family homes. (General Fund-State) (Ongoing)

**15. 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)

**16. WCCC Homeless Grace Period**

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

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**Department of Children, Youth, and Families**  
**Program Support**  
(Dollars In Thousands)

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
<b>2019-21 Original Appropriations</b>	<b>152,343</b>	<b>208,181</b>	<b>154,735</b>
<b>2019-21 Maintenance Level</b>	<b>226,705</b>	<b>391,221</b>	<b>230,997</b>
Difference from 2019-21 Original	74,362	183,040	76,262
% Change from 2019-21 Original	48.8%	87.9%	n/a
<b>Policy Other Changes:</b>			
1. Mandatory Reporter Options	216	281	0
2. Background Checks	1,400	1,400	0
3. Mentor Washington Restoration	100	100	101
4. Settlement Agreement	6,500	6,500	0
<b>Policy -- Other Total</b>	<b>8,216</b>	<b>8,281</b>	<b>101</b>
<b>Policy Transfer Changes:</b>			
5. ESIT Program Transfer	85,380	85,380	239,022
<b>Policy -- Transfer Total</b>	<b>85,380</b>	<b>85,380</b>	<b>239,022</b>
<b>Total Policy Changes</b>	<b>93,596</b>	<b>93,661</b>	<b>239,123</b>
<b>2019-21 Policy Level</b>	<b>320,301</b>	<b>484,882</b>	<b>470,120</b>
Difference from 2019-21 Original	167,958	276,701	315,385
% Change from 2019-21 Original	110.2%	132.9%	n/a

**Comments:**

**1. Mandatory Reporter Options**

Funding is provided for the department to implement SB 6556, which requires DCYF to develop an online system and a call-back number function for mandatory reporters to communicate allegations of child abuse and neglect and for foster parents to report a youth leaving foster placement. (General Fund-State; General Fund-Federal) (One-Time)

**2. Background Checks**

One-time funding is provided to expand the department's capacity to perform background checks for individuals seeking employment with facilities and providers serving dependent youth and children, child care providers, and other children-related and youth-related programs. (General Fund-State) (One-Time)

**3. 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)

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**Department of Children, Youth, and Families**  
**Program Support**  
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**4. 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)

**5. ESIT Program Transfer**

Funding is transferred from the Office of the Superintendent (OSPI) to the Department of Children, Youth, and Families 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)



**2019-21 Omnibus Operating Budget -- 2020 Supplemental**  
**SSB 6168 as Passed W&M**  
**Department of Corrections**  
(Dollars In Thousands)

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
<b>2019-21 Original Appropriations</b>	<b>2,296,026</b>	<b>2,399,525</b>	<b>2,373,794</b>
<b>2019-21 Maintenance Level</b>	<b>2,310,612</b>	<b>2,414,110</b>	<b>2,390,788</b>
Difference from 2019-21 Original	14,586	14,585	16,994
% Change from 2019-21 Original	0.6%	0.6%	n/a
<b>Policy Other Changes:</b>			
1. Impaired Driving	1,665	1,665	4,448
2. Body Scanners	1,421	1,421	4,238
3. Drug Offender Sentencing	0	0	202
4. Indiv. DOC Custody	-11,982	-11,982	-24,708
5. Correctional Services Access	170	170	347
6. Equipment Replacement Costs	2,184	2,184	0
7. Violator Center	359	359	333
8. Custody Staff: Health Care Delivery	1,636	1,636	14,289
9. Custody Relief Factor	4,265	4,265	13,926
10. Critical Safety: Nursing Relief	1,757	1,757	6,918
11. Contraband Management	126	126	257
12. Hot Breakfast	900	900	1,465
13. Corrections Ombuds	170	170	18
14. Increased Violator Arrests	1,344	1,344	1,395
15. Graduated Reentry Resources	700	700	1,102
16. Hepatitis C Treatment Expansion	2,000	2,000	0
17. Tolling Centralization	1,266	1,266	2,583
18. Gender Responsivity	136	136	0
19. Chemical Dependency Bed Expansion	2,162	2,162	3,205
20. Core Values EDIR Training	154	154	0
21. Advanced Nursing Program	0	1,400	0
<b>Policy -- Other Total</b>	<b>10,433</b>	<b>11,833</b>	<b>30,017</b>
<b>Policy Comp Changes:</b>			
22. Compensation Adjustment	2,820	2,820	5,640
<b>Policy -- Comp Total</b>	<b>2,820</b>	<b>2,820</b>	<b>5,640</b>
<b>Total Policy Changes</b>	<b>13,253</b>	<b>14,653</b>	<b>35,657</b>
<b>2019-21 Policy Level</b>	<b>2,323,865</b>	<b>2,428,763</b>	<b>2,426,445</b>
Difference from 2019-21 Original	27,839	29,238	52,650

NGF-O = GF-S + ELT + OpPath

**2019-21 Omnibus Operating Budget -- 2020 Supplemental**  
**SSB 6168 as Passed W&M**  
**Department of Corrections**  
(Dollars In Thousands)

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

**Comments:**

**1. Impaired Driving**

Funding is provided for implementation of Second Substitute Senate Bill 5299 (impaired driving). (General Fund-State) (Custom)

**2. Body Scanners**

Funding is provided for implementation of Second Substitute Senate Bill 6064 (body scanners). (General Fund-State) (Custom)

**3. 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)

**4. Indiv. DOC Custody**

Funding is reduced as a result of a presumed decrease in community supervision caseload as a result of the passage of Senate Bill 6370 (Individuals in DOC Custody). (General Fund-State) (Custom)

**5. 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)

**6. Equipment Replacement Costs**

Funding is provided to replace aging equipment. Purchases include furnishings, vehicles, and maintenance equipment such as power tools, mowers and tractors. (General Fund-State) (One-Time)

**7. 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)

**8. Custody Staff: Health Care Delivery**

Funding is provided for additional staff in shortage areas as identified during the review of the Department's prison staffing model. (General Fund-State) (Custom)

**9. Custody Relief Factor**

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

**10. Critical Safety: Nursing Relief**

Funding is provided for staff for on-call and overtime activities, as well as increased nursing supervisors and medical assistants. (General Fund-State) (Ongoing; Custom)

**2019-21 Omnibus Operating Budget -- 2020 Supplemental**  
**SSB 6168 as Passed W&M**  
**Department of Corrections**  
(Dollars In Thousands)

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**11. 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)

**12. Hot Breakfast**

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

**13. Corrections Ombuds**

Additional funding is provided for Chapter 260, Laws of 2018 (ESSHB 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)

**14. 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)

**15. 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)

**16. Hepatitis C Treatment Expansion**

Funding is provided to increase the amount of Hepatitis C treatments administered to incarcerated individuals from 354 to 520 each year. (General Fund-State) (One-Time)

**17. 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)

**18. 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)

**19. 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)

**20. Core Values EDIR Training**

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

**2019-21 Omnibus Operating Budget -- 2020 Supplemental**  
**SSB 6168 as Passed W&M**  
**Department of Corrections**  
(Dollars In Thousands)

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**21. Advanced Nursing Program**

Federal spending authority is provided for the Department of Corrections to access a federal Advanced Nursing Education Workforce (ANEW) grant. (General Fund-Federal) (Custom)

**22. Compensation Adjustment**

More than 400 full-time equivalent positions were added across multiple programs in the 2019-21 enacted budget at salary and benefit that did not include salary increases in collective bargaining agreements, general wage and targeted salary increases for non-represented staff, and changes in pension and health care benefit rates. Funding is provided for these added costs in the second fiscal year of the biennium (General Fund-State) (Ongoing)

**2019-21 Omnibus Operating Budget -- 2020 Supplemental**  
**SSB 6168 as Passed W&M**  
**Department of Services for the Blind**  
(Dollars In Thousands)

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
<b>2019-21 Original Appropriations</b>	<b>7,624</b>	<b>35,337</b>	<b>7,650</b>
<b>2019-21 Maintenance Level</b>	<b>7,541</b>	<b>35,254</b>	<b>7,567</b>
Difference from 2019-21 Original	-83	-83	-83
% Change from 2019-21 Original	-1.1%	-0.2%	n/a
<b>2019-21 Policy Level</b>	<b>7,541</b>	<b>35,254</b>	<b>7,567</b>
Difference from 2019-21 Original	-83	-83	-83
% Change from 2019-21 Original	-1.1%	-0.2%	n/a

**2019-21 Omnibus Operating Budget -- 2020 Supplemental**  
**SSB 6168 as Passed W&M**  
**Employment Security Department**  
(Dollars In Thousands)

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
<b>2019-21 Original Appropriations</b>	<b>70</b>	<b>734,083</b>	<b>70</b>
<b>2019-21 Maintenance Level</b>	<b>70</b>	<b>739,439</b>	<b>70</b>
Difference from 2019-21 Original	0	5,356	0
% Change from 2019-21 Original	0.0%	0.7%	n/a
<b>Policy Other Changes:</b>			
1. Unemployment benefits/cause	0	190	0
2. Retirement Savings Program	0	1,134	0
3. Long-term Services Trust	0	0	0
4. Employment Services Funding	0	11,019	0
5. PFML Program	0	36,428	0
<b>Policy -- Other Total</b>	<b>0</b>	<b>48,771</b>	<b>0</b>
<b>Total Policy Changes</b>	<b>0</b>	<b>48,771</b>	<b>0</b>
<b>2019-21 Policy Level</b>	<b>70</b>	<b>788,210</b>	<b>70</b>
Difference from 2019-21 Original	0	54,127	0
% Change from 2019-21 Original	0.0%	7.4%	n/a

**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. Retirement Savings Program**

Funding and staff are provided for the Employment Security Department to establish an automatic enrollment retirement program available to all covered employees no earlier than January 1, 2022, and no later than January 1, 2023. (Secure Choice Retirement Savings Account-Non-Appr) (Custom)

**3. 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)

**2019-21 Omnibus Operating Budget -- 2020 Supplemental**  
**SSB 6168 as Passed W&M**  
**Employment Security Department**  
(Dollars In Thousands)

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**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)

**2019-21 Omnibus Operating Budget -- 2020 Supplemental**  
**SSB 6168 as Passed W&M**  
**Department of Social and Health Services**  
**Mental Health**  
(Dollars In Thousands)

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
<b>2019-21 Original Appropriations</b>	<b>829,965</b>	<b>1,009,125</b>	<b>743,426</b>
<b>2019-21 Maintenance Level</b>	<b>861,889</b>	<b>1,013,763</b>	<b>803,084</b>
Difference from 2019-21 Original	31,924	4,638	59,658
% Change from 2019-21 Original	3.8%	0.5%	n/a
<b>Policy Other Changes:</b>			
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. Personal Needs Allowance COLA	1	1	9
5. Trueblood Fund Shift	0	0	0
<b>Policy -- Other Total</b>	<b>40,911</b>	<b>40,911</b>	<b>111,650</b>
<b>Policy Comp Changes:</b>			
6. Compensation Adjustments	1,820	1,947	3,640
<b>Policy -- Comp Total</b>	<b>1,820</b>	<b>1,947</b>	<b>3,640</b>
<b>Total Policy Changes</b>	<b>42,731</b>	<b>42,858</b>	<b>115,290</b>
<b>2019-21 Policy Level</b>	<b>904,620</b>	<b>1,056,621</b>	<b>918,373</b>
Difference from 2019-21 Original	74,655	47,496	174,948
% Change from 2019-21 Original	9.0%	4.7%	n/a

**Comments:**

**1. Facility Maintenance**

Funding is provided to repair, replace or upgrade failing infrastructure at Western State Hospital and Eastern State Hospital. (General Fund-State) (One-Time)

**2. State Hospital Operations**

Funding is provided to maintain the fiscal year 2019 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 proposed for four additional psychologist positions and one Director of Psychology position. (General Fund-State) (Custom)



**2019-21 Omnibus Operating Budget -- 2020 Supplemental**  
**SSB 6168 as Passed W&M**  
**Department of Social and Health Services**  
**Mental Health**  
(Dollars In Thousands)

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**4. 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)

**5. 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)

**6. Compensation Adjustments**

More than 800 full-time equivalent positions were added across multiple programs in the 2019-21 enacted budget at salary and benefit that did not include salary increases in collective bargaining agreements, general wage and targeted salary increases for non-represented staff, and changes in pension and health care benefit rates. Funding is provided for these added costs in the second fiscal year of the biennium. (General Fund-State; General Fund-Medicaid) (Ongoing)

**2019-21 Omnibus Operating Budget -- 2020 Supplemental**  
**SSB 6168 as Passed W&M**  
**Department of Social and Health Services**  
**Developmental Disabilities**  
(Dollars In Thousands)

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
<b>2019-21 Original Appropriations</b>	<b>1,785,920</b>	<b>3,664,102</b>	<b>1,955,470</b>
<b>2019-21 Maintenance Level</b>	<b>1,778,642</b>	<b>3,636,137</b>	<b>1,951,494</b>
Difference from 2019-21 Original	-7,278	-27,965	-3,976
% Change from 2019-21 Original	-0.4%	-0.8%	n/a
<b>Policy Other Changes:</b>			
1. Developmental Disability Budgeting	1,409	2,619	2,475
2. Postacute Care	4,228	8,522	16,088
3. Consumer Directed Employer Program	1,036	1,122	20,952
4. DD Continuum of Care Workgroup	180	300	0
5. Dan Thompson Community Investments	0	2,000	0
6. Cross Agency Complex Youth	341	662	1,329
7. Enhance Community Residential Rate	4,870	9,613	22,759
8. Personal Needs Allowance COLA	6	10	88
9. SOLA Placements	0	0	50,000
<b>Policy -- Other Total</b>	<b>12,070</b>	<b>24,848</b>	<b>113,690</b>
<b>Policy Comp Changes:</b>			
10. Compensation Adjustments	1,132	2,096	2,264
<b>Policy -- Comp Total</b>	<b>1,132</b>	<b>2,096</b>	<b>2,264</b>
<b>Total Policy Changes</b>	<b>13,202</b>	<b>26,944</b>	<b>115,954</b>
<b>2019-21 Policy Level</b>	<b>1,791,844</b>	<b>3,663,081</b>	<b>2,067,448</b>
Difference from 2019-21 Original	5,924	-1,021	111,978
% Change from 2019-21 Original	0.3%	0.0%	n/a

**Comments:**

**1. Developmental Disability Budgeting**

Pursuant to ESSB 6040 (developmental disability budgeting), funding is provided to serve an additional 300 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)

**2019-21 Omnibus Operating Budget -- 2020 Supplemental**  
**SSB 6168 as Passed W&M**  
**Department of Social and Health Services**  
**Developmental Disabilities**  
(Dollars In Thousands)

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**2. Postacute Care**

Funding is provided to implement 2SSB 6275 (postacute care) which modifies the long-term services and supports (LTSS) assessment process for hospital patients; establishes new requirements for the exception to rule process; and requires the Department of Social and Health Services (DSHS) and the Health Care Authority to pursue presumptive eligibility authority for LTSS from the federal government. Funding is also provided for DSHS to complete its assessment and eligibility determination no later than 10 business days after receiving the preassessment from the hospital, and to develop specialty contracts for adult family homes and to increase the number served with the Basic Plus waiver in order to prioritize the transition of patients with long lengths of stays to community settings. (General Fund-State; General Fund-Medicaid) (Custom)

**3. 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)

**4. 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)

**5. 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)

**6. Cross Agency Complex Youth**

Funding is provided to phase in by June 30, 2021 one, three bed children's state-operated living alternative (SOLA) home to serve youth age 20 and younger. (General Fund-State; General Fund-Medicaid) (Custom)

**7. 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 3.0 percent effective January 1, 2021. (General Fund-State; General Fund-Medicaid) (Custom)

**8. 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**  
**SSB 6168 as Passed W&M**  
**Department of Social and Health Services**  
**Developmental Disabilities**  
(Dollars In Thousands)

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**9. SOLA Placements**

A total of \$50 million in FY 2023 is provided as a reserve to fund additional state-operated living alternative (SOLA) placements in anticipation of recommendations that result from the Joint Executive and Legislative Task Force established in ESSB 6419 (habilitation center clients) to design and implement a community-focused and individualized service delivery system for individuals who currently reside in residential habilitation centers. (General Fund-State) (Custom)

**10. Compensation Adjustments**

More than 800 full-time equivalent positions were added across multiple programs in the 2019-21 enacted budget at salary and benefit that did not include salary increases in collective bargaining agreements, general wage and targeted salary increases for non-represented staff, and changes in pension and health care benefit rates. Funding is provided for these added costs in the second fiscal year of the biennium. (General Fund-State; General Fund-Medicaid) (Ongoing)

**2019-21 Omnibus Operating Budget -- 2020 Supplemental**  
**SSB 6168 as Passed W&M**  
**Department of Social and Health Services**  
**Long-Term Care**  
(Dollars In Thousands)

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
<b>2019-21 Original Appropriations</b>	<b>2,768,011</b>	<b>6,423,558</b>	<b>3,080,671</b>
<b>2019-21 Maintenance Level</b>	<b>2,764,259</b>	<b>6,398,977</b>	<b>3,065,508</b>
Difference from 2019-21 Original	-3,752	-24,581	-15,162
% Change from 2019-21 Original	-0.1%	-0.4%	n/a
<b>Policy Other Changes:</b>			
1. Long-Term Care Workers	77	153	39
2. Postacute Care	4,253	8,506	13,625
3. AAA Case Management	1,456	2,939	3,056
4. Consumer Directed Employer Program	1,643	2,302	32,338
5. Restore NH Discharge Reduction	9,489	17,702	24,334
6. Nursing Home Rate Increase	24,163	48,326	46,117
7. Personal Needs Allowance COLA	17	29	228
<b>Policy -- Other Total</b>	<b>41,098</b>	<b>79,957</b>	<b>119,737</b>
<b>Policy Comp Changes:</b>			
8. Compensation Adjustments	742	1,402	1,484
<b>Policy -- Comp Total</b>	<b>742</b>	<b>1,402</b>	<b>1,484</b>
<b>Total Policy Changes</b>	<b>41,840</b>	<b>81,359</b>	<b>121,221</b>
<b>2019-21 Policy Level</b>	<b>2,806,099</b>	<b>6,480,336</b>	<b>3,186,729</b>
Difference from 2019-21 Original	38,088	56,778	106,058
% Change from 2019-21 Original	1.4%	0.9%	n/a

**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**

**2019-21 Omnibus Operating Budget -- 2020 Supplemental**  
**SSB 6168 as Passed W&M**  
**Department of Social and Health Services**  
**Long-Term Care**  
(Dollars In Thousands)

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Funding is provided to implement 2SSB 6275 (postacute care) which modifies the long-term services and supports (LTSS) assessment process for hospital patients; establishes new requirements for the exception to rule process; and requires the Department of Social and Health Services (DSHS) and the Health Care Authority to pursue presumptive eligibility authority for LTSS from the federal government. Funding is also provided for DSHS to complete its assessment and eligibility determination no later than 10 business days after receiving the preassessment from the hospital, and to develop specialty contracts in order to prioritize the transition of patients with long lengths of stays to community settings. (General Fund-State; General Fund-Medicaid) (Custom)

**3. AAA Case Management**

Funding is provided for twenty-three Area Agencies on Aging (AAA) case managers to serve in-home clients with mental health needs. (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. Restore NH Discharge Reduction**

Funding is provided to fully fund the expected cost of nursing home services as projected in the February forecasts. (General Fund-State; General Fund-Medicaid) (Custom)

**6. Nursing Home Rate Increase**

Funding is provided for temporary inflationary increases to Medicaid direct and indirect care rates. These increases will occur annually beginning in May 2020 through June 2023. The department is required to report back to the Legislature by December 1, 2022 on the actual rates paid during the three years of inflationary increases compared to the costs reported to determine the impacts of inflationary adjustments. (General Fund-State; General Fund-Medicaid) (Custom)

**7. 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)

**8. Compensation Adjustments**

More than 800 full-time equivalent positions were added across multiple programs in the 2019-21 enacted budget at salary and benefit that did not include salary increases in collective bargaining agreements, general wage and targeted salary increases for non-represented staff, and changes in pension and health care benefit rates. Funding is provided for these added costs in the second fiscal year of the biennium. (General Fund-State; General Fund-Medicaid) (Ongoing)

**2019-21 Omnibus Operating Budget -- 2020 Supplemental**  
**SSB 6168 as Passed W&M**  
**Department of Social and Health Services**  
**Economic Services Administration**  
(Dollars In Thousands)

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
<b>2019-21 Original Appropriations</b>	<b>728,187</b>	<b>2,220,580</b>	<b>771,183</b>
<b>2019-21 Maintenance Level</b>	<b>720,078</b>	<b>2,210,225</b>	<b>752,125</b>
Difference from 2019-21 Original	-8,109	-10,355	-19,058
% Change from 2019-21 Original	-1.1%	-0.5%	n/a
<b>Policy Other Changes:</b>			
1. Child Support Pass-Through	1,121	2,228	4,387
2. Trafficking Victims Assistance	164	164	169
3. Postpartum Coverage	85	85	178
4. Economic Assistance Programs	1,523	1,523	11,975
5. ABD Supplied Shelter Grant	2,500	2,500	5,248
6. AVS Funding and FTE Adjustment	-248	-746	0
7. DCS Intergovernmental Demonstration	0	500	0
8. Medicaid Cost Allocation Changes	0	0	0
9. Personal Needs Allowance COLA	3	3	43
10. PWA Supplied Shelter Grant	6	6	13
11. RCA Supplied Shelter Grant	0	44	0
12. TANF/SFA Supplied Shelter Grant	0	1,439	0
13. WorkFirst Fund Balance	-5,500	0	0
14. WorkFirst Services Reduction	-2,944	-2,944	0
<b>Policy -- Other Total</b>	<b>-3,290</b>	<b>4,802</b>	<b>22,014</b>
<b>Policy Comp Changes:</b>			
15. Compensation Adjustments	10	18	20
<b>Policy -- Comp Total</b>	<b>10</b>	<b>18</b>	<b>20</b>
<b>Total Policy Changes</b>	<b>-3,280</b>	<b>4,820</b>	<b>22,034</b>
<b>2019-21 Policy Level</b>	<b>716,798</b>	<b>2,215,045</b>	<b>774,159</b>
Difference from 2019-21 Original	-11,389	-5,535	2,976
% Change from 2019-21 Original	-1.6%	-0.2%	n/a

NGF-O = GF-S + ELT + OpPath

**2019-21 Omnibus Operating Budget -- 2020 Supplemental**  
**SSB 6168 as Passed W&M**  
**Department of Social and Health Services**  
**Economic Services Administration**  
(Dollars In Thousands)

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

**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. DSHS must pass through . 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 IT costs necessary to implement this program, which will provide state funded public assistance to certain victims of human trafficking while that person is in the process of applying for a T or U Visa or seeking asylum. (General Fund-State) (Custom)

**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) (Ongoing)

**4. Economic Assistance Programs**

Funding is provided to implement Second Substitute Senate Bill 6478 (economic assistance programs), which provides that, if a WorkFirst recipient refuses to engage in work and work activities as required, after two months of continuous noncompliance, the family's grant must be reduced by the recipient's share or by 40 percent, whichever is greater, and must be terminated after 12 months of continuous noncompliance. (General Fund-State) (Custom)

**5. ABD Supplied Shelter Grant**

The Aged, Blind or Disabled (ABD) assistance 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)

**6. 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)



**2019-21 Omnibus Operating Budget -- 2020 Supplemental**  
**SSB 6168 as Passed W&M**  
**Department of Social and Health Services**  
**Economic Services Administration**  
(Dollars In Thousands)

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**7. 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-Federal) (One-Time)

**8. 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)

**9. 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)

**10. 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)

**11. 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)

**12. 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)

**13. 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)

**14. 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)

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

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**15. Compensation Adjustments**

More than 800 full-time equivalent positions were added across multiple programs in the 2019-21 enacted budget at salary and benefit that did not include salary increases in collective bargaining agreements, general wage and targeted salary increases for non-represented staff, and changes in pension and health care benefit rates. Funding is provided for these added costs in the second fiscal year of the biennium. (General Fund-State; General Fund-Federal; General Fund-Fam Supt) (Ongoing)

**2019-21 Omnibus Operating Budget -- 2020 Supplemental**  
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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
<b>2019-21 Original Appropriations</b>	<b>34,261</b>	<b>145,856</b>	<b>36,732</b>
<b>2019-21 Maintenance Level</b>	<b>34,276</b>	<b>145,895</b>	<b>36,749</b>
Difference from 2019-21 Original	15	39	17
% Change from 2019-21 Original	0.0%	0.0%	n/a
<b>2019-21 Policy Level</b>	<b>34,276</b>	<b>145,895</b>	<b>36,749</b>
Difference from 2019-21 Original	15	39	17
% Change from 2019-21 Original	0.0%	0.0%	n/a

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

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
<b>2019-21 Original Appropriations</b>	<b>63,830</b>	<b>114,466</b>	<b>67,833</b>
<b>2019-21 Maintenance Level</b>	<b>68,638</b>	<b>123,221</b>	<b>77,080</b>
Difference from 2019-21 Original	4,808	8,755	9,247
% Change from 2019-21 Original	7.5%	7.6%	n/a
<b>Policy Other Changes:</b>			
1. Parental Improvement Certificates	41	50	0
<b>Policy -- Other Total</b>	<b>41</b>	<b>50</b>	<b>0</b>
<b>Total Policy Changes</b>	<b>41</b>	<b>50</b>	<b>0</b>
<b>2019-21 Policy Level</b>	<b>68,679</b>	<b>123,271</b>	<b>77,080</b>
Difference from 2019-21 Original	4,849	8,805	9,247
% Change from 2019-21 Original	7.6%	7.7%	n/a

**Comments:**

**1. Parental Improvement Certificates**

One-time funding is provided for IT changes to DSHS's Background Check System (BCS), related to certificates or parental improvement established by DCYF pursuant to Fourth Substitute Senate Bill 5533 (parental improvement). (General Fund-State; General Fund-Federal) (One-Time)

**2019-21 Omnibus Operating Budget -- 2020 Supplemental**  
**SSB 6168 as Passed W&M**  
**Department of Social and Health Services**  
**Special Commitment Center**  
(Dollars In Thousands)

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
<b>2019-21 Original Appropriations</b>	<b>108,765</b>	<b>113,345</b>	<b>114,330</b>
<b>2019-21 Maintenance Level</b>	<b>106,132</b>	<b>110,712</b>	<b>111,641</b>
Difference from 2019-21 Original	-2,633	-2,633	-2,689
% Change from 2019-21 Original	-2.4%	-2.3%	n/a
<b>Policy Other Changes:</b>			
1. High Acuity Resident Supervision	475	475	791
<b>Policy -- Other Total</b>	<b>475</b>	<b>475</b>	<b>791</b>
<b>Policy Comp Changes:</b>			
2. Compensation Adjustments	51	51	102
<b>Policy -- Comp Total</b>	<b>51</b>	<b>51</b>	<b>102</b>
<b>Total Policy Changes</b>	<b>526</b>	<b>526</b>	<b>893</b>
<b>2019-21 Policy Level</b>	<b>106,658</b>	<b>111,238</b>	<b>112,534</b>
Difference from 2019-21 Original	-2,107	-2,107	-1,796
% Change from 2019-21 Original	-1.9%	-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. Compensation Adjustments**

More than 800 full-time equivalent positions were added across multiple programs in the 2019-21 enacted budget at salary and benefit that did not include salary increases in collective bargaining agreements, general wage and targeted salary increases for non-represented staff, and changes in pension and health care benefit rates. Funding is provided for these added costs in the second fiscal year of the biennium. (General Fund-State)  
(Ongoing)

**2019-21 Omnibus Operating Budget -- 2020 Supplemental**  
**SSB 6168 as Passed W&M**  
**Department of Social and Health Services**  
**Payments to Other Agencies**  
 (Dollars In Thousands)

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
<b>2019-21 Original Appropriations</b>	<b>74,580</b>	<b>115,723</b>	<b>80,220</b>
<b>2019-21 Maintenance Level</b>	<b>74,701</b>	<b>115,900</b>	<b>80,281</b>
Difference from 2019-21 Original	121	177	61
% Change from 2019-21 Original	0.2%	0.2%	n/a
<b>2019-21 Policy Level</b>	<b>74,701</b>	<b>115,900</b>	<b>80,281</b>
Difference from 2019-21 Original	121	177	61
% Change from 2019-21 Original	0.2%	0.2%	n/a

**2019-21 Omnibus Operating Budget -- 2020 Supplemental**  
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**Columbia River Gorge Commission**  
(Dollars In Thousands)

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
<b>2019-21 Original Appropriations</b>	<b>1,114</b>	<b>2,330</b>	<b>1,141</b>
<b>2019-21 Maintenance Level</b>	<b>1,123</b>	<b>2,348</b>	<b>1,147</b>
Difference from 2019-21 Original	9	18	6
% Change from 2019-21 Original	0.8%	0.8%	n/a
<b>Policy Other Changes:</b>			
1. Administrative Succession Costs	10	20	0
2. Klickitat County Land Use Planner	139	139	189
<b>Policy -- Other Total</b>	<b>149</b>	<b>159</b>	<b>189</b>
<b>Total Policy Changes</b>	<b>149</b>	<b>159</b>	<b>189</b>
<b>2019-21 Policy Level</b>	<b>1,272</b>	<b>2,507</b>	<b>1,336</b>
Difference from 2019-21 Original	158	177	195
% Change from 2019-21 Original	14.2%	7.6%	n/a

**Comments:**

**1. Administrative Succession Costs**

Funding is provided to cover the cost of adequate succession planning of a retiring employee to facilitate an efficient transition and minimize disruptions to operations. (General Fund-State; General Fund-Local) (One-Time)

**2. Klickitat County Land Use Planner**

Funds for a land use planner to assist permit work related to the Col R. Gorge for Klickitat County. (General Fund-State) (Ongoing)

**2019-21 Omnibus Operating Budget -- 2020 Supplemental**  
**SSB 6168 as Passed W&M**  
**Department of Ecology**  
(Dollars In Thousands)

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
<b>2019-21 Original Appropriations</b>	<b>59,946</b>	<b>590,384</b>	<b>55,783</b>
<b>2019-21 Maintenance Level</b>	<b>59,954</b>	<b>590,667</b>	<b>55,799</b>
Difference from 2019-21 Original	8	283	16
% Change from 2019-21 Original	0.0%	0.0%	n/a
<b>Policy Other Changes:</b>			
1. Plastic Bags	0	283	0
2. Polystyrene Products	0	21	0
3. Clean Energy	125	125	87
4. Voluntary Cleanups	0	668	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. Hanford Dangerous Waste Permit	0	498	0
11. WCC Local Partnerships	0	3,658	0
12. Groundwater Monitoring	0	378	0
13. USDOE Hanford Litigation	0	1,069	0
14. Crude Oil Volatility Litigation	910	910	0
15. Streamflow Restoration Fund Shift	310	0	0
16. Oil Spills Program	0	3,500	0
17. Consumer Product Assessments	0	479	0
18. Water Quality Permit Review	654	654	1,316
19. Methanol Plant SEIS	600	600	0
20. Greenhouse Emission Limits	7	7	249
21. Zero Emission Vehicle Program	149	149	300
22. Clean Transportation Fuel Standards	729	729	1,467
23. Guemes Island Aquifer Study	80	80	0
24. Homeless Cleanup Activities	0	25	0
25. Water Resources of San Juan County	92	92	0
26. Local Solid Waste Financial Asst	0	9,000	0
27. Alternatives to Single Use Packages	75	75	0
28. Spanaway Lake Clean Up	150	150	0
29. Vancouver Lake Clean Up Plan	150	150	0

NGF-O = GF-S + ELT + OpPath



**2019-21 Omnibus Operating Budget -- 2020 Supplemental**  
**SSB 6168 as Passed W&M**  
**Department of Ecology**  
(Dollars In Thousands)

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
<b>Policy -- Other Total</b>	<b>4,622</b>	<b>26,163</b>	<b>3,494</b>
<b>Total Policy Changes</b>	<b>4,622</b>	<b>26,163</b>	<b>3,494</b>
<b>2019-21 Policy Level</b>	<b>64,576</b>	<b>616,830</b>	<b>59,293</b>
Difference from 2019-21 Original	4,630	26,446	3,510
% Change from 2019-21 Original	7.7%	4.5%	n/a

**Comments:**

**1. Plastic Bags**

Funding is provided for implementing the provisions of SB 5323 (Plastic Bags). (Waste Reduction/Recycling/Litter Control-State) (Custom)

**2. Polystyrene Products**

Funding is provided for implementing the provisions of SSB 6213 (Polystyrene Products). (Model Toxics Control Operating Account-State) (Custom)

**3. Clean Energy**

Funding is provided for implementing Chapter 288, Laws of 2019 (Clean Energy), specifically for GHG content calculation, emission rates for unspecified electricity, develop energy transformation project requirements. (General Fund-State) (Custom)

**4. Voluntary Cleanups**

Funding is provided to increase service for more timely assistance and regulatory closure to landowners who voluntarily want to conduct cleanups. (Model Toxics Control Operating Account-State) (One-Time)

**5. Small Communities WQ Assistance**

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**

Funding for new key card access to 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**

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. Also to provide cleanup technical assistance to communities impacted by PFAS contamination in their water supply systems. (Model Toxics Control Operating Account-State) (One-Time)

**2019-21 Omnibus Operating Budget -- 2020 Supplemental**  
**SSB 6168 as Passed W&M**  
**Department of Ecology**  
(Dollars In Thousands)

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**9. Rural Brownfields Cleanup**

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. Hanford Dangerous Waste Permit**

Funding authority is provided for the department to conduct the work necessary to be able to meet a deadline of 2023 to reissue a permit to the U.S. Dept. of Energy. (Radioactive Mixed Waste Account-State) (Ongoing)

**11. WCC Local Partnerships**

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

**12. Groundwater Monitoring**

Funding is provided for sampling 170 ground water wells in the Lower Yakima Valley aquifer for baseline conditions to track improvements. (Model Toxics Control Operating Account-State) (Custom)

**13. USDOE Hanford Litigation**

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)

**14. Crude Oil Volatility Litigation**

Funding is provided for anticipated costs at the Attorney General's Office for defending Chapter 354, Laws of 2019 (Crude oil volatility/rails) from North Dakota and Montana litigation (General Fund-State) (One-Time)

**15. Streamflow Restoration Fund Shift**

State general fund is provided in a fund shift to make up for lower than anticipated revenue from Hirst related water right permits. (General Fund-State; Watershed Restoration Enhance Account-Non-Appr) (One-Time)

**16. 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)

**17. Consumer Product Assessments**

Funding is provided for increased alternatives analysis for chemicals that are safer to use in various consumer products. (Model Toxics Control Operating Account-State) (One-Time)

**18. Water Quality Permit Review**

Funding is provided for staff to make quicker water certification review in response to federal CWA changes. Federal rules changed state review time from 360 days to 60 days. If state misses the 60 day window they lose authority to condition certification. (General Fund-State) (Ongoing)

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

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**19. Methanol Plant SEIS**

Funding is provided for the department to conduct additional State Environmental Policy Act analysis on green house gas emissions, above what was analyzed by local government for permitting a methanol plant at the Port of Kalama. (General Fund-State) (One-Time)

**20. Greenhouse Emission Limits**

Funding is provided to implement the provisions of Governor request legislation related to reducing greenhouse gas emissions of the departments activities. (General Fund-State) (Custom)

**21. Zero Emission Vehicle Program**

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

**22. Clean Transportation Fuel Standards**

Funding is provided for implementing the provisions of E2SHB 1110 (Greenhouse gas/transp. fuels). (General Fund-State) (Ongoing)

**23. Guemes Island Aquifer Study**

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. Homeless Cleanup Activities**

Funding is provided for the department to engage organizations that employ homeless and under-housed individuals to conduct cleanup activities. (Waste Reduction/Recycling/Litter Control-State) (Ongoing)

**25. Water Resources of San Juan County**

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)

**26. Local Solid Waste Financial Asst**

Additional funding is provided for support of local government services for keeping household hazardous substances from polluting the environment. (Model Toxics Control Operating Account-State) (Ongoing)

**27. Alternatives to Single Use Packages**

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 (General Fund-State) (One-Time)

**28. Spanaway Lake Clean Up**

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)

**2019-21 Omnibus Operating Budget -- 2020 Supplemental**  
**SSB 6168 as Passed W&M**  
**Department of Ecology**  
(Dollars In Thousands)

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**29. Vancouver Lake Clean Up Plan**

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)

**2019-21 Omnibus Operating Budget -- 2020 Supplemental**  
**SSB 6168 as Passed W&M**  
**Washington Pollution Liability Insurance Program**  
(Dollars In Thousands)

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
<b>2019-21 Original Appropriations</b>	<b>0</b>	<b>3,266</b>	<b>0</b>
<b>2019-21 Maintenance Level</b>	<b>0</b>	<b>3,287</b>	<b>0</b>
Difference from 2019-21 Original	0	21	0
% Change from 2019-21 Original	n/a	0.6%	n/a
<b>Policy Other Changes:</b>			
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
<b>Policy -- Other Total</b>	<b>0</b>	<b>1,400</b>	<b>0</b>
<b>Total Policy Changes</b>	<b>0</b>	<b>1,400</b>	<b>0</b>
<b>2019-21 Policy Level</b>	<b>0</b>	<b>4,687</b>	<b>0</b>
Difference from 2019-21 Original	0	1,421	0
% Change from 2019-21 Original	n/a	43.5%	n/a

**Comments:**

**1. Petroleum Tech Assist Adjustment**

Adjustment to align expenditures with revenue for the dedicated account (Heating Oil Pollution Liability Trust Acct). (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 to align with allowable capital budget program costs. (PLIA Underground Storage Tank Revolving Account-State) (Custom)

**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)

**2019-21 Omnibus Operating Budget -- 2020 Supplemental**  
**SSB 6168 as Passed W&M**  
**State Parks and Recreation Commission**  
(Dollars In Thousands)

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
<b>2019-21 Original Appropriations</b>	<b>32,514</b>	<b>179,927</b>	<b>30,067</b>
<b>2019-21 Maintenance Level</b>	<b>32,812</b>	<b>181,520</b>	<b>30,323</b>
Difference from 2019-21 Original	298	1,593	256
% Change from 2019-21 Original	0.9%	0.9%	n/a
<b>Policy Other Changes:</b>			
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	3,300	3,300	6,642
6. Discover Pass/Libraries	35	35	70
7. Return Litter Tax Revenue	0	-1,250	0
8. Ongoing Technology Costs	52	360	52
<b>Policy -- Other Total</b>	<b>5,187</b>	<b>5,655</b>	<b>10,136</b>
<b>Total Policy Changes</b>	<b>5,187</b>	<b>5,655</b>	<b>10,136</b>
<b>2019-21 Policy Level</b>	<b>37,999</b>	<b>187,175</b>	<b>40,458</b>
Difference from 2019-21 Original	5,485	7,248	10,391
% Change from 2019-21 Original	16.9%	4.0%	n/a

**Comments:**

**1. Lake Sammamish EIS**

In collaboration with the City of Issaquah, the commission will prepare an environmental impact statement at 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**

Funding is provided to hire an additional safety officer to reduce risks for visitors, employees and volunteers at all state parks. This funding will also enable the agency to hire a staff person to process worker's compensation claims, which is expected to help injured employees return to work earlier and reduce premiums. (General Fund-State) (Ongoing)

**3. No Child Left Inside**

Funds are included for 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. (Outdoor Education & Recreation Account-Non-Appr) (One-Time)

## 2019-21 Omnibus Operating Budget -- 2020 Supplemental

### SSB 6168 as Passed W&M

#### State Parks and Recreation Commission

(Dollars In Thousands)

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#### 4. State Parks Maintenance

Funding is provided for increased park staff at state parks during the spring, summer and fall. It also provides funding for a contract with 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. 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)

#### 7. Return Litter Tax Revenue

Revenue to the parks renewal and stewardship account from Litter Tax revenue is ceased. (Parks Renewal and Stewardship Account-State) (Ongoing)

#### 8. Ongoing Technology Costs

Funding is provided for increased technology costs related to email, mobile devices, software licenses, and automated pay stations to support current business operations. Funding is also provided for a 5-year contract for fiber optic cable at Lake Sammamish State Park. (General Fund-State; Parks Renewal and Stewardship Account-State) (Ongoing)

**2019-21 Omnibus Operating Budget -- 2020 Supplemental**  
**SSB 6168 as Passed W&M**  
**Recreation and Conservation Office**  
(Dollars In Thousands)

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
<b>2019-21 Original Appropriations</b>	<b>2,359</b>	<b>11,868</b>	<b>1,843</b>
<b>2019-21 Maintenance Level</b>	<b>2,310</b>	<b>11,738</b>	<b>1,795</b>
Difference from 2019-21 Original	-49	-130	-48
% Change from 2019-21 Original	-2.1%	-1.1%	n/a
<b>Policy Other Changes:</b>			
1. Hood Canal Bridge Solutions Design	275	275	0
2. Orca Recovery Coordinator	140	140	282
3. WWRC Stewardship	300	300	0
<b>Policy -- Other Total</b>	<b>715</b>	<b>715</b>	<b>282</b>
<b>Total Policy Changes</b>	<b>715</b>	<b>715</b>	<b>282</b>
<b>2019-21 Policy Level</b>	<b>3,025</b>	<b>12,453</b>	<b>2,077</b>
Difference from 2019-21 Original	666	585	233
% Change from 2019-21 Original	28.2%	4.9%	n/a

**Comments:**

**1. Hood Canal Bridge Solutions Design**

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)

**2. Orca Recovery Coordinator**

The Governor's Salmon Recovery Office will 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)

**3. WWRC Stewardship**

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)



**2019-21 Omnibus Operating Budget -- 2020 Supplemental**  
**SSB 6168 as Passed W&M**  
**Environmental and Land Use Hearings Office**  
(Dollars In Thousands)

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
<b>2019-21 Original Appropriations</b>	<b>4,973</b>	<b>5,227</b>	<b>4,909</b>
<b>2019-21 Maintenance Level</b>	<b>5,145</b>	<b>5,399</b>	<b>4,994</b>
Difference from 2019-21 Original	172	172	85
% Change from 2019-21 Original	3.5%	3.3%	n/a
<b>Policy Other Changes:</b>			
1. Case Management/GMHB Indexing	0	0	0
2. GMHB Restructure	4	4	14
<b>Policy -- Other Total</b>	<b>4</b>	<b>4</b>	<b>14</b>
<b>Total Policy Changes</b>	<b>4</b>	<b>4</b>	<b>14</b>
<b>2019-21 Policy Level</b>	<b>5,149</b>	<b>5,403</b>	<b>5,008</b>
Difference from 2019-21 Original	176	176	99
% Change from 2019-21 Original	3.5%	3.4%	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**

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

**2019-21 Omnibus Operating Budget -- 2020 Supplemental**  
**SSB 6168 as Passed W&M**  
**State Conservation Commission**  
(Dollars In Thousands)

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
<b>2019-21 Original Appropriations</b>	<b>15,746</b>	<b>27,757</b>	<b>15,781</b>
<b>2019-21 Maintenance Level</b>	<b>15,728</b>	<b>27,739</b>	<b>15,763</b>
Difference from 2019-21 Original	-18	-18	-18
% Change from 2019-21 Original	-0.1%	-0.1%	n/a
<b>Policy Other Changes:</b>			
1. Sustainable Farms and Fields	99	99	0
2. WA Food Policy Forum	59	59	221
3. Soil Health Initiative	55	55	117
4. Community Wildfire Preparedness	25	206	25
5. Conservation Dist Support	332	332	668
<b>Policy -- Other Total</b>	<b>570</b>	<b>751</b>	<b>1,031</b>
<b>Total Policy Changes</b>	<b>570</b>	<b>751</b>	<b>1,031</b>
<b>2019-21 Policy Level</b>	<b>16,298</b>	<b>28,490</b>	<b>16,794</b>
Difference from 2019-21 Original	552	733	1,013
% Change from 2019-21 Original	3.5%	2.6%	n/a

**Comments:**

**1. Sustainable Farms and Fields**

Funding is provided to implement the provisions of SSB 5947 (Sustainable Farms and Fields). (General Fund-State) (One-Time)

**2. WA Food Policy Forum**

Funding is provided to implement the provisions of SSB 6091 (Washington Food Policy Forum). (General Fund-State) (Custom)

**3. Soil Health Initiative**

Funding is provided to implement the provisions of SSB 6306 (Soil Health Initiative). (General Fund-State) (Custom)

**4. 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)

**2019-21 Omnibus Operating Budget -- 2020 Supplemental**  
**SSB 6168 as Passed W&M**  
**State Conservation Commission**  
(Dollars In Thousands)

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**5. 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)

**2019-21 Omnibus Operating Budget -- 2020 Supplemental**  
**SSB 6168 as Passed W&M**  
**Department of Fish and Wildlife**  
(Dollars In Thousands)

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
<b>2019-21 Original Appropriations</b>	<b>138,370</b>	<b>516,096</b>	<b>103,878</b>
<b>2019-21 Maintenance Level</b>	<b>138,855</b>	<b>515,080</b>	<b>104,365</b>
Difference from 2019-21 Original	485	-1,016	487
% Change from 2019-21 Original	0.4%	-0.2%	n/a
<b>Policy Other Changes:</b>			
1. Interest Arbitration	252	252	428
2. New State Wildlife Accounts	0	0	0
3. Operating Budget Support	12,853	6,911	25,868
4. Monitor Salmon, Steelhead Fisheries	2,481	2,481	0
5. Post-Fire Habitat Recovery	517	517	0
6. Help Property Owners Protect Fish	1,684	1,684	0
7. Columbia River Salmon Policy	573	573	0
8. Humpback Whale Conservation	0	172	0
9. Fish Washington Mobile Application	311	311	0
10. Northern Pike Suppression	357	357	0
11. Skagit Elk Fencing	300	300	0
12. Hatchery Feasibility Study	750	750	0
13. Infrastructure Plan for Hatcheries	500	500	0
14. Western Pond Turtle Research	95	95	0
15. Orca Vessels Grant Match	278	278	0
16. Orca Vessel Patrols	225	225	453
<b>Policy -- Other Total</b>	<b>21,176</b>	<b>15,406</b>	<b>26,749</b>
<b>Policy Comp Changes:</b>			
17. IT Reclassification	22	324	22
<b>Policy -- Comp Total</b>	<b>22</b>	<b>324</b>	<b>22</b>
<b>Total Policy Changes</b>	<b>21,198</b>	<b>15,730</b>	<b>26,771</b>
<b>2019-21 Policy Level</b>	<b>160,053</b>	<b>530,810</b>	<b>131,136</b>
Difference from 2019-21 Original	21,683	14,714	27,258
% Change from 2019-21 Original	15.7%	2.9%	n/a

**2019-21 Omnibus Operating Budget -- 2020 Supplemental**  
**SSB 6168 as Passed W&M**  
**Department of Fish and Wildlife**  
(Dollars In Thousands)

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

**Comments:**

**1. Interest Arbitration**

Funding is provided to implement the provisions of E2SSB 5481 (Interest Arbitration/WDFW). (General Fund-State) (Custom)

**2. New State Wildlife Accounts**

Fund shifts occur from the current State Wildlife Account to the two new accounts, the Fish, Wildlife and Conservation Acct and the Limited Fish and Wildlife Acct, in the out-biennium to implement the provisions of SB 6072. (Custom)

**3. Operating Budget Support**

Ongoing funding is provided to maintain existing program services of the department in which State Wildlife Account funding is not available to cover. (General Fund-State; General Fund-Federal; State Wildlife Account-State) (Ongoing)

**4. Monitor Salmon, Steelhead Fisheries**

Funding is provided for the department to meet obligations that are part of negotiations with the federal government regarding fisheries and the endangered species act. As part of this funding the department must maintain a person on any commercial boat conducting gill netting on the Columbia river for the purpose of monitoring take of wild stock. (General Fund-State) (One-Time)

**5. Post-Fire Habitat Recovery**

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

**6. Help Property Owners Protect Fish**

Funding is provided for the hydraulic project approval program within the department to create a permittee assistance program. Department staff will be work collaboratively with landowners during construction to help resolve risks for permit non-compliance. (General Fund-State) (One-Time)

**7. 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)

**8. Humpback Whale Conservation**

Funds from dedicated crab buoy revenue to be used to develop conservation measures to minimize the risk for Humpback whale entanglement in crab fishery gear. (Washington Coastal Crab Pot Buoy Tag Account-Non-Appr) (Ongoing)

**9. Fish Washington Mobile Application**

Funding is provided for the department to maintain the Fish Washington mobile device application, which provides real-time information to anglers on fishing opportunities and closures by using live data to update fishing seasons. (General Fund-State) (One-Time)

**2019-21 Omnibus Operating Budget -- 2020 Supplemental**  
**SSB 6168 as Passed W&M**  
**Department of Fish and Wildlife**  
(Dollars In Thousands)

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**10. Northern Pike Suppression**

Funds the suppression, eradication, and monitoring of Northern Pike, a predator of salmon (General Fund-State) (One-Time)

**11. 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)

**12. Hatchery Feasibility Study**

Funding is provided for the department to research and assess the feasibility of a pilot program that models the state of Alaska fish hatchery policies to increase production of salmon. (General Fund-State) (One-Time)

**13. 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)

**14. Western Pond Turtle Research**

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)

**15. Orca Vessels Grant Match**

Funding is provided to purchase two law enforcement vessels and equip them with optic system equipment to conduct marine patrols, including vessel enforcement 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)

**16. Orca Vessel Patrols**

This item increases enforcement patrols of commercial and recreational vessels in central and southern Puget Sound to reduce disturbance of Southern Resident orcas. This action will address recommendations in the Governor's Southern Resident Killer Whale Task Force final report. (General Fund-State) (Ongoing)

**17. 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)

**2019-21 Omnibus Operating Budget -- 2020 Supplemental**  
**SSB 6168 as Passed W&M**  
**Puget Sound Partnership**  
(Dollars In Thousands)

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
<b>2019-21 Original Appropriations</b>	<b>9,454</b>	<b>24,631</b>	<b>8,719</b>
<b>2019-21 Maintenance Level</b>	<b>9,509</b>	<b>24,709</b>	<b>8,785</b>
Difference from 2019-21 Original	55	78	66
% Change from 2019-21 Original	0.6%	0.3%	n/a
<b>2019-21 Policy Level</b>	<b>9,509</b>	<b>24,709</b>	<b>8,785</b>
Difference from 2019-21 Original	55	78	66
% Change from 2019-21 Original	0.6%	0.3%	n/a

**2019-21 Omnibus Operating Budget -- 2020 Supplemental**  
**SSB 6168 as Passed W&M**  
**Department of Natural Resources**  
(Dollars In Thousands)

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
<b>2019-21 Original Appropriations</b>	<b>136,105</b>	<b>558,923</b>	<b>128,268</b>
<b>2019-21 Maintenance Level</b>	<b>136,088</b>	<b>558,858</b>	<b>128,248</b>
Difference from 2019-21 Original	-17	-65	-20
% Change from 2019-21 Original	0.0%	0.0%	n/a
<b>Policy Other Changes:</b>			
1. Floating Residences	0	186	0
2. Aerial Herbicides/Forestland	420	420	555
3. Derelict Vessel Prevention	281	281	350
4. Fire Suppression	20,626	20,626	0
5. Greenhouse Emission Limits	117	117	354
6. Fund Shift GFS for ALEA	4,772	0	0
7. Small Forest Landowner Assistance	100	100	201
8. Compensation Adj for New Wildfire	973	973	2,127
9. Leader Lake Recreation Adjustment	0	0	0
10. Zero Base Budget and Mgt Analysis	0	325	0
<b>Policy -- Other Total</b>	<b>27,289</b>	<b>23,028</b>	<b>3,588</b>
<b>Total Policy Changes</b>	<b>27,289</b>	<b>23,028</b>	<b>3,588</b>
<b>2019-21 Policy Level</b>	<b>163,377</b>	<b>581,886</b>	<b>131,837</b>
Difference from 2019-21 Original	27,272	22,963	3,568
% Change from 2019-21 Original	20.0%	4.1%	n/a

**Comments:**

**1. Floating Residences**

Funding is provided to implement the provisions of 2SSB 6027 (Floating Residences). (Aquatic Lands Enhancement Account-State; Resources Management Cost Account-State) (One-Time)

**2. Aerial Herbicides/Forestland**

Funding is provided to implement the provisions of SSB 6488 (Aerial Herbicide/Forestlands). (General Fund-State) (Custom)

**3. Derelict Vessel Prevention**

Funding is provided to implement the provisions of 2SSB 6528 (Derelict Vessel Prevention). (General Fund-State) (Custom)



**2019-21 Omnibus Operating Budget -- 2020 Supplemental**  
**SSB 6168 as Passed W&M**  
**Department of Natural Resources**  
(Dollars In Thousands)

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**4. Fire Suppression**

Funding for wildfire suppression is provided based on actual expenditures through November of fiscal year 2020 and projected spring time costs for smaller type 4 and 5 fires, stand-by costs, and preparedness . (General Fund-State) (One-Time)

**5. Greenhouse Emission Limits**

Contingent on Governor request legislation, the department will develop a strategy to reduce agency greenhouse gas emissions and participate in a work group. (General Fund-State) (Custom)

**6. Fund Shift GFS for ALEA**

One-time state general fund is provided to make up the difference of anticipated revenue shortfall into the Aquatic Lands Enhancement Account. (General Fund-State; Aquatic Lands Enhancement Account-State) (One-Time)

**7. Small Forest Landowner Assistance**

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

**8. Compensation Adj for New Wildfire**

Funding is provided for compensation and central service adjustments that were missed for staffing associated with the New Wildfire Response item in the 2019-21 biennial operating budget. (General Fund-State) (Custom)

**9. Leader Lake Recreation Adjustment**

Funding is adjusted by moving expenditure savings from fiscal year 2020 and adding to fiscal year 2021 appropriations. (General Fund-State) (One-Time)

**10. Zero Base Budget and Mgt Analysis**

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 it's internal budget organization with particular emphasis to find efficiencies through creating a centralized budget office. (Performance Audits of Government Account-State) (Custom)

**2019-21 Omnibus Operating Budget -- 2020 Supplemental**  
**SSB 6168 as Passed W&M**  
**Department of Agriculture**  
(Dollars In Thousands)

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
<b>2019-21 Original Appropriations</b>	<b>37,732</b>	<b>217,174</b>	<b>37,206</b>
<b>2019-21 Maintenance Level</b>	<b>37,755</b>	<b>217,366</b>	<b>37,228</b>
Difference from 2019-21 Original	23	192	22
% Change from 2019-21 Original	0.1%	0.1%	n/a
<b>Policy Other Changes:</b>			
1. Farm to Food Pantry	500	500	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. Meat and Poultry Processing	245	245	320
7. Aerial Herbicide/Forestland	0	87	0
8. Pesticide, Chlorpyrifos	0	299	0
9. Shellfish Research	650	650	0
10. Greenhouse Emission Limits	84	84	169
11. NE Washington Wolf-Livestock Mgmt	0	320	0
<b>Policy -- Other Total</b>	<b>2,039</b>	<b>3,263</b>	<b>1,286</b>
<b>Total Policy Changes</b>	<b>2,039</b>	<b>3,263</b>	<b>1,286</b>
<b>2019-21 Policy Level</b>	<b>39,794</b>	<b>220,629</b>	<b>38,514</b>
Difference from 2019-21 Original	2,062	3,455	1,308
% Change from 2019-21 Original	5.5%	1.6%	n/a

**Comments:**

**1. Farm to Food Pantry**

Funding is provided for the department to support the food bank network with rebates and grants. (General Fund-State) (One-Time)

**2. Gypsy Moth Eradication**

Funding is provided for non-native gypsy moth eradication. (General Fund-State; General Fund-Federal) (One-Time)

**3. Sustainable Farms and Fields**

Funding is provided for implementing the provisions of SSB 5947 (Sustainable Farms and Fields). (General Fund-State) (Ongoing)

**2019-21 Omnibus Operating Budget -- 2020 Supplemental**  
**SSB 6168 as Passed W&M**  
**Department of Agriculture**  
(Dollars In Thousands)

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**4. Soil Health Initiative**

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, as per the provisions of SB 6306 (Soil Health Initiative). (General Fund-State) (Ongoing)

**5. WA Food Policy Forum**

Funding is provided for implementation of SSB 6091 (Washington Food Policy Forum). (General Fund-State) (Custom)

**6. Meat and Poultry Processing**

Funding is provided for implementation of 2SSB 6382 (Meat and Poultry Processing). (General Fund-State) (Custom)

**7. Aerial Herbicide/Forestland**

Funding is provided for implementation of the provisions of SSB 6488 (Aerial Herbicide/Forestland). (Model Toxics Control Operating Account-State) (Custom)

**8. Pesticide, Chlorpyrifos**

Funding is provided for implementing the provisions of E2SSB 6518 (Pesticides, chlorpyrifos). (Model Toxics Control Operating Account-State) (Custom)

**9. Shellfish Research**

Funding is provided for continuing work for ways to address burrowing shrimp problems in oyster beds. (General Fund-State) (One-Time)

**10. Greenhouse Emission Limits**

Contingent on Governor request legislation, the department will develop a strategy to reduce agency greenhouse gas emissions and participate in a work group. (General Fund-State) (Ongoing)

**11. NE Washington Wolf-Livestock Mgmt**

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)

**2019-21 Omnibus Operating Budget -- 2020 Supplemental**  
**SSB 6168 as Passed W&M**  
**Washington State Patrol**  
(Dollars In Thousands)

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
<b>2019-21 Original Appropriations</b>	<b>111,675</b>	<b>201,349</b>	<b>108,529</b>
<b>2019-21 Maintenance Level</b>	<b>111,230</b>	<b>200,615</b>	<b>108,621</b>
Difference from 2019-21 Original	-445	-734	92
% Change from 2019-21 Original	-0.4%	-0.4%	n/a
<b>Policy Other Changes:</b>			
1. Expand Education Background Checks	0	4	0
2. Security Guard Licensing	0	167	0
3. Criminal Mgmt Info System Shift	0	0	0
4. King County 911 Funding Replacement	32	32	34
5. Fire & Life Safety Inspection Staff	66	66	127
6. IT Security Audit and Incident Mgmt	230	230	392
<b>Policy -- Other Total</b>	<b>328</b>	<b>499</b>	<b>553</b>
<b>Policy Comp Changes:</b>			
7. IT Reclassification Funding	52	105	55
<b>Policy -- Comp Total</b>	<b>52</b>	<b>105</b>	<b>55</b>
<b>Total Policy Changes</b>	<b>380</b>	<b>604</b>	<b>609</b>
<b>2019-21 Policy Level</b>	<b>111,610</b>	<b>201,219</b>	<b>109,229</b>
Difference from 2019-21 Original	-65	-130	700
% Change from 2019-21 Original	-0.1%	-0.1%	n/a

**Comments:**

**1. Expand Education Background Checks**

Funding is provided to implement Senate Bill No. 6100 (background checks/education). (Fingerprint Identification Account-State) (One-Time)

**2. Security Guard Licensing**

Funding is provided to implement Senate Bill No. 6605 (security guard licensing). (Fingerprint Identification Account-State) (Custom)

**3. Criminal Mgmt Info System Shift**

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

**4. King County 911 Funding Replacement**

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

**2019-21 Omnibus Operating Budget -- 2020 Supplemental**  
**SSB 6168 as Passed W&M**  
**Washington State Patrol**  
(Dollars In Thousands)

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**5. Fire & Life Safety Inspection Staff**

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

**6. IT Security Audit and Incident Mgmt**

Funding is provided for IT security staffing and services. (General Fund-State) (Custom)

**7. 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)

**2019-21 Omnibus Operating Budget -- 2020 Supplemental**  
**SSB 6168 as Passed W&M**  
**Department of Licensing**  
(Dollars In Thousands)

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
<b>2019-21 Original Appropriations</b>	<b>9,194</b>	<b>57,907</b>	<b>4,061</b>
<b>2019-21 Maintenance Level</b>	<b>9,218</b>	<b>58,695</b>	<b>4,065</b>
Difference from 2019-21 Original	24	788	4
% Change from 2019-21 Original	0.3%	1.4%	n/a
<b>Policy Other Changes:</b>			
1. Financial Fraud/Theft Crimes	0	22	0
2. Derelict Vessel Preventions	19	19	0
3. Security Guard Licensing	0	526	0
4. Firearms System Funding Shift	0	0	0
<b>Policy -- Other Total</b>	<b>19</b>	<b>567</b>	<b>0</b>
<b>Total Policy Changes</b>	<b>19</b>	<b>567</b>	<b>0</b>
<b>2019-21 Policy Level</b>	<b>9,237</b>	<b>59,262</b>	<b>4,065</b>
Difference from 2019-21 Original	43	1,355	4
% Change from 2019-21 Original	0.5%	2.3%	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)

**2. Derelict Vessel Preventions**

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

**3. Security Guard Licensing**

Funding is provided to implement Substitute Senate Bill No. 6605 (security guard licensing). (Business & Professions Account-State) (Custom)

**4. Firearms System Funding Shift**

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

**2019-21 Omnibus Operating Budget -- 2020 Supplemental**  
**SSB 6168 as Passed W&M**  
**Public Schools**  
(Dollars In Thousands)

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
<b>2019-21 Original Appropriations</b>	<b>27,245,910</b>	<b>29,287,911</b>	<b>29,253,977</b>
<b>2019-21 Maintenance Level</b>	<b>27,212,508</b>	<b>29,270,323</b>	<b>28,855,823</b>
Difference from 2019-21 Original	-33,402	-17,588	-398,154
% Change from 2019-21 Original	-0.1%	-0.1%	n/a
<b>Policy Other Changes:</b>			
1. Catastrophic Incident Plans	24	24	48
2. Telehealth program/youth	304	304	352
3. Dual Language Learning	1,385	1,385	2,730
4. Ethnic Studies Materials	50	50	13
5. Expand Education Background Checks	0	7	0
6. Learning Assistance	0	0	81
7. Teaching Tribal History	7	7	14
8. Tribes and Schools Data Sharing	6	6	0
9. Innovative Learning Pilot	734	734	411
10. Apportionment System Maint	360	360	720
11. Charter School Oversight	0	10	0
12. CCL Tribal Liaison	150	150	300
13. Align Fund Sources	0	0	0
14. Integrated Early Learning Options	283	283	0
15. Education Opportunity Gap Committee	15	15	0
16. Foster Youth Ed. Outcomes	250	250	500
17. Enhanced Institution Funding	562	562	1,729
18. Institutional Student Records	200	200	400
19. K-20 Telecommunication Network FTEs	12	12	43
20. Media Literacy	70	70	0
21. African American History Materials	15	15	30
22. CTE Student Leadership Orgs	700	700	1,400
23. Data Analytics Tool	450	450	0
24. Special Education Safety Net	11,067	11,067	59,493
25. South Kitsap FAFSA Pilot	300	300	0
26. Future Voter Program	100	100	0
27. GPA Review and Report	10	10	0
28. Homeless Student Program	200	200	400
29. LASER Adjustment	144	144	288

NGF-O = GF-S + ELT + OpPath

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

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
30. LEA One-Time Hold Harmless	45,763	45,763	0
31. Student Mental Health & Safety	2,552	2,552	5,070
32. Student Safety FTEs	-11	-11	1
33. School Nurse Corps FTEs	-28	-28	38
34. Special Education Multiplier	9,684	9,684	26,100
35. Discipline Gap Policies	75	75	0
36. Renton SD Early Learning	50	50	0
37. Paraeducator Training	12,587	12,587	13,414
38. Tribal Consultation Training	150	150	0
39. SW WA Career Connect	110	110	220
40. Transportation Base Adjustment	11,759	11,759	13,479
41. Excess Transportation Allocation	29,500	29,500	0
<b>Policy -- Other Total</b>	<b>129,589</b>	<b>129,606</b>	<b>127,274</b>
<b>Policy Comp Changes:</b>			
42. PERS & TRS Plan 1 Benefit Increase	12,736	12,736	34,069
43. Updated SEBB Rate	-54,760	-54,760	-143,543
<b>Policy -- Comp Total</b>	<b>-42,024</b>	<b>-42,024</b>	<b>-109,474</b>
<b>Policy Transfer Changes:</b>			
44. ESIT Program Transfer	-85,380	-85,380	-239,022
<b>Policy -- Transfer Total</b>	<b>-85,380</b>	<b>-85,380</b>	<b>-239,022</b>
<b>Total Policy Changes</b>	<b>2,185</b>	<b>2,202</b>	<b>-221,222</b>
<b>2019-21 Policy Level</b>	<b>27,214,693</b>	<b>29,272,525</b>	<b>28,634,601</b>
Difference from 2019-21 Original	-31,217	-15,386	-619,376
% Change from 2019-21 Original	-0.1%	-0.1%	n/a

**Comments:**

**1. Catastrophic Incident Plans**

Funding is provided for implementation of Substitute Senate Bill 5247 (catastrophic incident plans). (General Fund-State) (Custom)

**2. Telehealth program/youth**

Funding is provided for the implementation of Engrossed Second Substitute Senate Bill 5389 (Telehealth program/youth). (General Fund-State) (Custom)



**2019-21 Omnibus Operating Budget -- 2020 Supplemental**  
**SSB 6168 as Passed W&M**  
**Public Schools**  
(Dollars In Thousands)

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**3. Dual Language Learning**

Funding is provided for implementation of Second Substitute Senate Bill 5607 (dual language learning) for the Office of the Superintendent of Public Instruction to administer grants to school districts to establish or expand dual language programs, create heritage language programs, and create indigenous language programs. (General Fund-State) (Custom)

**4. 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)

**5. Expand Education Background Checks**

Funding is provided to implement Senate Bill No. 6100 (background checks/education). (K-12 Criminal Background Check Account-Non-Appr) (Ongoing)

**6. Learning Assistance**

Funding is provided for implementation of Senate Bill 6132 (learning assistance program). (General Fund-State) (Custom)

**7. Teaching Tribal History**

Funding is provided for implementation of Substitute Senate Bill 6262 (teaching tribal history). (General Fund-State) (Custom)

**8. Tribes and Schools Data Sharing**

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

**9. Innovative Learning Pilot**

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

**10. 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)

**11. Charter School Oversight**

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

**12. CCL Tribal Liaison**

Funding provides 1.0 FTE staff at the office for outreach to tribal schools to facilitate access to career connected learning (CCL) opportunities for tribal students. (General Fund-State) (Custom)

**2019-21 Omnibus Operating Budget -- 2020 Supplemental**  
**SSB 6168 as Passed W&M**  
**Public Schools**  
(Dollars In Thousands)

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**13. 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)

**14. Integrated Early Learning Options**

Funding is provided for the Office of the Superintendent of Public Instruction 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)

**15. Education Opportunity Gap Committee**

Funding is provided for the education opportunity gap oversight and accountability committee to review the kindergarten inventory of developing skills. (General Fund-State) (Custom)

**16. Foster Youth Ed. Outcomes**

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

**17. 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)

**18. 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. (General Fund-State) (Custom)

**19. 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)

**20. Media Literacy**

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

**21. African American History Materials**

Funding is provided for the Office of the Superintendent of Public Instruction to develop African American history, racism, and civil rights instructional materials. (General Fund-State) (Custom)

**22. CTE Student Leadership Orgs**

Increased funding is provided for career and technical education (CTE) student leadership organizations. (General Fund-State) (Custom)

**2019-21 Omnibus Operating Budget -- 2020 Supplemental**  
**SSB 6168 as Passed W&M**  
**Public Schools**  
(Dollars In Thousands)

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**23. Data Analytics Tool**

One-time funding is provided for school districts to utilize data analytics tools to visualize data. (General Fund-State) (Custom)

**24. Special Education Safety Net**

Funding is provided for the implementation of Second Substitute Senate Bill 6117 (special education) for changes to the safety net award eligibility. (General Fund-State) (Custom)

**25. 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)

**26. Future Voter Program**

Funding is provided for the Office of the Superintendent of Public Instruction to develop a civics education curriculum. (General Fund-State) (Custom)

**27. GPA Review and Report**

Funding is provided for the Office of the Superintendent of Public Instruction 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)

**28. Homeless Student Program**

Additional funding is provided for the homeless student support program. (General Fund-State) (Custom)

**29. LASER Adjustment**

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

**30. LEA One-Time Hold Harmless**

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)

**31. Student Mental Health & Safety**

Funding is provided to OSPI for the student mental health and safety network established in Chapter 333, Laws of 2019 (Second Substitute House Bill 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)

**32. 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)

**2019-21 Omnibus Operating Budget -- 2020 Supplemental**  
**SSB 6168 as Passed W&M**  
**Public Schools**  
(Dollars In Thousands)

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**33. 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)

**34. Special Education Multiplier**

Funding is provided for the implementation of Second Substitute Senate Bill 6117 (special education) to increase the special education multiplier from 1.0075 to 1.0251 for students spending 80 percent or more in a general education setting. (General Fund-State; WA Opportunity Pathways Account-State) (Custom)

**35. 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)

**36. 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)

**37. Paraeducator Training**

Funding is provided for two additional days of fundamental paraeducator training for paraeducators. (General Fund-State) (Custom)

**38. Tribal Consultation Training**

Funding is provided for the Office of the Superintendent of Public Instruction, in collaboration with other entities, to develop tribal consultation and training schedule by January 1, 2022. (General Fund-State) (Custom)

**39. SW WA Career Connect**

Funding is provided for the expansion of the southwest Washington career connected learning network. (General Fund-State) (Custom)

**40. 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 biennial budget. (General Fund-State; WA Opportunity Pathways Account-State) (Custom)

**41. Excess Transportation Allocation**

Funding is provided for a one-time backfill of pupil transportation for over-expenditures in fiscal year 2019. (Education Legacy Trust Account-State) (Custom)

**42. PERS & TRS Plan 1 Benefit Increase**

Funding is provided for a 3 percent benefit increase for eligible Public Employees' and Teachers' Retirement System Plan 1 members, up to a maximum of \$62.50 per month, as provided for in Substitute Senate Bill 5400. (General Fund-State; WA Opportunity Pathways Account-State) (Custom)

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

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**43. Updated SEBB Rate**

Funding is adjusted based on updated rates for fiscal year 2021 for the School Employees' Benefits Board 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. Enrollment information is subject to change pending final verification and resolution of on-going appeals. (General Fund-State; WA Opportunity Pathways Account-State) (Custom)

**44. 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)

**2019-21 Omnibus Operating Budget -- 2020 Supplemental**  
**SSB 6168 as Passed W&M**  
**Student Achievement Council**  
(Dollars In Thousands)

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
<b>2019-21 Original Appropriations</b>	<b>780,768</b>	<b>835,985</b>	<b>808,969</b>
<b>2019-21 Maintenance Level</b>	<b>779,033</b>	<b>849,080</b>	<b>810,454</b>
Difference from 2019-21 Original	-1,735	13,095	1,485
% Change from 2019-21 Original	-0.2%	1.6%	n/a
<b>Policy Other Changes:</b>			
1. Nat. Guard Ed. Grants Support Costs	208	208	180
2. Student Achieve. Council Graduate	5	5	10
3. Higher Education Access	161	161	0
4. Undocumented Student Support	396	396	1,783
5. College Bound Program Support	33	33	66
6. CCL: Marketing	250	250	501
7. Child Savings Account Program Study	76	76	0
8. Barriers to Dual Credit Study	150	150	0
9. Passport to Careers Caseload	0	1,500	0
10. Opportunity Scholarship State Match	2,000	2,000	0
11. WA College Grant Apprenticeships	0	6,000	0
<b>Policy -- Other Total</b>	<b>3,279</b>	<b>10,779</b>	<b>2,540</b>
<b>Policy Transfer Changes:</b>			
12. National Guard Education Grants	625	625	1,250
<b>Policy -- Transfer Total</b>	<b>625</b>	<b>625</b>	<b>1,250</b>
<b>Total Policy Changes</b>	<b>3,904</b>	<b>11,404</b>	<b>3,790</b>
<b>2019-21 Policy Level</b>	<b>782,937</b>	<b>860,484</b>	<b>814,244</b>
Difference from 2019-21 Original	2,169	24,499	5,275
% Change from 2019-21 Original	0.3%	2.9%	n/a

**Comments:**

**1. Nat. Guard Ed. Grants Support Costs**

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

**2. Student Achieve. Council Graduate**

Funding is provided for additional Student Achievement Council members, pursuant to SSB 6127 (student ach. council/graduate). (General Fund-State) (Ongoing)

**2019-21 Omnibus Operating Budget -- 2020 Supplemental**  
**SSB 6168 as Passed W&M**  
**Student Achievement Council**  
(Dollars In Thousands)

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**3. Higher Education Access**

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

**4. Undocumented Student Support**

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

**5. 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)

**6. 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)

**7. 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)

**8. 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. A report is due by December 1, 2020. (General Fund-State) (One-Time)

**9. 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)

**10. 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)

**11. WA College Grant Apprenticeships**

Funding is provided for Washington College Grant Apprenticeship awards, which take effect on July 1, 2020 (FY 2021). (Workforce Education Investment-State) (Ongoing)

**12. National Guard Education Grants**

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

**2019-21 Omnibus Operating Budget -- 2020 Supplemental**  
**SSB 6168 as Passed W&M**  
**University of Washington**  
(Dollars In Thousands)

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
<b>2019-21 Original Appropriations</b>	<b>732,280</b>	<b>8,183,169</b>	<b>729,010</b>
<b>2019-21 Maintenance Level</b>	<b>731,467</b>	<b>8,180,170</b>	<b>728,238</b>
Difference from 2019-21 Original	-813	-2,999	-771
% Change from 2019-21 Original	-0.1%	0.0%	n/a
<b>Policy Other Changes:</b>			
1. Telemedicine Training	60	60	0
2. Aerospace Tech. Innovation	0	1,549	0
3. Higher Ed Common Application	320	320	80
4. Burke Museum Ed. Accessibility	100	100	200
5. Biorefinery Study	-100	-100	100
6. Center for Human Rights	205	205	411
7. State Forensic Anthropologist	143	143	286
8. Math Improvement Pilot	0	0	0
9. Paramedic Training Program	450	450	0
10. Veterans Mental Health Counselor	64	64	128
11. Washington MESA	135	135	270
<b>Policy -- Other Total</b>	<b>1,377</b>	<b>2,926</b>	<b>1,476</b>
<b>Policy Comp Changes:</b>			
12. UW Four-Year Higher Ed WFSE	2,599	2,599	0
13. UW SEIU 925	4,242	4,433	0
14. UW SEIU 1199	27	27	0
15. UW Specific Wage Increase	-6,963	-69,086	-9,596
16. UW/Non-Represented King County	95	95	0
<b>Policy -- Comp Total</b>	<b>0</b>	<b>-61,932</b>	<b>-9,596</b>
<b>Total Policy Changes</b>	<b>1,377</b>	<b>-59,006</b>	<b>-8,120</b>
<b>2019-21 Policy Level</b>	<b>732,844</b>	<b>8,121,164</b>	<b>720,119</b>
Difference from 2019-21 Original	564	-62,005	-8,891
% Change from 2019-21 Original	0.1%	-0.8%	n/a



**2019-21 Omnibus Operating Budget -- 2020 Supplemental**  
**SSB 6168 as Passed W&M**  
**University of Washington**  
(Dollars In Thousands)

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

**Comments:**

**1. Telemedicine Training**

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

**2. Aerospace Tech. Innovation**

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

**3. Higher Ed Common Application**

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

**4. 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)

**5. 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)

**6. 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)

**7. State Forensic Anthropologist**

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

**8. 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) (Custom)

**9. 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)

**10. Veterans Mental Health Counselor**

Funding is provided for a licensed mental health counselor who has experience and training related to working with active members of the military and veterans. (General Fund-State) (Ongoing)

**2019-21 Omnibus Operating Budget -- 2020 Supplemental**  
**SSB 6168 as Passed W&M**  
**University of Washington**  
(Dollars In Thousands)

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**11. Washington MESA**

Funding is provided to Washington Mathematics, Engineering, Science Achievement (MESA) for the First Nations MESA program in the Yakima Valley. The program provides enrichment opportunities in mathematics, engineering, science, and technology. (General Fund-State) (Ongoing)

**12. 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)

**13. 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)

**14. 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)

**15. 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)

**16. 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)

**2019-21 Omnibus Operating Budget -- 2020 Supplemental**  
**SSB 6168 as Passed W&M**  
**Washington State University**  
(Dollars In Thousands)

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
<b>2019-21 Original Appropriations</b>	<b>486,903</b>	<b>1,797,561</b>	<b>494,656</b>
<b>2019-21 Maintenance Level</b>	<b>487,049</b>	<b>1,797,832</b>	<b>494,831</b>
Difference from 2019-21 Original	146	271	174
% Change from 2019-21 Original	0.0%	0.0%	n/a
<b>Policy Other Changes:</b>			
1. Higher Ed. Common Application	299	299	0
2. Soil Health Initiative	788	788	2,079
3. Solar Siting Pilot Project	500	500	0
4. Veterans Mental Health Counselor	42	42	84
<b>Policy -- Other Total</b>	<b>1,629</b>	<b>1,629</b>	<b>2,163</b>
<b>Total Policy Changes</b>	<b>1,629</b>	<b>1,629</b>	<b>2,163</b>
<b>2019-21 Policy Level</b>	<b>488,678</b>	<b>1,799,461</b>	<b>496,994</b>
Difference from 2019-21 Original	1,775	1,900	2,338
% Change from 2019-21 Original	0.4%	0.1%	n/a

**Comments:**

**1. Higher Ed. Common Application**

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

**2. Soil Health Initiative**

Funding is provided for implementation of SSB 6306 (soil health initiative). (General Fund-State) (Custom)

**3. 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)

**4. 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)

**2019-21 Omnibus Operating Budget -- 2020 Supplemental**  
**SSB 6168 as Passed W&M**  
**Eastern Washington University**  
(Dollars In Thousands)

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
<b>2019-21 Original Appropriations</b>	<b>129,019</b>	<b>340,027</b>	<b>131,427</b>
<b>2019-21 Maintenance Level</b>	<b>129,317</b>	<b>340,638</b>	<b>131,413</b>
Difference from 2019-21 Original	298	611	-14
% Change from 2019-21 Original	0.2%	0.2%	n/a
<b>Policy Other Changes:</b>			
1. Higher Ed. Common Application	88	88	88
2. Deep Lake Watershed Study	0	0	0
3. Veterans Mental Health Counselor	45	45	90
<b>Policy -- Other Total</b>	<b>133</b>	<b>133</b>	<b>178</b>
<b>Total Policy Changes</b>	<b>133</b>	<b>133</b>	<b>178</b>
<b>2019-21 Policy Level</b>	<b>129,450</b>	<b>340,771</b>	<b>131,591</b>
Difference from 2019-21 Original	431	744	164
% Change from 2019-21 Original	0.3%	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)

**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)

**3. 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)

**2019-21 Omnibus Operating Budget -- 2020 Supplemental**  
**SSB 6168 as Passed W&M**  
**Central Washington University**  
(Dollars In Thousands)

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
<b>2019-21 Original Appropriations</b>	<b>129,983</b>	<b>429,265</b>	<b>131,874</b>
<b>2019-21 Maintenance Level</b>	<b>129,939</b>	<b>429,167</b>	<b>131,842</b>
Difference from 2019-21 Original	-44	-98	-32
% Change from 2019-21 Original	0.0%	0.0%	n/a
<b>Policy Other Changes:</b>			
1. Higher Ed. Common Application	254	254	254
2. Capital Project Operating Cost	47	91	82
3. Veterans Mental Health Counselor	52	52	104
<b>Policy -- Other Total</b>	<b>353</b>	<b>397</b>	<b>441</b>
<b>Policy Comp Changes:</b>			
4. Police Compensation	141	270	188
<b>Policy -- Comp Total</b>	<b>141</b>	<b>270</b>	<b>188</b>
<b>Total Policy Changes</b>	<b>494</b>	<b>667</b>	<b>629</b>
<b>2019-21 Policy Level</b>	<b>130,433</b>	<b>429,834</b>	<b>132,471</b>
Difference from 2019-21 Original	450	569	597
% Change from 2019-21 Original	0.3%	0.1%	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. 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)

**3. 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)

**4. Police Compensation**

Funding is provided for compression related salary increases for police sergeants. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr) (Ongoing)

**2019-21 Omnibus Operating Budget -- 2020 Supplemental**  
**SSB 6168 as Passed W&M**  
**The Evergreen State College**  
(Dollars In Thousands)

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
<b>2019-21 Original Appropriations</b>	<b>65,521</b>	<b>163,011</b>	<b>65,188</b>
<b>2019-21 Maintenance Level</b>	<b>65,527</b>	<b>162,969</b>	<b>65,243</b>
Difference from 2019-21 Original	6	-42	55
% Change from 2019-21 Original	0.0%	0.0%	n/a
<b>Policy Other Changes:</b>			
1. Peer-Reviewed Journal Access	114	114	73
2. Postacute Care	172	172	1
3. Young Voters	9	9	0
4. Reentry Services	263	263	101
5. WSIPP Special Education Study	400	400	400
6. Veterans Mental Health Counselor	39	39	78
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
<b>Policy -- Other Total</b>	<b>1,899</b>	<b>1,899</b>	<b>1,609</b>
<b>Policy Comp Changes:</b>			
15. IT Reclassification	221	417	234
<b>Policy -- Comp Total</b>	<b>221</b>	<b>417</b>	<b>234</b>
<b>Total Policy Changes</b>	<b>2,120</b>	<b>2,316</b>	<b>1,843</b>
<b>2019-21 Policy Level</b>	<b>67,647</b>	<b>165,285</b>	<b>67,086</b>
Difference from 2019-21 Original	2,126	2,274	1,899
% Change from 2019-21 Original	3.2%	1.4%	n/a

**Comments:**

**1. Peer-Reviewed Journal Access**

Funding is provided for Washington State Institute for Public Policy (WSIPP) to conduct a study that identifies the extent to which employees or students at postsecondary institutions in other states have access to peer-reviewed journals, pursuant to ESSB 5504 (peer-reviewed journal access). A report is due to the Legislature by December 1, 2021. (General Fund-State) (Custom)

**2019-21 Omnibus Operating Budget -- 2020 Supplemental**  
**SSB 6168 as Passed W&M**  
**The Evergreen State College**  
(Dollars In Thousands)

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**2. Postacute Care**

Funding is provided for WSIPP to review the DSHS long-term services and supports assessment tool, pursuant to 2SSB 6275 (postacute care). A report is due to the Legislature, Office of Financial Management (OFM), and the DSHS Research and Data Analytics Division by September 1, 2021. (General Fund-State) (Custom)

**3. Young Voters**

Funding is provided for the implementation of ESB 6313 (young voters). (General Fund-State) (One-Time)

**4. Reentry Services**

Funding is provided for WSIPP to implement the requirements of Substitute Senate Bill No. 6638 (reentry services) (General Fund-State) (Custom)

**5. WSIPP Special Education Study**

Funding is provided for WSIPP to study special education services in public K-12 education systems. WSIPP will submit a preliminary report summarizing findings on special education strategies to the Legislature and the Governor's Office by June 30, 2021, and a final report to the Legislature and the Governor's Office by June 30, 2022. (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. Truancy**

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**

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**

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)

**10. Dually Involved Females**

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. WSIPP is to report its findings to the appropriate legislative fiscal and policy committees by November 1, 2019. (General Fund-State) (One-Time)

**2019-21 Omnibus Operating Budget -- 2020 Supplemental**  
**SSB 6168 as Passed W&M**  
**The Evergreen State College**  
(Dollars In Thousands)

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**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 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. 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)



**2019-21 Omnibus Operating Budget -- 2020 Supplemental**  
**SSB 6168 as Passed W&M**  
**Western Washington University**  
(Dollars In Thousands)

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
<b>2019-21 Original Appropriations</b>	<b>174,003</b>	<b>425,361</b>	<b>176,530</b>
<b>2019-21 Maintenance Level</b>	<b>173,961</b>	<b>425,249</b>	<b>176,502</b>
Difference from 2019-21 Original	-42	-112	-28
% Change from 2019-21 Original	0.0%	0.0%	n/a
<b>Policy Other Changes:</b>			
1. WWU on the Peninsulas	886	886	1,775
2. Higher Ed. Common Application	42	42	0
3. Veterans Mental Health Counselor	48	48	96
<b>Policy -- Other Total</b>	<b>976</b>	<b>976</b>	<b>1,871</b>
<b>Total Policy Changes</b>	<b>976</b>	<b>976</b>	<b>1,871</b>
<b>2019-21 Policy Level</b>	<b>174,937</b>	<b>426,225</b>	<b>178,373</b>
Difference from 2019-21 Original	934	864	1,843
% Change from 2019-21 Original	0.5%	0.2%	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)

**2. Higher Ed. Common Application**

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

**3. 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)

**2019-21 Omnibus Operating Budget -- 2020 Supplemental**  
**SSB 6168 as Passed W&M**  
**Community & Technical College System**  
(Dollars In Thousands)

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
<b>2019-21 Original Appropriations</b>	<b>1,539,922</b>	<b>3,273,037</b>	<b>1,594,336</b>
<b>2019-21 Maintenance Level</b>	<b>1,540,735</b>	<b>3,273,475</b>	<b>1,593,615</b>
Difference from 2019-21 Original	813	438	-721
% Change from 2019-21 Original	0.1%	0.0%	n/a
<b>Policy Other Changes:</b>			
1. Part-Time/Full-Time Faculty Study	200	200	0
2. Job Skills Program	2,443	2,443	0
<b>Policy -- Other Total</b>	<b>2,643</b>	<b>2,643</b>	<b>0</b>
<b>Total Policy Changes</b>	<b>2,643</b>	<b>2,643</b>	<b>0</b>
<b>2019-21 Policy Level</b>	<b>1,543,378</b>	<b>3,276,118</b>	<b>1,593,615</b>
Difference from 2019-21 Original	3,456	3,081	-721
% Change from 2019-21 Original	0.2%	0.1%	n/a
<b>Approps in Other Legislation Proposed Changes:</b>			
3. Guided Pathways	0	-18,124	0
4. Nurse Educator Salary Incr	0	-4,150	0
<b>Total Approps in Other Legislation Proposed</b>	<b>0</b>	<b>-22,274</b>	<b>0</b>
<b>Grand Total</b>	<b>1,543,378</b>	<b>3,253,844</b>	<b>1,593,615</b>

**Comments:**

**1. 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)

**2. Job Skills Program**

Funding is provided to expand incumbent worker training through the Job Skills Program. (General Fund-State) (One-Time)

**3. Guided Pathways**

Funding appropriated for the expansion of the Guided Pathways initiative is reduced one-time in FY 2021. (Workforce Education Investment-State) (Custom)

**2019-21 Omnibus Operating Budget -- 2020 Supplemental**  
**SSB 6168 as Passed W&M**  
**Community & Technical College System**  
(Dollars In Thousands)

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**4. Nurse Educator Salary Incr**

Savings is assumed from the underspending of funds appropriated to increase nurse educator salaries in FY 2020.  
(Workforce Education Investment-State) (One-Time)

**2019-21 Omnibus Operating Budget -- 2020 Supplemental**  
**SSB 6168 as Passed W&M**  
**State School for the Blind**  
(Dollars In Thousands)

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
<b>2019-21 Original Appropriations</b>	<b>18,104</b>	<b>24,871</b>	<b>18,302</b>
<b>2019-21 Maintenance Level</b>	<b>18,088</b>	<b>24,851</b>	<b>18,306</b>
Difference from 2019-21 Original	-16	-20	4
% Change from 2019-21 Original	-0.1%	-0.1%	n/a
<b>Policy Other Changes:</b>			
1. State Data Center FTE Request	161	161	0
<b>Policy -- Other Total</b>	<b>161</b>	<b>161</b>	<b>0</b>
<b>Total Policy Changes</b>	<b>161</b>	<b>161</b>	<b>0</b>
<b>2019-21 Policy Level</b>	<b>18,249</b>	<b>25,012</b>	<b>18,306</b>
Difference from 2019-21 Original	145	141	4
% Change from 2019-21 Original	0.8%	0.6%	n/a

**Comments:**

**1. State Data Center FTE Request**

Funding is provided for an additional IT FTE to support the agency during relocation of agency servers to the State Data Center and cloud systems. (General Fund-State) (One-Time)

**2019-21 Omnibus Operating Budget -- 2020 Supplemental**  
**SSB 6168 as Passed W&M**  
**Washington Center for Deaf & Hard of Hearing Youth**  
(Dollars In Thousands)

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
<b>2019-21 Original Appropriations</b>	<b>28,880</b>	<b>30,004</b>	<b>29,297</b>
<b>2019-21 Maintenance Level</b>	<b>28,933</b>	<b>30,057</b>	<b>29,275</b>
Difference from 2019-21 Original	53	53	-22
% Change from 2019-21 Original	0.2%	0.2%	n/a
<b>Policy Other Changes:</b>			
1. Language Access	73	73	0
2. STRIVE Program Pilot	91	91	0
3. CDHY Account Update	0	816	0
<b>Policy -- Other Total</b>	<b>164</b>	<b>980</b>	<b>0</b>
<b>Total Policy Changes</b>	<b>164</b>	<b>980</b>	<b>0</b>
<b>2019-21 Policy Level</b>	<b>29,097</b>	<b>31,037</b>	<b>29,275</b>
Difference from 2019-21 Original	217	1,033	-22
% Change from 2019-21 Original	0.8%	3.4%	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. STRIVE Program Pilot**

Funding is provided for additional resources for the Supported Training and Rehabilitative Instruction in Vocational Education (STRIVE) programs that support elementary students with variable special education needs. (General Fund-State) (One-Time)

**3. 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)

**2019-21 Omnibus Operating Budget -- 2020 Supplemental**  
**SSB 6168 as Passed W&M**  
**Workforce Training & Education Coordinating Board**  
(Dollars In Thousands)

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
<b>2019-21 Original Appropriations</b>	<b>4,268</b>	<b>60,705</b>	<b>4,020</b>
<b>2019-21 Maintenance Level</b>	<b>4,267</b>	<b>60,703</b>	<b>4,016</b>
Difference from 2019-21 Original	-1	-2	-4
% Change from 2019-21 Original	0.0%	0.0%	n/a
<b>Policy Other Changes:</b>			
1. Telemedicine Training Equipment	300	300	0
<b>Policy -- Other Total</b>	<b>300</b>	<b>300</b>	<b>0</b>
<b>Total Policy Changes</b>	<b>300</b>	<b>300</b>	<b>0</b>
<b>2019-21 Policy Level</b>	<b>4,567</b>	<b>61,003</b>	<b>4,016</b>
Difference from 2019-21 Original	299	298	-4
% Change from 2019-21 Original	7.0%	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)

**2019-21 Omnibus Operating Budget -- 2020 Supplemental**  
**SSB 6168 as Passed W&M**  
**Washington State Arts Commission**  
(Dollars In Thousands)

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
<b>2019-21 Original Appropriations</b>	<b>4,415</b>	<b>6,747</b>	<b>4,642</b>
<b>2019-21 Maintenance Level</b>	<b>4,461</b>	<b>6,793</b>	<b>4,684</b>
Difference from 2019-21 Original	46	46	42
% Change from 2019-21 Original	1.0%	0.7%	n/a
<b>Policy Other Changes:</b>			
1. Early Learning and Arts Int. Shift	0	0	0
<b>Policy -- Other Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Policy Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2019-21 Policy Level</b>	<b>4,461</b>	<b>6,793</b>	<b>4,684</b>
Difference from 2019-21 Original	46	46	42
% Change from 2019-21 Original	1.0%	0.7%	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)

**2019-21 Omnibus Operating Budget -- 2020 Supplemental**  
**SSB 6168 as Passed W&M**  
**Washington State Historical Society**  
(Dollars In Thousands)

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
<b>2019-21 Original Appropriations</b>	<b>7,387</b>	<b>10,183</b>	<b>7,352</b>
<b>2019-21 Maintenance Level</b>	<b>6,972</b>	<b>9,768</b>	<b>6,965</b>
Difference from 2019-21 Original	-415	-415	-386
% Change from 2019-21 Original	-5.6%	-4.1%	n/a
<b>Policy Other Changes:</b>			
1. Capital Staffing	361	361	491
2. Needs Assessment	25	25	50
3. Server Migration	109	109	0
4. Women's Suffrage Centennial	49	49	0
<b>Policy -- Other Total</b>	<b>544</b>	<b>544</b>	<b>541</b>
<b>Total Policy Changes</b>	<b>544</b>	<b>544</b>	<b>541</b>
<b>2019-21 Policy Level</b>	<b>7,516</b>	<b>10,312</b>	<b>7,507</b>
Difference from 2019-21 Original	129	129	155
% Change from 2019-21 Original	1.7%	1.3%	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) (Ongoing)

**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)

**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)



**2019-21 Omnibus Operating Budget -- 2020 Supplemental**  
**SSB 6168 as Passed W&M**  
**Eastern Washington State Historical Society**  
(Dollars In Thousands)

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
<b>2019-21 Original Appropriations</b>	<b>5,740</b>	<b>9,450</b>	<b>5,805</b>
<b>2019-21 Maintenance Level</b>	<b>5,583</b>	<b>9,293</b>	<b>5,701</b>
Difference from 2019-21 Original	-157	-157	-105
% Change from 2019-21 Original	-2.7%	-1.7%	n/a
<b>2019-21 Policy Level</b>	<b>5,583</b>	<b>9,293</b>	<b>5,701</b>
Difference from 2019-21 Original	-157	-157	-105
% Change from 2019-21 Original	-2.7%	-1.7%	n/a

**2019-21 Omnibus Operating Budget -- 2020 Supplemental**  
**SSB 6168 as Passed W&M**  
**Bond Retirement and Interest**  
(Dollars In Thousands)

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
<b>2019-21 Original Appropriations</b>	<b>2,462,066</b>	<b>2,623,472</b>	<b>2,836,903</b>
<b>2019-21 Maintenance Level</b>	<b>2,422,215</b>	<b>2,583,705</b>	<b>2,792,077</b>
Difference from 2019-21 Original	-39,851	-39,767	-44,826
% Change from 2019-21 Original	-1.6%	-1.5%	n/a
<b>2019-21 Policy Level</b>	<b>2,422,215</b>	<b>2,583,705</b>	<b>2,792,077</b>
Difference from 2019-21 Original	-39,851	-39,767	-44,826
% Change from 2019-21 Original	-1.6%	-1.5%	n/a

**2019-21 Omnibus Operating Budget -- 2020 Supplemental**  
**SSB 6168 as Passed W&M**  
**Special Appropriations to the Governor**  
(Dollars In Thousands)

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
<b>2019-21 Original Appropriations</b>	<b>192,921</b>	<b>287,845</b>	<b>150,211</b>
<b>2019-21 Maintenance Level</b>	<b>188,962</b>	<b>283,886</b>	<b>145,944</b>
Difference from 2019-21 Original	-3,959	-3,959	-4,267
% Change from 2019-21 Original	-2.1%	-1.4%	n/a
<b>Policy Other Changes:</b>			
1. Impaired Driving	259	259	1,509
2. Foundational Public Health	-10,000	-22,000	-10,063
3. Andy Hill Cancer Research Endowment	6,022	6,022	4,738
4. Climate Resiliency Funding	100,000	100,000	0
5. Cancer Research Endowment	0	-6,000	0
6. Dev Disabilities Comm Trust Acct	1,000	1,000	2,013
7. Disaster Response Account	13,720	13,720	0
8. Extraordinary Criminal Justice Cost	851	851	0
9. Foundational Public Health Account	20,568	20,568	19,632
10. IT Pool	12,745	33,144	0
11. Lease Cost Pool	631	1,216	0
12. Landlord Mitigation Program Account	500	500	0
13. Medical Marijuana Database	0	714	0
14. No Child Left Inside	500	500	0
15. Northeast WA Wolf-Livestock Account	320	320	0
16. UW Behavioral Health Hospital Funds	100,000	100,000	0
17. Workforce Education Investment Acct	22,956	22,956	0
<b>Policy -- Other Total</b>	<b>270,072</b>	<b>273,770</b>	<b>17,829</b>
<b>Policy Central Services Changes:</b>			
18. Archives/Records Management	135	278	262
19. Audit Services	250	515	497
20. Attorney General	4,823	10,797	9,534
21. Administrative Hearings	605	1,798	1,139
22. CTS Central Services	-279	-319	20
23. DES Central Services	47	65	66
24. OFM Central Services	10,302	19,115	20,720
<b>Policy -- Central Svcs Total</b>	<b>15,883</b>	<b>32,249</b>	<b>32,238</b>
<b>Total Policy Changes</b>	<b>285,955</b>	<b>306,019</b>	<b>50,067</b>
<b>2019-21 Policy Level</b>	<b>474,917</b>	<b>589,905</b>	<b>196,011</b>

NGF-O = GF-S + ELT + OpPath

**2019-21 Omnibus Operating Budget -- 2020 Supplemental**  
**SSB 6168 as Passed W&M**  
**Special Appropriations to the Governor**  
(Dollars In Thousands)

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
Difference from 2019-21 Original	281,996	302,060	45,800
% Change from 2019-21 Original	146.2%	104.9%	n/a

**Comments:**

**1. Impaired Driving**

Funds are appropriated for expenditure into the Impaired Driving Account for distribution to counties and cities for costs related to Engrossed Substitute Senate Bill 5299 (impaired driving). (General Fund-State) (Custom)

**2. Foundational Public Health**

Funding for foundational public health services are removed from Special Appropriations. Funding for these services are appropriated in the Office of Financial Management's budget pursuant to section 2, chapter 14, Laws of 2019. (General Fund-State; Foundational Public Health Services-State) (Ongoing)

**3. Andy Hill Cancer Research Endowment**

Pursuant to RCW 43.348.040, tax collections and penalties generated in FY 2019 from enforcement of state taxes on cigarette and other tobacco products are appropriated from the general fund into the Andy Hill Cancer Research Endowment Fund Match Transfer Account. (General Fund-State) (Custom)

**4. Climate Resiliency Funding**

Funds are appropriated for expenditure into the Climate Resiliency Account. (General Fund-State) (One-Time)

**5. Cancer Research Endowment**

2019-2021 biennial budget funding from the Foundational Public Health Service Account for the Andy Hill Cancer Research Endowment Fund Match Transfer Account is removed. (Foundational Public Health Services-State) (One-Time)

**6. Dev Disabilities Comm Trust Acct**

Funds are appropriated for expenditure into the Developmental Disabilities Community Trust Account (Dan Thompson Memorial Account). (General Fund-State) (Ongoing)

**7. Disaster Response Account**

Due to a delay in federal grant funding, the Disaster Response Account revenue is not sufficient to pay for existing expenditures. Funds are appropriated for expenditure into the account to ensure the account remains solvent. (General Fund-State) (One-Time)

**8. Extraordinary Criminal Justice Cost**

Funding is provided for the Office of Financial Management to distribute funds to Clallam county (\$406) and Yakima county (\$445) for extraordinary criminal justice costs pursuant to RCW 43.330.190. (General Fund-State) (One-Time)

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**9. Foundational Public Health Account**

Funds are appropriated to be expenditure into the Foundational Public Health Services Account. The funding amount supplements vapor product tax revenues deposited directly into the account. (General Fund-State) (Custom)

**10. IT Pool**

Funding is provided for information technology projects under oversight. The Office of Financial Management will allocate funds from the IT pool to state agencies, subject to approval. (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. 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)

**15. Northeast WA Wolf-Livestock Account**

Funds are appropriated for expenditure into the Northeast Washington Wolf-Livestock Mangement Account. (General Fund-State) (One-Time)

**16. UW Behavioral Health Hospital Funds**

Funds are appropriated for expenditure into the UW Behavioral Health Hospital Account. (General Fund-State) (One-Time)

**17. Workforce Education Investment Acct**

Funding is appropriated into the Workforce Education Investment Account for expenditures to ensure the account remains solvent for the 2019-21 biennium (General Fund-State) (One-Time)

**18. 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)

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**19. 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; General Fund-Local; other accounts) (Ongoing)

**20. 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)

**21. Administrative Hearings**

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

**22. 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; Certified Public Accountants' Account-State; other accounts) (Ongoing)

**23. DES Central Services**

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

**24. 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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**Sundry Claims**  
(Dollars In Thousands)

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
<b>2019-21 Original Appropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2019-21 Maintenance Level</b>	<b>0</b>	<b>0</b>	<b>0</b>
Difference from 2019-21 Original	0	0	0
% Change from 2019-21 Original	n/a	n/a	n/a
<b>Policy Other Changes:</b>			
1. Self Defense Reimbursement	625	625	0
<b>Policy -- Other Total</b>	<b>625</b>	<b>625</b>	<b>0</b>
<b>Total Policy Changes</b>	<b>625</b>	<b>625</b>	<b>0</b>
<b>2019-21 Policy Level</b>	<b>625</b>	<b>625</b>	<b>0</b>
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**  
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**State Employee Compensation Adjustments**  
(Dollars In Thousands)

	2019-21		2021-23
	NGF-O	Total Budget	NGF-O
<b>2019-21 Original Appropriations</b>	<b>0</b>	<b>0</b>	<b>462,620</b>
<b>2019-21 Maintenance Level</b>	<b>0</b>	<b>0</b>	<b>344,018</b>
Difference from 2019-21 Original	0	0	-118,602
% Change from 2019-21 Original	n/a	n/a	n/a
<b>Policy Comp Changes:</b>			
1. Adopt Actuary's Recommendations	0	0	88,714
2. Updated PEBB Rate	2,289	5,106	4,578
3. PERS & TRS Plan 1 Benefit Increase	2,254	4,670	12,644
<b>Policy -- Comp Total</b>	<b>4,543</b>	<b>9,776</b>	<b>105,936</b>
<b>Total Policy Changes</b>	<b>4,543</b>	<b>9,776</b>	<b>105,936</b>
<b>2019-21 Policy Level</b>	<b>4,543</b>	<b>9,776</b>	<b>449,954</b>
Difference from 2019-21 Original	4,543	9,776	-12,666
% Change from 2019-21 Original	n/a	n/a	n/a

**Comments:**

**1. Adopt Actuary's Recommendations**

Assumes the added cost of adopting changes to ROR from 7.5 to 7.4% as recommended by the State Actuary. (General Fund-State) (Custom)

**2. Updated PEBB Rate**

The fiscal year 2021 public employees' benefits funding rate is adjusted from \$976 per employee per month to \$980. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts) (Ongoing)

**3. PERS & TRS Plan 1 Benefit Increase**

Funding is provided for a 3 percent benefit increase for eligible Public Employees' and Teachers' Retirement System Plan 1 members, up to a maximum of \$62.50 per month, as provided for in Substitute Senate Bill 5400. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts) (Custom)